

**PUBLIC SERVICES - 01**

The Public Services Division includes all of the facilities, services, and programs that provide direct service to the public, namely the Audio-Visual Department, the Public Documents Library, the Correctional Center Library, and the eighteen branch libraries, as well as the Public Services Office under the supervision of the Associate Director for Public Services.

The Library receives \$80,000 from the Department of Corrections to fund one librarian position for the county correctional facility.

	<b>FY2003 ACTUAL</b>	<b>FY2004 BUDGET</b>	<b>FY2004 ESTIMATED</b>	<b>FY2005 APPROVED</b>	<b>CHANGE FY04-FY05</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 9,429,330	\$ 9,948,700	\$ 9,948,700	\$ 10,578,700	6.3%
Fringe Benefits	1,662,410	1,687,000	1,753,100	1,848,900	9.6%
Operating Expenses	5,253,785	5,117,200	5,101,300	5,195,600	1.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 16,345,525</b>	<b>\$ 16,752,900</b>	<b>\$ 16,803,100</b>	<b>\$ 17,623,200</b>	<b>5.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 16,345,525</b>	<b>\$ 16,752,900</b>	<b>\$ 16,803,100</b>	<b>\$ 17,623,200</b>	<b>5.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	189	-	189	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	42	-	42	0%
Limited Term Grant	-	0	-	0	0%