

Library Department

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T*he San José Public Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information*

City Service Area

Neighborhood Services

Core Services

Access to Information, Library Materials, and Digital Resources

Link customers to the information they need through access to books, videos, digital, and other information resources

Literacy and Learning, Formal and Lifelong Self-Directed Education

Provide programs that promote reading, literacy, and learning for all ages and support school readiness and success

Strategic Support: Administration, Business Office, Community Awareness and Outreach, Library Bond Program, and Technology Services

Library Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Access to Information, Library Materials, and Digital Resources Core Service</i>	
Access and Borrower Services	Provides materials handling, materials delivery, and customer service at all Library branches and Dr. Martin Luther King, Jr. Library, including Fines and Fees collections, check out, check in, hold processing, customer account maintenance, materials maintenance, shelving, and transport of library materials between the 23 branches and the Dr. Martin Luther King, Jr. Library.
Electronic Resources Implementation and Maintenance	Applies the Library's E-Resources strategy, which includes the production and management of the Library's websites (sjpl.org, events.sjpl.org, and SharePoint), the management of the Library online catalog (discover.sjlibrary.org), and the management and curation of all the Library's electronic resource platforms for eBooks, eMagazines, and databases.
Library Facilities and Security	Ensures residents have access to safe, welcoming, accessible, well-equipped and well-maintained facilities; this includes management and implementation of facility improvements, maintenance, and patron security.
Main Library Operations	Ensures that Dr. Martin Luther King, Jr. Library remains fully operational and maintained, including support for Library Administration and ongoing support of the unique joint partnership with San José State University.
Materials Acquisition and Processing	Includes the selection, purchase, and processing of all Library materials to reflect the diversity and needs of the community.
<i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i>	
Early Education and Family Learning	With the Library's system-wide Early Education Strategy and the seven branch Family Learning Centers, provides dedicated resources to young children (birth to kindergarten), parents, caregivers and early educators in order to close opportunity gaps and ensure all children receive a strong start in learning and preparation for successful school experiences.
Partners in Reading/ Adult Literacy	Provides free one-to-one and small group tutoring, by volunteers, for adults whose reading or writing skills are below the ninth-grade level.
<i>Strategic Support Core Service</i>	
Library Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Library Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Library Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Library Management and Administration	Provides executive-level, analytical and administrative support to the department.

Library Department

Department Budget Summary

Expected 2018-2019 Service Delivery

- The Library will lead the city-wide Education and Digital Literacy Initiative to align City resources and programs to increase educational outcomes for student participants, manage quality standards, assessment and evaluation of programs, and coordinate partnerships with schools, school districts, and non-traditional school networks to ensure that City resources are maximized for student achievement.
- The Library will continue to support branch library staff, implement security procedures, and coordinate with partners, such as the San José State University Police Department, San José Police Department, other City departments, and community agencies to ensure safe and welcoming physical facilities operated with maximum efficiency.
- The Library will continue operating branch libraries 47 hours per week, Monday to Saturday, providing critical after-school and evening hours for families and an all-day Saturday schedule. The Dr. Martin Luther King, Jr. (MLK) Library will retain its weekly operating schedule of 77 hours, seven days per week.
- The Library will continue its summer meals and snacks program by partnering with the Summer Meal Coalition to enhance the annual SJPL Summer Reading Challenge programming and fill a critical need left when free and reduced school meal programs are closed during the summer.

2018-2019 Key Budget Actions

- Adds 1.0 Community Programs Administrator and non-personal/equipment funding to support the Education and Digital Literacy Strategy in the implementation of quality standards in City-operated or City-sponsored programming, measurement of results, and accountability for ensuring that public dollars are being spent in areas of education that have the highest value and impact.
- Adds \$115,000 in one-time funding to fund five AmeriCorps VISTA Fellows, which will be assigned projects that will expand the Library Department's early education, afterschool learning, and adult literacy program capacity.
- Adds 1.0 Senior Security Officer and 0.5 Security Officer PT to provide security services and support the safety of staff and patrons at 23 branch libraries.
- Adds 1.0 Librarian I to facilitate program planning and partner collaboration for instructional programming and educational opportunities at the branch libraries and Dr. Martin Luther King, Jr. Library, including the Maker[Space]Ship and leading implementation of the Coding 5K Challenge.
- Adds \$1.0 million ongoing for San José Learns to invest in an after school program infrastructure to academically focus after school programs for children in grades K-3 with the most needs as described in the City-Wide Expenses section of this document.
- Adds \$250,000 in one-time funding to expand the San José Learns partnership with schools to include summer learning programs as described in the City-Wide Expenses section of this document.
- Adds \$100,000 in one-time funding for the San José Public Library Foundation to support the Library Department's key operations such as Early Education, Adult Learning, and Literacy and Education programming.

