

LIBRARY

General Services

Youth Services

Grant Services

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LIBRARY

GENERAL LIBRARY SERVICES

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

General Library Services is a division of the Azusa City Public Library Department. The Library Department is responsible for meeting the information needs of all Azusa residents. This is accomplished by offering library programs for all ages, an appealing collection of materials in a variety of formats, reference and reader's advisory assistance, current digital resources, outreach services, and library services to children and teens. The library supports diversity with culturally appropriate services and with a helpful and welcoming bilingual staff. Library programs and specialized services support the library's mission of encouraging lifelong learning, advancing knowledge, and strengthening the community.

STRATEGIC GOALS:

- Continue to provide high-quality services and programs that meet the needs of Azusa residents.
- Train staff to meet new or projected needs of library visitors.
- Keep the library up-to-date with new technology, and introduce new formats where appropriate.
- Identify revenue streams and apply for grant funds for programs that meet resident needs; fulfill all grant reporting requirements.
- Create an Annual Report that highlights library accomplishments and serves as a promotional tool.

FY 2013-14 PROGRAM HIGHLIGHTS:

- Train and develop staff in the areas of customer service, efficiency, marketing, and technology.
- Maintain and develop quality programs, including an adult literacy program, *Family Place* (pre-literacy for babies and toddlers), technology classes, and bookmobile service to underserved areas of Azusa.
- Introduce, promote, and further develop new electronic formats/services, including online technology training, online career preparation, and downloadable content.
- Work closely with local schools and library support groups, including the Library Commission, and community groups to achieve shared goals.
- Support citywide initiatives, disseminate information on new developments in the city, and maintain the presence of the library at community events.

Budget Division: LIBRARY - GENERAL

Full Time Positions

Part Time Positions

Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary	Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary
City Librarian	1.00	1.00	\$76,230	\$80,045	Librarian	1,924	1,924	\$49,905	\$53,195
Senior Librarian	1.00	1.00	65,170	65,170	Library Aide	6,802	5,876	84,585	73,750
Library Circulation Supervisor	1.00	1.00	55,150	55,150	Library Page	2,949	2,548	33,815	29,930
Senior Office Specialist	1.00	1.00	50,410	50,410	Library Circ. Asst.	1,040	1,508	14,405	20,885
Library Assistant III	3.00	3.00	134,500	137,060	Info Tech Analyst	960	960	31,170	31,170
TOTAL	7.00	7.00	\$381,460	\$387,835	TOTAL	13,675	12,816	\$213,880	\$208,930

BUDGET UNIT:**1030511000 LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	491,355	496,805	381,460	387,835	6,375
6006	Salaries/Temp & Part-Time	202,990	233,765	213,880	208,930	(4,950)
6015	Salaries/Vacation	34,745	34,375	-	-	-
6024	Salaries/Sick Leave	24,520	15,285	-	-	-
6033	Overtime Pay/Premium	975	785	-	-	-
6045	Salaries/Education Incentive	510	-	-	-	-
6048	Salaries/Language Pay	7,810	8,255	6,965	9,480	2,515
6063	Salaries/Jury Duty	300	-	-	-	-
6069	Allowance/Vehicle	5,505	5,400	2,700	-	(2,700)
6072	Salaries/Injury	-	8,990	-	-	-
6075	Vacation Pay-Off	12,845	11,335	21,405	-	(21,405)
6078	Sick Leave Pay-Off	435	5,395	-	-	-
6101	PERS/Employee Contribution	44,715	46,350	26,475	30,100	3,625
6105	PERS/Employer Contribution	74,140	86,830	32,160	37,120	4,960
6109	PARS/Employer	19,710	15,370	12,665	11,050	(1,615)
6125	FICA/Employer Contrib/Med	12,625	13,070	9,750	10,360	610
6133	Retiree Health Premium Reimb	4,545	5,355	5,455	8,375	2,920
6140	Life Insurance Allocation	1,435	1,465	965	1,055	90
6155	Workers' Comp Allocation	30,240	31,965	23,290	24,230	940
6160	LTD Insurance Allocation	4,475	4,570	2,780	3,015	235
6165	Unemployment Allocation	820	850	675	710	35
6175	Benefits/Flex Plan	130,715	132,380	89,160	108,115	18,955
6179	Affordable Care Act Penalty	-	-	-	910	910
6180	Deferred Comp/Employer Paid	6,990	7,470	1,345	5,040	3,695
	PERSONNEL SUBTOTAL	1,112,400	1,166,065	831,130	846,325	15,195

