

# **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.
- Improve the library collection by adding books that appeal to Azusa residents of all ages and cultural backgrounds, including more books in Spanish and Chinese.
- 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 2014-2015 PROGRAM HIGHLIGHTS:**

- 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 Division: **LIBRARY - GENERAL**

**Full Time Positions**

**Part Time Positions**

Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
City Librarian	1.00	1.00	\$85,985	\$85,985	Librarian	1,924	1,924	\$53,195	\$53,195
Senior Librarian	1.00	1.00	65,170	65,170	Library Aide	5,876	5,876	73,750	73,750
Library Circulation Supervisor	1.00	1.00	55,150	55,150	Library Page	2,548	2,548	29,930	30,465
Senior Office Specialist	1.00	1.00	50,410	50,410	Library Circ. Asst.	1,508	1,508	20,885	20,885
Library Assistant III	3.00	3.00	137,948	140,065	Info Tech Analyst	960	960	31,160	31,160
<b>TOTAL</b>	7.00	7.00	\$394,663	\$396,780	<b>TOTAL</b>	12,816	12,816	\$208,920	\$209,455

**BUDGET UNIT:****1030511000 LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	<b><u>PERSONNEL</u></b>						
6003	Salaries/Regular	356,045	388,972	\$394,663	394,635	396,780	2,117
6006	Salaries/Temp & Part-Time	247,855	191,192	\$208,920	208,930	209,455	535
6033	Overtime Pay/Premium	525	762	-	550	-	-
6047	Sal/Bonus	-	10,933	-	-	-	-
6048	Salaries/Language Pay	8,035	9,945	10,380	10,630	10,380	-
6069	Allowance/Vehicle	2,620	-	-	-	-	-
6101	PERS/Employee Contribution	31,430	28,701	30,290	28,450	30,420	130
6105	PERS/Employer Contribution	49,255	40,962	37,795	40,960	48,380	10,585
6109	PARS/Employer	10,545	10,430	11,340	10,455	13,715	2,375
6125	FICA/Employer Contrib/Med	10,020	9,833	10,495	9,680	10,590	95
6133	Retiree Health Premium Reimb	7,345	8,534	8,395	8,510	8,905	510
6140	Life Insurance Allocation	955	1,030	1,065	985	1,065	-
6155	Workers' Comp Allocation	24,665	24,042	24,395	23,240	24,665	270
6160	LTD Insurance Allocation	2,905	3,003	3,060	2,960	3,085	25
6165	Unemployment Allocation	645	634	720	620	720	-
6175	Benefits/Flex Plan	89,420	110,031	113,050	113,050	113,050	-
6180	Deferred Comp/Employer Paid	1,170	4,290	5,040	5,040	5,040	-
	<b>PERSONNEL SUBTOTAL</b>	<b>843,435</b>	<b>843,292</b>	<b>859,608</b>	<b>858,695</b>	<b>876,250</b>	<b>16,642</b>

**BUDGET UNIT:****1030511000 Library - General**

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
<b><u>OPERATIONS</u></b>						
6405	Dues & Subscriptions	1,300	1,500	1,500	200	Based on current year's estimated expenditures
6536	Meetings & Conferences	2,000	3,631	3,500	1,500	Based on current year's estimated expenditures
6539	Mileage Reimbursement	3,500	3,500	4,500	1,000	Based on current year's estimated expenditures

**LIBRARY - GENERAL SERVICES  
ACTIVITY DETAIL**

Account Number	Description
1030511000	<p><b>6230</b> <u>Dues/Subscriptions</u> - Membership in Southern California Library Cooperative, American Library Association, California Library Association, California Association of Library Trustees &amp; Commissioners, Southern California Literacy Network, Califa, and other organizations.</p> <p><b>6235</b> <u>Meetings and Conferences</u> - California Library Association Conference attendance.</p> <p><b>6493</b> <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.</p> <p><b>6496</b> <u>Outside Processing</u> - Online Computer Library Center (OCLC) Catalog Utility</p> <p><b>6503</b> <u>Books</u> - Books for the public collection from vendors including Baker &amp; Taylor, Gale, Nolo Press, Ingram, and Quality Books. Includes cataloging and processing fees from Baker &amp; Taylor.</p> <p><b>6504</b> <u>Computer Software/Licensing</u> - Baker &amp; Taylor online ordering, downloadable eBooks for the public from OverDrive, EBSCO database academic journals and magazines</p> <p><b>6506</b> <u>Periodicals</u> - Newspaper and magazine subscriptions through EBSCO and other vendors.</p> <p><b>6530</b> <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.</p> <p><b>6539</b> <u>Printing, Binding &amp; Duplicating</u> - Flyers and pamphlets, Minolta copier costs.</p> <p><b>6563</b> <u>Supplies/Special</u> - Miscellaneous supplies</p> <p><b>6570</b> <u>Computer Peripherals</u> - scanners, bar code readers, and other miscellaneous equipment.</p> <p><b>6572</b> <u>Office Furniture &amp; Equipment</u> - Shelving units, office chairs, tables, file cabinets, computer tables, and workstations.</p> <p><b>6625</b> <u>Program Expense</u> - Performers and presenters for adult programs, promotional materials, incentives, and display items.</p> <p><b>6825</b> <u>Maintenance &amp; Repair/Vehicle</u> - Bookmobile maintenance</p> <p><b>6846</b> <u>Computer Hardware</u> - Repairs as needed for Library operations or public service.</p> <p><b>6915</b> <u>Utilities/Telephone</u> - phone, Cell phones, wireless hot spot for bookmobile</p>

