

LIBRARY

General Services

Youth Services

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LIBRARY

GENERAL LIBRARY SERVICES

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

General Library Services is a division of the Azusa City Library Department. The Library Department is responsible for meeting the information needs of all Azusa residents. This is accomplished by offering an appealing collection of materials in a variety of formats, library programs for all ages, community information assistance, access to current digital resources, and outreach service throughout the city. 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 and services and programs that consistently meet the needs of Azusa residents.
- Train staff to improve technology skills for improved customer service.
- Keep the library collection current with new technology, and introduce new formats where appropriate.
- Identify revenue streams and apply for grant funds for programs that meet the needs of Azusa residents.
- Increase awareness of library programs and services by improving outreach, marketing, and advocacy.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Train and develop staff in the areas of customer service, marketing, and technology.
- Maintain and develop quality programs, including an adult literacy program, a community-wide reading program for adults ("One Book One Azusa"), bilingual technology classes, and special events for enrichment and leisure.
- Introduce, promote, and further develop new electronic services, including technology training, career preparation, and downloadable content.
- Work closely with local schools, colleges, and community groups to achieve shared goals in the areas of education and literacy.
- Support citywide initiatives, disseminate information on new developments in the city, and maintain the presence of the library at community events.

BUDGET UNIT:**1030511000 LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	496,805	327,825	387,835	393,650	5,815
6006	Salaries/Temp & Part-Time	233,765	247,855	208,930	208,930	-
6015	Salaries/Vacation	34,375	16,210	-	-	-
6024	Salaries/Sick Leave	15,285	11,335	-	-	-
6033	Overtime Pay/Premium	785	525	-	-	-
6048	Salaries/Language Pay	8,255	8,035	9,480	7,585	(1,895)
6063	Salaries/Jury Duty	-	675	-	-	-
6069	Allowance/Vehicle	5,400	2,620	-	-	-
6072	Salaries/Injury	8,990	3,635	-	-	-
6075	Vacation Pay-Off	11,335	21,405	-	-	-
6078	Sick Leave Pay-Off	5,395	-	-	-	-
6101	PERS/Employee Contribution	46,350	31,430	30,100	30,290	190
6105	PERS/Employer Contribution	86,830	49,255	37,120	37,795	675
6109	PARS/Employer	15,370	10,545	11,050	11,340	290
6125	FICA/Employer Contrib/Med	13,070	10,020	10,360	10,495	135
6133	Retiree Health Premium Reimb	5,355	7,345	8,375	8,395	20
6140	Life Insurance Allocation	1,465	955	1,055	1,060	5
6155	Workers' Comp Allocation	31,965	24,665	24,230	24,395	165
6160	LTD Insurance Allocation	4,570	2,905	3,015	3,060	45
6165	Unemployment Allocation	850	645	710	715	5
6175	Benefits/Flex Plan	132,380	89,420	108,115	113,050	4,935
6180	Deferred Comp/Employer Paid	7,470	1,170	5,040	5,040	-
	PERSONNEL SUBTOTAL	1,166,065	868,475	845,415	855,800	10,385

**LIBRARY - GENERAL SERVICES
ACTIVITY DETAIL**

Account Number		Description	Cost
1030511000	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.	\$6,000
	6235	<u>Meetings and Conferences</u> - California Library Association Conference attendance.	\$200
	6493	<u>Outside Services and Repairs</u> - Movie licensing (public performance rights for feature films), copier maintenance, 3M Book Detection maintenance, collection agency fee, and other outside services and repairs.	\$5,300
	6496	<u>Outside Processing</u> - Online Computer Library Center (OCLC) Catalog Utility	\$6,000
	6503	<u>Books</u> - Books for the public collection from vendors including Baker & Taylor, Gale, Nolo Press, Ingram, and Quality Books. Includes cataloging and processing fees from Baker & Taylor.	\$22,500
	6504	<u>Computer Software/Licensing</u> - Baker & Taylor online ordering, downloadable eBooks for the public from OverDrive.	\$8,000
	6506	<u>Periodicals</u> - Newspaper and magazine subscriptions through EBSCO and other vendors.	\$5,000
	6530	<u>Office Supplies</u> - Paper and cartridges for public and staff photocopiers; book detection strips, book covers, book tape and other office supplies to maintain library operations.	\$12,000
	6539	<u>Printing, Binding & Duplicating</u> - Flyers and pamphlets.	\$3,500
	6563	<u>Supplies/Special</u> - Miscellaneous supplies	\$500
	6570	<u>Computer Peripherals</u> - Printers, scanners, bar code readers, and other miscellaneous equipment.	\$600
	6572	<u>Office Furniture & Equipment</u> - Shelving units, office chairs, tables, file cabinets, computer tables, and workstations.	\$2,000
	6625	<u>Program Expense</u> - Performers and presenters for adult programs, promotional materials, incentives, and display items.	\$2,650
	6825	<u>Maintenance & Repair/Vehicle</u> - Bookmobile maintenance	\$500
6846	<u>Computer Hardware</u> - Repairs as needed for Library operations or public service.	\$2,000	
6915	<u>Utilities/Telephone</u> - Cell phone Library phone bills	\$3,340	