**LIBRARY - GENERAL SERVICES
ACTIVITY DETAIL**

Account Number	Description	Cost
1030511000	<p>6230 <u>Dues/Subscriptions</u> - Membership in Southern California Library Cooperative, American Library Association, California Library Association, California Association of Library Trustees & Commissioners, Southern California Literacy Network, Califa, and other organizations.</p>	\$6,000
	<p>6235 <u>Meetings and Conferences</u> - Public Library Association Conference attendance in 2014 for Director and City Librarian.</p>	\$200
	<p>6493 <u>Outside Services and Repairs</u> - Movie licensing (public performance rights for feature films), copier maintenance, 3M Book Detection maintenance, and other outside services and repairs.</p>	\$4,500
	<p>6496 <u>Outside Processing</u> - Online Computer Library Center (OCLC) Catalog Utility</p>	\$4,500
	<p>6503 <u>Books</u> - Books for the public collection from vendors including Baker & Taylor, Gale, Nolo Press, Ingram, and Quality Books. Includes outsourced cataloging and processing fees from Baker & Taylor.</p>	\$27,000
	<p>6504 <u>Computer Software/Licensing</u> - Baker & Taylor online ordering, downloadable eBooks for the public.</p>	\$7,200
	<p>6506 <u>Periodicals</u> - Newspaper and magazine subscriptions through EBSCO and other vendors.</p>	\$6,000
	<p>6530 <u>Office Supplies</u> - Paper and cartirdges for public and staff photocopiers; book detection strips, book covers, book tape and other office supplies to maintain library operations.</p>	\$12,000
	<p>6539 <u>Printing, Binding & Duplicating</u> - Flyers and pamphlets.</p>	\$2,000
	<p>6563 <u>Supplies/Special</u> - Misc supplies</p>	\$500
	<p>6570 <u>Computer Peripherals</u> - Printers, scanners, bar code readers, and other miscellaneous equipment.</p>	\$600
	<p>6572 <u>Office Furniture & Equipment</u> - Shelving units, office chairs, tables, file cabinets, computer tables, and workstations.</p>	\$2,000
	<p>6625 <u>Program Expense</u> - Performers and presenters for adult programs, promotional materials, incentives, and display items.</p>	\$2,650
	<p>6799 <u>Insurance/Other</u> - Insurance coverage for Summer Reading Carnival</p>	\$800
	<p>6825 <u>Maintenance & Repair/Vehicle</u> - Bookmobile maintenance</p>	\$500
	<p>6846 <u>Computer Hardware</u> - Repairs as needed for Library operations or public service.</p>	\$2,000
	<p>6915 <u>Utilities/Telephone</u> - Cell phone, Library phone bills</p>	\$2,500

BUDGET UNIT:

1030511000 LIBRARY - GENERAL

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	75	1,800	-	-	-
6230	Dues & Subscriptions	3,575	4,515	5,500	6,000	500
6235	Meetings & Conferences	1,270	2,075	200	200	-
6240	Mileage Reimbursement	160	245	400	400	-
6405	Commission Meetings Expense	1,150	800	1,300	1,300	-
6493	Outside Services & Repairs	3,910	3,830	4,500	4,500	-
6496	Outside Processing	8,080	5,545	4,500	4,500	-
6503	Books	46,285	28,475	27,000	27,000	-
6504	Computer Software/Licensing	4,935	3,560	7,200	7,200	-
6506	Periodicals	5,930	6,320	6,000	6,000	-
6512	Audio Recordings	6,255	4,330	3,500	3,500	-
6515	Films & Video Recordings	8,855	3,650	5,000	5,000	-
6518	Postage	140	40	200	200	-
6530	Office Supplies	14,160	12,265	12,000	12,000	-
6536	Supplies/Reprographics	2,760	4,150	2,500	2,500	-
6539	Printing, Binding & Duplicating	2,240	2,275	2,000	2,000	-
6551	Fuel and Oil	-	350	300	300	-
6563	Supplies/Special	3,300	245	500	500	-
6564	Supplies/Medical-Dental	270	290	600	600	-
6569	Small Equipment	3,185	2,085	1,500	1,500	-
6570	Computer Peripherals/Misc	1,640	-	600	600	-
6572	Office Furniture & Equipment	3,140	4,410	2,000	2,000	-
6625	Program Expense	7,610	4,755	2,000	2,650	650
6799	Insurance/Other	-	-	-	800	800
6825	Maint & Repair/Vehicle	180	90	1,800	500	(1,300)
6835	Maint & Repair/Equipment	-	-	1,800	1,800	-
6846	Computer Hardware Maint/Repair	1,190	-	2,000	2,000	-
6910	Utilities/Natural Gas	29,775	28,865	22,400	22,400	-
6915	Utilities/Telephone	2,590	2,360	2,500	2,500	-
7009	Bank Service Charge	465	460	400	400	-
7080	Refund	35	60	-	-	-
OPERATIONS SUBTOTAL		163,160	127,845	120,200	120,850	650
GENERAL FUND TOTAL:		1,275,560	1,293,910	951,330	967,175	15,845

