

# LIBRARY

**General Services**

**Youth Services**

# 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.

#### **FY2017-18 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 2016-17 PROGRAM HIGHLIGHTS:**

- Maintained and developed 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.
- Introduced, promoted, and further developed new electronic services, including technology training, career preparation, and downloadable content.
- Worked closely with local schools, colleges, and community groups to achieve shared goals in the areas of education and literacy.
- Supported citywide initiatives, disseminated information on new developments in the City, and maintained the presence of the library at community events.

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

Acct.#	DESCRIPTION	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE	Explanation
<b><u>OPERATIONS</u></b>						
6230	Dues & Subscriptions	6,450	6,450	6,850	400	Increase for CLA Memebrship 4 FT employees
6235	Meetings and Confernces	200	200	1,080	880	Attend CLA locally 4 employees

**LIBRARY - GENERAL SERVICES  
ACTIVITY DETAIL**

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

**BUDGET UNIT:**

**LIBRARY - GENERAL**

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
	<b><u>PERSONNEL</u></b>						
6003	Salaries/Regular	355,714	377,517	447,590	447,590	467,135	19,545
6006	Salaries/Temp & Part-Time	191,102	193,739	235,500	235,500	288,750	53,250
6048	Salaries/Language Pay	10,905	11,417	13,450	13,450	17,210	3,760
6063	Salaries/Jury Duty	674	-	-	-	-	-
6075	Vacation Pay-Off	1,502	2,744	-	-	-	-
6078	Sick Leave Pay-Off	1,626	3,002	-	-	-	-
6101	PERS/Employee Contribution	29,337	30,201	37,575	37,575	37,780	205
6105	PERS/Employer Contribution	42,970	48,925	56,625	56,625	74,165	17,540
6107	APPLE/EMPLOYER CON	-	2,257	6,115	6,115	8,820	2,705
6109	PARS/Employer	10,937	11,585	9,095	9,095	7,875	(1,220)
6125	FICA/Employer Contrib/Med	9,869	10,557	11,925	11,925	13,045	1,120
6133	Retiree Health Premium Reimb	8,792	9,007	7,830	7,830	8,065	235
6140	Life Insurance Allocation	1,013	1,042	1,215	1,215	1,270	55
6155	Workers' Comp Allocation	23,945	24,985	27,865	27,865	30,930	3,065
6160	LTD Insurance Allocation	3,051	3,067	3,485	3,485	3,640	155
6165	Unemployment Allocation	634	672	815	815	895	80
6175	Benefits/Flex Plan	113,456	119,408	125,700	125,700	127,450	1,750
6180	Deferred Comp/Employee Paid	5,040	5,133	5,580	5,580	5,580	-
	<b>PERSONNEL SUBTOTAL</b>	<b>807,344</b>	<b>850,708</b>	<b>990,365</b>	<b>990,365</b>	<b>1,092,610</b>	<b>102,245</b>

**BUDGET UNIT:**

**LIBRARY - GENERAL**

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
<b><u>OPERATIONS</u></b>							
6230	Dues & Subscriptions	4,160	5,708	6,450	6,450	6,850	400
6235	Meetings & Conferences	-	560	200	200	1,080	880
6240	Mileage Reimbursement	23	149	400	400	400	-
6405	Commission Meetings Expense	1,100	975	1,500	1,500	1,500	-
6493	Outside Services & Repairs	3,748	2,077	3,300	4,105	3,300	-
6496	Outside Processing	6,918	6,627	6,000	6,000	6,000	-
6503	Books	23,243	26,077	25,000	25,000	25,000	-
6504	Computer Software/Licensing	7,635	7,635	12,000	12,000	12,000	-
6506	Periodicals	4,412	4,569	5,000	5,000	5,000	-
6512	Audio Recordings	3,948	3,915	2,500	2,500	2,500	-
6515	Films & Video Recordings	3,844	4,877	2,500	2,500	2,500	-
6518	Postage	109	8	200	200	200	-
6530	Office Supplies	11,619	10,013	12,000	12,000	11,000	(1,000)
6536	Supplies/Reprographics	3,199	1,531	3,500	3,500	3,500	-
6539	Printing, Binding & Duplicating	3,017	4,630	4,500	4,500	4,500	-
6551	Fuel and Oil	356	1,052	1,000	1,000	1,000	-
6563	Supplies/Special	385	831	500	500	500	-
6569	Small Equipment	721	500	750	750	750	-
6570	Computer Peripherals/Misc	534	559	600	600	600	-
6572	Office Furniture & Equipment	227	771	1,000	1,838	1,000	-
6615	Safety & Security Services	-	-	15,000	15,000	-	(15,000)
6625	Program Expense	3,473	2,556	3,250	3,250	3,250	-
6799	Insurance/Other	-	210	800	800	800	-
6825	Maint & Repair/Vehicle	712	16	500	500	500	-
6835	Maint & Repair/Equipment	1,275	-	800	800	800	-
6846	Computer Hardware Maint/Repair	2,000	1,573	800	800	800	-
6910	Utilities/Natural Gas	33,788	31,628	30,000	30,000	30,000	-
6915	Utilities/Telephone	3,222	4,232	2,500	2,500	2,500	-
<b>OPERATIONS SUBTOTAL</b>		<b>123,669</b>	<b>123,279</b>	<b>142,550</b>	<b>144,193</b>	<b>127,830</b>	<b>(14,720)</b>
<b>GENERAL FUND TOTAL:</b>		<b>931,013</b>	<b>973,988</b>	<b>1,132,915</b>	<b>1,134,558</b>	<b>1,220,440</b>	<b>87,525</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.

## FY2017-18 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 2016-17 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 ongoing 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.

**LIBRARY - YOUTH SERVICES  
ACTIVITY DETAIL**

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

**BUDGET UNIT:**

**LIBRARY - YOUTH SERVICES**

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
<b><u>OPERATIONS</u></b>							
6503	Books	20,831	20,305	22,500	22,500	22,500	-
6512	Audio Recordings	496	488	-	-	-	-
6515	Films & Video Recordings	-	16	-	-	-	-
6530	Office Supplies	729	791	780	780	780	-
6625	Program Expense	9,409	10,791	8,150	8,150	8,150	-
<b>OPERATIONS SUBTOTAL</b>		<b>31,464</b>	<b>32,391</b>	<b>31,430</b>	<b>31,430</b>	<b>31,430</b>	-
<b>GENERAL FUND TOTAL:</b>		<b>31,464</b>	<b>32,391</b>	<b>31,430</b>	<b>31,430</b>	<b>31,430</b>	-