

# **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 goal is accomplished by offering high-quality information assistance, appealing collections of materials in print and electronic formats, programs that respond to community needs, and access to digital resources. The library supports diversity with culturally appropriate services and with a welcoming bilingual staff. Library programs and services support the mission of encouraging lifelong learning, advancing knowledge, and strengthening the community.

#### **FY 2016-17 STRATEGIC GOALS:**

- Provide high-quality collections, services, and programs that consistently meet the needs of the Azusa community.
- Keep the library collection current by integrating more electronic resources and downloadable content.
- Continue to provide more materials in Spanish and Chinese.
- Increase participation in library programs and services by improving marketing efforts.
- Identify grant opportunities to acquire new technology and fund programs that meet the needs of Azusa residents.
- Expand partnerships with Azusa schools and community groups to improve outcomes for program participants of all ages.

#### **FY 2015-16 PROGRAM HIGHLIGHTS:**

- Developed and delivered high-quality programs in the areas of adult literacy, ESL, citizenship, bilingual computer classes, and special events for enrichment and leisure.
- Improved the library collection by adding a set of Chinese books.
- Introduced a new language-learning database.
- Worked closely with local schools, colleges, and community groups to achieve shared goals in the areas of education and literacy.
- Supported citywide initiatives, provided access to information on new developments in the city, and maintained the presence of the library at community events.



**BUDGET UNIT:**

**LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 13-14	ACTUAL 14-15	REVISED 15-16	YEAR End 15-16	ADOPTED 16-17	VARIANCE
<b>PERSONNEL</b>							
6003	Salaries/Regular	388,972	355,714	396,780	367,227	447,590	50,810
6006	Salaries/Temp & Part-Time	191,192	191,102	220,050	186,527	235,500	15,450
6033	Overtime Pay/Premium	762	580	-	523	-	-
6047	Sal/Bonus	10,933	-	-	-	-	-
6048	Salaries/Language Pay	9,945	10,905	10,380	11,061	13,450	3,070
6063	Salaries/Jury Duty	-	674	-	-	-	-
6075	Vacation Pay-Off	1,998	1,502	-	84	-	-
6078	Sick Leave Pay-Off	1,858	1,626	-	-	-	-
6101	PERS/Employee Contribution	28,701	29,337	30,420	35,975	37,575	7,155
6105	PERS/Employer Contribution	40,962	42,970	48,380	59,220	56,625	8,245
6107	APPLE/EMPLYR CON	-	-	-	1,349	6,115	6,115
6109	PARS/Employer	10,430	10,937	14,115	12,100	-	(14,115)
6125	FICA/Employer Contrib/Med	9,833	9,869	10,745	11,176	11,925	1,180
6133	Retiree Health Premium Reimb	8,534	8,792	8,905	8,850	8,905	-
6140	Life Insurance Allocation	1,030	1,013	1,065	1,140	1,215	150
6155	Workers' Comp Allocation	24,042	23,945	25,095	26,665	27,865	2,770
6160	LTD Insurance Allocation	3,003	3,051	3,085	3,631	3,485	400
6165	Unemployment Allocation	634	634	730	718	815	85
6175	Benefits/Flex Plan	110,031	113,456	113,050	113,050	125,700	12,650
6180	Deferred Comp/Employer Paid	4,290	5,040	5,040	5,040	5,580	540
<b>PERSONNEL SUBTOTAL</b>		<b>843,292</b>	<b>807,344</b>	<b>887,840</b>	<b>889,410</b>	<b>982,345</b>	<b>94,505</b>

**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> - Chairs for auditorium, file cabinet,</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 - Department**

Acct. #	DESCRIPTION	REVISED 15-16	YEAR END EST 15-16	PROPOSED 16-17	VARIANCE	Explanation
<b><u>OPERATIONS</u></b>						
6503	Books	22,500	22,500	25,000	2,500	Requesting additional \$2500 for sustaining Chinese and Spanish Collections
6504	Software Licensing	8,000	8,000	12,000	4,000	Requesting \$4000 for EBSCO On-Line magazine database.
6551	Fuel and Oil	300	950	1,000	700	Increase based on actuals, more Bookmobile use and stops
6527	Office Furniture and Equipment	-	1,100	1,000	1,000	Based on actuals, need to replace chairs in Library Auditorium