Operating Funds Managed

- Library Parcel Tax Fund.

Library Department

Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Dollars by Core Service				
Access To Information, Library Materials, and Digital Resources	n/a	34,933,218	31,878,231	32,258,106
Literacy and Learning, Formal and Lifelong Self-Directed Education	n/a	1,649,136	1,724,490	2,974,490
Strategic Support - Neighborhood Services	n/a	6,668,966	7,325,779	7,562,779
Strategic Support - Other - Neighborhood Services	n/a	1,188,780	1,051,866	1,555,845
Total	n/a	\$44,440,100	\$41,980,366	\$44,351,220
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	30,707,383	34,416,779	34,612,630	34,953,505
Overtime	67,801	36,796	36,796	36,796
Subtotal Personal Services	\$30,775,184	\$34,453,575	\$34,649,426	\$34,990,301
Non-Personal/Equipment	6,181,617	6,681,215	6,792,626	7,068,626
Total Personal Services & Non-Personal/Equipment	\$36,956,801	\$41,134,790	\$41,442,052	\$42,058,927
Other Costs**				
City-Wide Expenses	n/a	166,996	0	1,400,000
Gifts	n/a	521,314	521,314	875,293
Other	n/a	17,000	17,000	17,000
Other - Capital	n/a	2,600,000	0	0
Overhead Costs	n/a	0	0	0
Total Other Costs	n/a	\$3,305,310	\$538,314	\$2,292,293
Total	n/a	\$44,440,100	\$41,980,366	\$44,351,220

* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Library Department

Department Budget Summary

	<u>2016-2017</u> <u>Actuals*</u>	<u>2017-2018</u> <u>Adopted</u>	<u>2018-2019</u> <u>Forecast</u>	<u>2018-2019</u> <u>Adopted</u>
Dollars by Fund				
General Fund (001)	n/a	32,655,146	33,251,571	34,651,571
Gift Trust Fund (139)	n/a	521,314	521,314	875,293
Library Parcel Tax Fund (418)	n/a	10,763,174	7,693,929	8,310,804
Capital Funds	n/a	500,466	513,552	513,552
Total	n/a	\$44,440,100	\$41,980,366	\$44,351,220
Positions by Core Service				
Access To Information, Library Materials, and Digital Resources	n/a	310.15	308.05	310.55
Literacy and Learning, Formal and Lifelong Self-Directed Education	n/a	14.01	14.06	14.06
Strategic Support - Neighborhood Services	n/a	37.01	39.06	40.06
Strategic Support - Other - Neighborhood Services	n/a	2.70	2.70	2.70
Total	n/a	363.87	363.87	367.37

Library Department

Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted	2018-2019 Adopted Positions
Dollars by Program**					
Access To Information, Library Materials, and Digital Resources					
Access and Borrower Services	n/a	25,646,974	25,271,640	25,487,388	277.33
Electronic Resources Implementation and Maintenance	n/a	1,517,816	1,503,400	1,558,400	12.00
Library Facilities and Security	n/a	141,805	145,302	254,429	3.00
Main Library Operations	n/a	2,809,142	2,626,142	2,626,142	0.00
Materials Acquisition and Processing	n/a	4,817,481	2,331,747	2,331,747	18.22
Sub-Total	n/a	34,933,218	31,878,231	32,258,106	310.55
Literacy and Learning, Formal and Lifelong Self-Directed Education					
Early Education and Family Learning	n/a	790,944	808,872	2,058,872	6.06
Partners in Reading/Adult Literacy	n/a	858,192	915,618	915,618	8.00
Sub-Total	n/a	1,649,136	1,724,490	2,974,490	14.06
Strategic Support - Neighborhood Services					
Library Financial Management	n/a	660,384	630,391	630,391	3.75
Library Human Resources	n/a	451,391	467,452	467,452	2.00
Library Information Technology	n/a	2,389,792	2,568,879	2,568,879	13.50
Library Management and Administration	n/a	3,167,399	3,659,057	3,896,057	20.81
Sub-Total	n/a	6,668,966	7,325,779	7,562,779	40.06
Strategic Support - Other - Neighborhood Services					
Library Capital	n/a	500,466	513,552	513,552	2.70
Library Gifts	n/a	521,314	521,314	875,293	0.00
Library Other Departmental - City-Wide	n/a	150,000	0	150,000	0.00
Library Other Operational - Administration	n/a	17,000	17,000	17,000	0.00
Sub-Total	n/a	1,188,780	1,051,866	1,555,845	2.70
Total	n/a	\$44,440,100	\$41,980,366	\$44,351,220	367.37

* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Library Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2017-2018):	363.87	41,134,790	32,488,150
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: San José State University Cost-Share Agreement		(183,000)	(183,000)
• San José Public Library Foundation		(100,000)	0
One-time Prior Year Expenditures Subtotal:	0.00	(283,000)	(183,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		(307,765)	(264,734)
- 3.0 Librarian I/II PT to 3.0 Librarian I/II			
- 3.0 Library Clerk PT to 3.0 Library Clerk			
- 1.0 Senior Supervisor, Administration to 1.0 Analyst I/II			
- 1.0 Senior Warehouse Worker to 1.0 Warehouse Supervisor			
• Living wage		503,616	388,752
• Library Branch Hours Expansion to Six Days a Week (Shift 20% of personal services and non-personal/equipment costs to General Fund)	0.00	0	463,492
• San José State/City of San José joint agreement for Dr. Martin Luther King, Jr. library operating costs		339,930	339,930
• Integrated Library System		31,500	0
• Sign Language Services		15,000	15,000
• Maker[Space]Ship Operations and Maintenance		5,000	5,000
• Books Aloud		981	981
• Vehicle Maintenance and Operations		2,000	(2,000)
Technical Adjustments Subtotal:	0.00	590,262	946,421
2018-2019 Forecast Base Budget:	363.87	41,442,052	33,251,571
Budget Proposals Approved			
1. Education and Digital Literacy Initiative	1.00	192,000	0
2. AmeriCorp VISTA Fellows		115,000	0
3. Library Security Staffing	1.50	109,127	0
4. San José Library Foundation		100,000	0
5. Instruction Programming Services Staffing	1.00	94,748	0
6. 3D Printing		6,000	0
Total Budget Proposals Approved	3.50	616,875	0
2018-2019 Adopted Budget Total	367.37	42,058,927	33,251,571

Library Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Education and Digital Literacy Initiative	1.00	192,000	0

Neighborhood Services CSA

Access to Information, Library Materials, and Digital Resources Core Service

Strategic Support Core Service

Library Management and Administration Program and Electronic Resources Implementation and Maintenance Program

As described in Manager's Budget Addendum #4 and approved by City Council as part of the Mayor's June Budget Message for Fiscal Year 2018-2019, this action adds 1.0 Community Programs Administrator position and one-time non-personal/equipment funding of \$55,000 funded by the Library Parcel Tax Fund. Central to the Education and Digital Literacy Strategy is the implementation of quality standards in City-operated or City-sponsored programming, and measurement of results and accountability for ensuring that public dollars are being spent in areas of education that have the highest value and impact. Quality standards serve as benchmarks for measuring program outcomes. The assessment and measurement according to the established quality standards requires the collection and analysis of data that informs the program strategy. Accurate measurement and reporting of program outcomes for all City-operated or City-sponsored programs requires significant time and experience managing and analyzing large datasets. This position will implement and train staff on procured technology tools to enable efficient and accurate reporting, as well as, establish benchmarks for measuring quality standards and assessment in collaboration with City Departments and partners. (Ongoing costs: \$149,766)

2. AmeriCorps VISTA Fellows		115,000	0
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Neighborhood Services CSA

Access to Information, Library Materials, and Digital Resources Core Service

Access and Borrower Services Program

This action adds one-time non-personal/equipment funding of \$115,000 funded by the Library Parcel Tax Fund to fund five AmeriCorps VISTA Fellows. The role of the Fellows will align with the education programming priority of the Corporation for National and Community Services and assigned projects will seek to expand the Department's early education, afterschool learning, and adult literacy program capacity. (Ongoing costs: \$0)