BUDGET UNIT:**1030511000 LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	1,800	75	-	-	-
6230	Dues & Subscriptions	4,515	8,360	6,000	6,000	-
6235	Meetings & Conferences	2,075	635	200	200	-
6240	Mileage Reimbursement	245	75	400	400	-
6405	Commission Meetings Expense	800	1,025	1,300	1,300	-
6493	Outside Services & Repairs	3,830	3,400	4,500	5,300	800
6496	Outside Processing	5,545	6,280	4,500	6,000	1,500
6503	Books	28,475	28,700	27,000	22,500	(4,500)
6504	Computer Software/Licensing	3,560	5,845	7,200	8,000	800
6506	Periodicals	6,320	5,590	6,000	5,000	(1,000)
6512	Audio Recordings	4,330	2,630	3,500	3,500	-
6515	Films & Video Recordings	3,650	4,110	5,000	5,000	-
6518	Postage	40	45	200	200	-
6530	Office Supplies	12,265	11,925	12,000	12,000	-
6536	Supplies/Reprographics	4,150	4,170	2,500	2,000	(500)
6539	Printing, Binding & Duplicating	2,275	1,090	2,000	3,500	1,500
6551	Fuel and Oil	350	325	300	300	-
6563	Supplies/Special	245	-	500	500	-
6564	Supplies/Medical-Dental	290	290	600	-	(600)
6569	Small Equipment	2,085	1,370	1,500	1,500	-
6570	Computer Peripherals/Misc	-	2,855	600	600	-
6572	Office Furniture & Equipment	4,410	720	2,000	2,000	-
6625	Program Expense	4,755	1,905	2,650	2,650	-
6799	Insurance/Other	-	-	800	800	-
6825	Maint & Repair/Vehicle	90	30	500	500	-
6835	Maint & Repair/Equipment	-	950	1,800	1,800	-
6846	Computer Hardware Maint/Repair	-	830	2,000	2,000	-
6910	Utilities/Natural Gas	28,865	29,915	22,400	30,000	7,600
6915	Utilities/Telephone	2,360	3,340	2,500	3,340	840
7009	Bank Service Charge	460	795	400	400	-
7080	Refund	60	-	-	-	-
OPERATIONS SUBTOTAL		127,845	127,280	120,850	127,290	6,440
GENERAL FUND TOTAL:		1,293,910	995,755	966,265	983,090	16,825

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LIBRARY YOUTH SERVICES PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Library Youth Services is a division within the Azusa City Library Department. Youth Services staff plans and executes library programs that are educational, informative and culturally enriching for youths, young adults and families as a whole. Targeted storytimes, programs, and special 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, expanding the reach of library services to the greater Azusa community.

STRATEGIC GOALS:

- Create and maintain welcoming youth services sections within the library.
- Provide excellent customer service to library patrons of all ages.
- 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/Calculates after-school tutoring program.
- Offer literature-based and educational programs to children and young adults in order to promote reading and library usage.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Provide reference and readers' advisory service via the youth services desk during afternoon hours, Monday through Thursday.
- Manage the My First Library Card initiative in partnership with the Azusa Unified School District.
- Maintain on-going programs such as Moonlight, Bilingual, and Preschool storytimes, as well as the Summer Reading program.
- Conduct outreach visits to local schools and community events promoting literacy and library services.
- Manage the library's Bookmobile service, including supervising staff, developing the collection, arranging for site stops, overseeing maintenance, managing the budget, and scheduling special events.
- 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 cataloging and processing costs.	\$22,500
	6512	Audio Recordings - Children's Audio Recordings.	\$500
	6530	Office Supplies - Supplies such as construction & butcher paper, scissors, etc. for Youth Services and Bookmobile van.	\$780
	6625	Program Expense - Summer Reading Program, fees for special events during the school year (Dia de los Ninos, Santa, Black History Month, etc.)	\$7,650

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

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
<u>OPERATIONS</u>						
6493	Outside Service/Repair	65	-	-	-	
6503	Books	17,405	18,220	18,000	22,500	4,500
6512	Audio Recordings	5	475	500	500	-
6515	Films & Video Recordings	-	235	-	-	-
6518	Postage	10	-	-	-	-
6530	Office Supplies	1,160	765	780	780	-
6625	Program Expense	8,145	2,040	2,650	7,650	5,000
6825	Maintenance & Repairs/Vehicles	75	-	-	-	-
	OPERATIONS SUBTOTAL	26,865	21,735	21,930	31,430	9,500
	GENERAL FUND TOTAL:	26,865	21,735	21,930	31,430	9,500

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