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LIBRARY YOUTH SERVICES PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Library Youth & Outreach Services is a division within the Azusa City Library Department. Youth Services staff plans and executes library programs and services to meet the educational, informational, and leisure needs of Azusa children, young adults, and families. Targeted storytimes, programs, and signature events promote library use, circulation of library materials, school readiness, and the development of lifelong readers. Youth Services also directs the operation of the Azusa City Library Bookmobile.

STRATEGIC GOALS:

- Create and maintain welcoming youth services sections within the library.
- Provide excellent customer service.
- Offer community outreach to residents, schools, and civic organizations. Maintain and strengthen positive relations with the Azusa Unified School District.
- Continue collaboration with the Azusa Reads/Writes/Counts and Azusa Calculates after-school tutoring programs.
- Offer literature-based and educational programs to children and young adults in order to promote reading and library usage.

FY 2013-14 PROGRAM HIGHLIGHTS:

- Provide reference and readers' advisory service via the youth services desk during afternoon hours, Monday through Thursday.
- Maintain on-going programs such as Moonlight, Bilingual, and Preschool storytimes, as well as Family Place workshops and the Summer Reading program.
- Conduct outreach visits to local schools and community events.
- Continue to plan and conduct programs that promote youth and family literacy.
- Manage the library's Bookmobile service, including supervising staff, developing the collection, arranging for site stops, overseeing maintenance, managing the budget, and scheduling for stops and special events.
- Continue fund-raising for the Summer Reading Program.
- Continue maintaining the youth materials collection through a formal collection development plan.

**LIBRARY - YOUTH SERVICES
ACTIVITY DETAIL**

Account Number		Description	Cost
1030513000	6503	Books - Print materials for Youth Services Collection, including materials for Bookmobile. Includes out-sourced cataloging and processing costs of approximately \$2,500.	\$18,000
	6512	Audio Recordings - Replacement	\$500
	6530	Office Supplies - Supplies such as construction & butcher paper, scissors, etc. for Youth Services and Bookmobile van.	\$780
	6625	Program Expense - Allows for 5 paid performers for non-Summer Reading Program performances (Dia de los Ninos, Santa, Black History Month, etc.)	\$2,650

BUDGET UNIT:**1030513000 LIBRARY - YOUTH SERVICES**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
6493	Outside Service/Repair	-	65	-	-	-
6503	Books	2,315	17,405	18,000	18,000	-
6512	Audio Recordings	880	5	500	500	-
6518	Postage	-	10	-	-	-
6530	Office Supplies	825	1,160	780	780	-
6551	Fuel and Oil	50	-	-	-	-
6563	Supplies/Special	100	-	-	-	-
6625	Program Expense	1,680	8,145	2,000	2,650	650
6825	Maintenance & Repairs/Vehicles	-	75	-	-	-
6835	Maintenance & Repairs/Equipment	150	-	-	-	-
6915	Utilities/Telephone	140	-	-	-	-
OPERATIONS SUBTOTAL		6,140	26,865	21,280	21,930	650
GENERAL FUND TOTAL:		6,140	26,865	21,280	21,930	650

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LIBRARY GRANT SERVICES PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Library Grant Services is a funding division within the Azusa City Public Library Department. Under this division, the Library manages grant funds for the Library Services and Technology Act (LSTA), E-Rate, and other grants and restricted donations to the City Library.

STRATEGIC GOALS:

- Effectively manage grant accounts and appropriately recognize donors.
- Ensure that grant donations and programs meet residents' informational, recreational, and cultural needs.
- Continue to identify new grant sources.

FY 2013-14 PROGRAM HIGHLIGHTS:

- Use grant funds/donations to support the Summer Reading Program's performers, end-of-program celebration, and reading incentives.
- Use grant funds to support new services and enhance existing operations.
- Seek grant funding to continue and expand the operation of the Azusa City Library Bookmobile and the Adult Literacy Program.