Library Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Library Security Staffing <i>Neighborhood Services CSA</i> <i>Access to Information, Library Materials, and Digital Resources Core Service</i> <i>Library Facilities and Security Program</i> <p>This action adds 1.0 Senior Security Officer and 0.5 Security Officer PT positions, funded by the Library Parcel Tax Fund. Library branches are currently open 6 days a week at 47 hours per week, including evening hours. While the Library branches strive to provide a welcoming atmosphere, ensuring the safety of staff and patrons is one of the highest priorities. Libraries continue to be impacted by frequent violations of conduct policies, disorderly behavior and, on certain occasions, criminal incidents. The Library Department currently has 1.0 Senior Security Officer who is responsible for the security of 23 of the 24 libraries (Dr. Martin Luther King, Jr. Library has a contract with the University Police Department). By adding 1.0 Senior Security Officer to assist with security at half of the library branch locations and 0.5 Security Officer as extra support at high incident libraries, the department will be able to provide more security coverage at library branches. (Ongoing costs: \$121,523)</p>	1.50	109,127	0
4. San José Library Foundation <i>Neighborhood Services CSA</i> <i>Literacy and Learning, Formal and Lifelong Self-Directed Education Core Service</i> <i>Partners in Reading/Adult Literacy Program</i> <p>This action adds one-time non-personal/equipment funding of \$100,000 from the Library Parcel Tax Fund for the San José Public Library Foundation. The funds will support fundraising activities by the San José Public Library Foundation in support of the Library Department's key operations such as early education, adult learning, and literacy and education programming. In accordance with the terms of the grant agreement, the San José Public Library Foundation shall, at a minimum, raise \$250,000 in donations and pledges. (Ongoing costs: \$0)</p>		100,000	0
5. Instruction Programming Services Staffing <i>Neighborhood Services CSA</i> <i>Access to Information, Library Materials, and Digital Resources Core Service</i> <i>Access and Borrower Services Program</i> <p>This action adds 1.0 Librarian I position, funded by the Library Parcel Tax Fund. As the lead on the City's new Education and Digital Literacy initiative, the Library will enhance programmatic efforts, emphasizing evidence-based standards and data collection to measure outcomes by adding an Instruction and Programming Services (IPS) Librarian. The role of the IPS Librarian is to facilitate program planning and partner collaboration to provide educational opportunities in the branch libraries, the Dr. Martin Luther King, Jr. Library, and the Maker[Space]Ship. The IPS Librarian will also serve as the lead for implementing the Coding 5K Challenge, in which the City seeks to train 5,000 students in evidence-based coding courses by 2020. (Ongoing costs: \$105,466)</p>	1.00	94,748	0

Library Department

Budget Changes By Department Personal Services and Non-Personal/Equipment









2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. 3D Printing		6,000	0
<i>Neighborhood Services CSA Access to Information, Library Materials, and Digital Resources Core Service Access and Borrower Services Program</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action provides one-time non-personal/equipment funding of \$6,000 funded by the Library Parcel Tax Fund. This action will fund two 3D printers for Hillview Library and Alum Rock Library for youth to learn new skills and explore new interests. (Ongoing costs: \$0)			
2018-2019 Adopted Budget Changes Total	3.50	616,875	0

Library Department

Performance Summary

Access to Information, Library Materials, and Digital Resources

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of customers finding materials or information	85%	87%	86%	87%
 % of customers able to access basic services through self-service	90%	90%	89%	90%
 % of residents with a library card used within the last year	22%	20%	25%	25%
 % of searches/requests for information/materials completed within customer time requirements	88%	88%	88%	88%
 % of customers rating staff assistance as good or excellent	92%	93%	92%	93%
 % of customers/residents that agree or strongly agree that the variety and availability of library collections and resources are good or excellent				
- Point of Service ¹ (customers)	79%	80%	80%	80%
- City-Wide (residents)	57%	65%	57%	57%
 % of customers/residents that agree or strongly agree that library services are good or excellent				
- Point of Service ¹ (customers)	91%	93%	91%	91%
- City-Wide (residents)	64%	70%	70%	70%
 % of customers/residents rating facilities as good or excellent				
- in terms of hours				
- Point of Service ¹ (customers)	77%	80%	77%	80%
- in terms of condition				
- Point of Service ¹ (customers)	87%	88%	88%	88%
- in terms of location				
- Point of Service ¹ (customers)	92%	92%	92%	92%





¹ Point of Service means customer surveys conducted directly at the Library branches.

Library Department

Performance Summary

Access to Information, Library Materials, and Digital Resources

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % customers stating their inquiries were answered correctly	92%	94%	92%	92%
 % customers stating that the information provided was valuable	92%	93%	93%	93%
 % of customers rating the availability and accessibility of a variety of electronic materials (e.g. downloadable/online eBooks and music) as good or excellent	81%	83%	81%	81%
 % of customers rating technology (e.g. computers, internet access, and WIFI) in facility as good or excellent	85%	88%	85%	85%