**BUDGET UNIT:****1030511000 LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<b><u>OPERATIONS</u></b>							
6230	Dues & Subscriptions	8,360	4,296	6,000	6,000	6,000	-
6235	Meetings & Conferences	635	190	200	200	200	-
6240	Mileage Reimbursement	75	106	400	400	400	-
6405	Commission Meetings Expense	1,025	875	1,300	1,500	1,500	200
6493	Outside Services & Repairs	3,400	2,819	5,300	3,300	3,300	(2,000)
6496	Outside Processing	6,280	5,753	6,000	6,000	6,000	-
6503	Books	28,700	25,467	22,500	22,500	20,000	(2,500)
6504	Computer Software/Licensing	5,845	7,900	8,000	8,000	8,000	-
6506	Periodicals	5,590	4,874	5,000	5,000	5,000	-
6512	Audio Recordings	2,630	2,751	3,500	3,700	3,500	-
6515	Films & Video Recordings	4,110	3,499	5,000	5,000	5,000	-
6518	Postage	45	152	200	200	200	-
6530	Office Supplies	11,925	10,017	12,000	12,000	12,000	-
6536	Supplies/Reprographics	4,170	3,807	2,000	3,631	3,500	1,500
6539	Printing, Binding & Duplicating	1,090	2,024	3,500	3,500	4,500	1,000
6551	Fuel and Oil	325	255	300	300	300	-
6563	Supplies/Special	-	403	500	500	500	-
6569	Small Equipment	1,370	437	1,500	1,500	750	(750)
6570	Computer Peripherals/Misc	2,855	539	600	600	600	-
6572	Office Furniture & Equipment	720	1,289	2,000	2,000	-	(2,000)
6625	Program Expense	1,905	2,469	2,650	2,650	2,650	-
6799	Insurance/Other	-	-	800	800	800	-
6825	Maint & Repair/Vehicle	30	-	500	250	500	-
6835	Maint & Repair/Equipment	950	-	1,800	800	800	(1,000)
6846	Computer Hardware Maint/Repair	830	1,371	2,000	1,500	800	(1,200)
6910	Utilities/Natural Gas	29,915	31,124	30,000	30,000	30,000	-
6915	Utilities/Telephone	3,340	3,565	3,340	2,500	2,500	(840)
<b>OPERATIONS SUBTOTAL</b>		<b>126,120</b>	<b>115,980</b>	<b>126,890</b>	<b>124,331</b>	<b>119,300</b>	<b>(7,590)</b>
<b>GENERAL FUND TOTAL:</b>		<b>969,555</b>	<b>959,272</b>	<b>986,498</b>	<b>983,026</b>	<b>995,550</b>	<b>9,052</b>



# 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, workshops, 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.
- Increase circulation of youth materials.
- Offer community outreach to residents, schools, and civic organizations. Continue to maintain and strengthen positive relations with the Azusa Unified School District.
- Expand Bookmobile services to include additional school sites in the Azusa community.
- Continue collaboration with the Azusa Reads/Writes/Counts/Calculates after-school tutoring program.
- Offer literature-based, educational, and cultural enrichment programs to children and young adults in order to promote reading and library usage.

## **FY 2014-2015 PROGRAM HIGHLIGHTS:**

- Provide reference and readers' advisory service via the youth services desk during afternoon hours, Monday through Thursday.
- Manage and further expand 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.
- The expansion of Bookmobile services. Includes staff supervision, collection development, coordination of site stops, Bookmobile maintenance, budget management and attendance at special events.
- Maintaining the youth materials collection through a formal collection development plan.

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	<b><u>OPERATIONS</u></b>						
6503	Books	18,220	17,075	22,500	22,500	22,500	-
6512	Audio Recordings	475	542	500	525	500	-
6515	Films & Video Recordings	235	149	-	-	-	-
6530	Office Supplies	765	650	780	780	780	-
6625	Program Expense	2,040	2,438	7,650	7,650	7,650	-
	<b>OPERATIONS SUBTOTAL</b>	<b>21,735</b>	<b>20,853</b>	<b>31,430</b>	<b>31,455</b>	<b>31,430</b>	-
	<b>GENERAL FUND TOTAL:</b>	<b>21,735</b>	<b>20,853</b>	<b>31,430</b>	<b>31,455</b>	<b>31,430</b>	-

**LIBRARY - YOUTH SERVICES  
ACTIVITY DETAIL**

Account Number		Description
1030513000	6503	<b><u>Books</u></b> - Print materials for Youth Services Collection, including materials for Bookmobile. Includes cataloging and processing costs.
	6512	<b><u>Audio Recordings</u></b> - Children's Audio Recordings.
	6530	<b><u>Office Supplies</u></b> - Supplies such as construction & butcher paper, scissors, etc. for Youth Services and Bookmobile van.
	6625	<b><u>Program Expense</u></b> - Summer Reading Program, fees for special events during the school year (Dia de los Ninos, Santa, Black History Month, etc.)