Budget Division: LIBRARY - GRANT FUNDS

Full Time Positions

Part Time Positions

Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary	Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary
					Literacy Coordinator	1,534	780	\$41,975	\$21,350
					Dept Intern	0	120	0	1,245
TOTAL	0.00	0.00	\$0	\$0	TOTAL	1,534	900	\$41,975	\$22,595

BUDGET UNIT:**VARIOUS****LIBRARY - GRANTS**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>PERSONNEL</u>						
PUBLIC LIBRARY FUNDS GRANT						
6003	Salaries/Regular	-	-	-	730	730
6109	PARS/Employer Contribution	-	-	-	25	
6125	FICA/Employer Contrib/Med	-	-	-	10	10
6155	Workers' Comp Allocation	-	-	-	30	30
	SUBTOTAL	-	-	-	795	795
CA LITERACY GRANT						
6006	Salaries/Temp Part-Time	-	30,750	21,350	13,320	13,320
6048	Salaries/Language Pay	-	1,535	1,070	665	665
6101	PERS/Employee Contribution	-	2,290	1,600	1,010	1,010
6105	PERS/Employer Contribution	-	4,140	2,960	1,240	1,240
6125	FICA/Employer Contrib/Med	-	400	325	205	205
6155	Workers' Comp Allocation	-	1,290	895	560	560
6165	Unemployment Allocation	-	30	20	15	15
6175	Benefits/Flex Plan	-	1,455	-	-	-
	SUBTOTAL	-	41,890	28,220	17,015	(11,205)
CANYON CITY FOUNDATION-HEALTHY LITERACY PROGRAM GRANT						
6006	Salaries/Temp Part-Time	-	-	20,625	8,545	8,545
6048	Salaries/Language Pay	-	-	-	400	400
6101	PERS/Employee Contribution	-	-	5,430	620	620
6105	PERS/Employer Contribution	-	-	-	760	760
6109	PARS/Employer Contribution	-	-	-	555	555
6125	FICA/Employer Contrib/Med	-	-	-	125	125
6155	Workers' Comp Allocation	-	-	-	355	355
6165	Unemployment Allocation	-	-	-	10	10
	SUBTOTAL	-	-	26,055	11,370	(14,685)
	PERSONNEL SUBTOTAL	-	41,890	54,275	29,180	(25,095)

BUDGET UNIT:**VARIOUS****LIBRARY - GRANTS**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
PUBLIC LIBRARY FUNDS GRANT						
6235	Meetings & Conferences	-	-	-	2,500	2,500
6493	Outside Services and Repairs	-	-	12,000	-	(12,000)
6503	Books	925	110	2,000	-	(2,000)
6504	Computer Software/Licensing	-	-	4,500	-	(4,500)
6530	Office Supplies	890	90	-	-	-
6536	Supplies/Reprographics	-	2,935	-	3,000	3,000
6539	Printing, Binding & Duplicating	1,835	930	-	-	-
6569	Small Equipment	-	2,295	-	-	-
6570	Computer Peripherals/Misc	-	-	-	4,550	4,550
6572	Office Furniture & Equipment	9,645	1,275	8,000	3,000	(5,000)
6625	Program Expense	870	310	-	-	-
6670	IT Allocation	-	3,815	-	-	-
	SUBTOTAL	14,165	11,760	26,500	13,050	(13,450)
BOOK CLUBS						
6625	Program Expense	-	-	1,000	2,000	1,000
	SUBTOTAL	-	-	1,000	2,000	1,000
SUMMER READING PROGRAM #2						
6625	Program Expense	6,010	4,630	5,000	4,000	(1,000)
	SUBTOTAL	6,010	4,630	5,000	4,000	(1,000)
CANYON CITY FOUNDATION-HEALTHY LITERACY PROGRAM GRANT						
6230	Dues & Subscriptions	-	-	1,000	-	(1,000)
6503	Books	-	-	2,000	-	(2,000)
6530	Office Supplies	-	-	1,545	-	(1,545)
6539	Printing, Binding & Duplication	-	-	1,500	-	(1,500)
6563	Supplies/Special	-	-	2,000	-	(2,000)
6625	Program Expense	-	-	-	1,565	1,565
	SUBTOTAL	-	-	8,045	1,565	(6,480)
	OPERATIONS SUBTOTAL	20,175	16,390	40,545	20,615	(19,930)
	LIBRARY GRANT FUNDS TOTAL:	21,575	84,835	94,820	49,795	(45,025)