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of items purchased	255,635	300,000	300,000	300,000
# of items checked out	9,196,257	9,230,000	9,200,000	9,200,000
# of reference questions	643,032	500,000	600,000	600,000
# of visits to Library website	3,358,775	2,900,000	3,000,000	3,000,000
# of residents with library card used in the last year	152,946	175,000	175,000	175,000
Cost per capita to provide access to information, library materials, and digital resources (80% of Library budget)	\$30.53	\$31.00	\$30.00	\$30.00
# of public access computer sessions at library facilities	1,237,299	1,250,000	1,250,000	1,250,000
# of visitors to main and branch libraries	6,783,432	7,000,000	6,800,000	7,000,000
# of volunteer hours	93,841	87,000	93,000	94,000
# of volunteers	3,086	3,100	3,200	3,200
# of WiFi sessions at branch library facilities	N/A ¹	N/A ¹	N/A ¹	415,000






¹ New Performance Measure to be tracked starting 2018-2019.

Library Department

Performance Summary

Formal and Lifelong Self-Directed Education

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of literacy program participants in Family Learning Centers who improve their reading, writing, or speech skills	92%	85%	85%	85%
 Average cost per participant in library literacy and learning programs ¹	\$23.37	\$22.00	\$22.00	\$22.00
 % of Partners in Reading (PAR) program participants that succeed in achieving self-defined learning goals	87%	90%	85%	85%
 % of library program/class participants whose knowledge or skills have increased or improved	91%	80%	90%	90%
 % of participants reported reading an average of 20 minutes per day during the Summer Reading Program	89%	94%	90%	90%

¹ This measure was previously based on costs of Partners in Reading programs participants only. Beginning in 2016-2017, this measure is based on costs of participants in all library literacy and learning programs.

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of attendees at early literacy programs	134,180	100,000	100,000	100,000
# of early literacy programs	N/A ¹	N/A ¹	N/A ¹	3,500
# of attendees at literacy programs in Family Learning Centers:				
- Pre-School	2,217	2,500	2,500	2,500
- School Age	2,414	2,500	2,500	2,500
- Young Adult	591	400	600	600
- Adult	14,429	10,000	15,000	15,000
# of attendees at literacy programs:				
- Pre-School	N/A ¹	N/A ¹	N/A ¹	140,000
- School Age	N/A ¹	N/A ¹	N/A ¹	96,000
- Young Adult	N/A ¹	N/A ¹	N/A ¹	8,200
- Adult	N/A ¹	N/A ¹	N/A ¹	58,000
# of K-12 students attending Library class visit	12,238	12,000	12,000	12,000
# of participants in Summer Reading Program	19,394	25,000	25,000	25,000
Cost per capita to promote lifelong learning and educational support (20% of Library budget)	\$6.70	\$8.00	\$7.00	\$7.00
# of schools, after school programs, and community events visited by Library staff	566	350	600	600

¹ Revised Performance Measure to be tracked starting 2018-2019.

Library Department

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	4.00	5.00	1.00
Assistant City Librarian	1.00	1.00	-
Assistant to the City Librarian	1.00	1.00	-
Capital Project Program Coordinator	1.00	1.00	-
City Librarian	1.00	1.00	-
Community Programs Administrator	4.00	5.00	1.00
Division Manager	3.00	3.00	-
Librarian I/II	56.00	60.00	4.00
Librarian I/II PT	14.80	11.80	(3.00)
Library Aide PT	34.67	34.67	-
Library Assistant	31.00	31.00	-
Library Clerk	43.00	46.00	3.00
Library Clerk PT	31.50	28.50	(3.00)
Library Page PT	70.40	70.40	-
Literacy Program Specialist	10.00	10.00	-
Network Engineer	5.00	5.00	-
Network Technician I/II/III	6.00	6.00	-
Network Technician I/II/III PT	0.50	0.50	-
Office Specialist II	2.00	2.00	-
Office Specialist II PT	0.50	0.50	-
Principal Office Specialist	1.00	1.00	-
Public Information Representative II	1.00	1.00	-
Security Officer PT	0.00	0.50	0.50
Senior Account Clerk	3.00	3.00	-
Senior Librarian	18.00	18.00	-
Senior Library Clerk	2.00	2.00	-
Senior Office Specialist	1.00	1.00	-
Senior Public Information Representative	1.00	1.00	-
Senior Security Officer	1.00	2.00	1.00
Senior Supervisor, Administration	1.00	0.00	(1.00)
Senior Warehouse Worker	1.00	0.00	(1.00)
Staff Technician	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Supervisor	0.00	1.00	1.00
Warehouse Worker I PT	1.50	1.50	-
Warehouse Worker I/II	5.00	5.00	-
Total Positions	363.87	367.37	3.50