**BUDGET UNIT:**

**LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 13-14	ACTUAL 14-15	REVISED 15-16	YEAR End 15-16	ADOPTED 16-17	VARIANCE
<b>OPERATIONS</b>							
6230	Dues & Subscriptions	4,296	4,160	6,000	6,000	6,000	-
6235	Meetings & Conferences	190	-	200	500	200	-
6240	Mileage Reimbursement	106	23	400	400	400	-
6405	Commission Meetings Expense	875	1,100	1,500	1,500	1,500	-
6493	Outside Services & Repairs	2,819	3,748	3,300	3,300	3,300	-
6496	Outside Processing	5,753	6,918	6,000	6,000	6,000	-
6503	Books	25,467	23,243	22,500	22,500	25,000	2,500
6504	Computer Software/Licensing	7,900	7,635	8,000	8,000	12,000	4,000
6506	Periodicals	4,874	4,412	5,000	5,000	5,000	-
6512	Audio Recordings	2,751	3,948	3,500	3,500	2,500	(1,000)
6515	Films & Video Recordings	3,499	3,844	5,000	3,000	2,500	(2,500)
6518	Postage	152	109	200	200	200	-
6530	Office Supplies	10,017	11,619	12,000	12,000	12,000	-
6536	Supplies/Reprographics	3,807	3,199	3,500	3,500	3,500	-
6539	Printing, Binding & Duplicating	2,024	3,017	4,500	4,500	4,500	-
6551	Fuel and Oil	255	356	300	950	1,000	700
6563	Supplies/Special	403	385	500	500	500	-
6569	Small Equipment	437	721	750	750	750	-
6570	Computer Peripherals/Misc	539	534	600	600	600	-
6572	Office Furniture & Equipment	1,289	227	-	1,100	1,000	1,000
6625	Program Expense	2,469	3,473	2,650	2,650	2,650	-
6799	Insurance/Other	-	-	800	800	800	-
6825	Maint & Repair/Vehicle	-	712	500	500	500	-
6835	Maint & Repair/Equipment	-	1,275	800	800	800	-
6846	Computer Hardware Maint/Repair	1,371	2,000	800	1,500	800	-
6910	Utilities/Natural Gas	31,124	33,788	30,000	30,000	30,000	-
6915	Utilities/Telephone	3,565	3,222	2,500	2,500	2,500	-
<b>OPERATIONS SUBTOTAL</b>		<b>115,980</b>	<b>123,669</b>	<b>121,800</b>	<b>122,550</b>	<b>126,500</b>	<b>4,700</b>
<b>GENERAL FUND TOTAL:</b>		<b>959,272</b>	<b>931,013</b>	<b>1,009,640</b>	<b>1,011,960</b>	<b>1,108,845</b>	<b>99,205</b>

# LIBRARY YOUTH SERVICES PROGRAM COMMENTARY

## **PROGRAM DESCRIPTION:**

Library Youth Services is a division within the Azusa City Library Department. The Youth Services staff develops and delivers library programs that are educational, informative, and culturally enriching for children, teens, and parents. Storytimes, reading programs, workshops, and special events promote library use, the circulation of library materials, school readiness, and the development of lifelong readers. In partnership with the Azusa Unified School District, the Youth Services staff also directs the operation of the Bookmobile, expanding the reach of library services to children throughout the city.

## **FY 2016-17 STRATEGIC GOALS:**

- Continue to increase the circulation of youth materials.
- Acquire new early literacy technology for pre-school aged children.
- Offer more outreach to residents, schools, and community organizations.
- Maintain and strengthen positive relations with the Azusa Unified School District.
- Measure outcomes from the partnership with the Azusa Reads/Writes/Counts/Calculates after-school tutoring program.
- Offer literature-based, educational, and cultural enrichment programs to children and teens in order to promote reading.

## **FY 2015-16 PROGRAM HIGHLIGHTS:**

- Provided high-quality reference and information service at the youth services desk during afterschool hours.
- Expanded the "My First Library Card" project in partnership with the Azusa Unified School District.
- Developed and maintained regular reading programs such as Moonlight Storytime, Bilingual Storytime, and Toddler Storytime.
- Visited local schools and community events in order to promote library services for children and families.
- Improved Bookmobile service by better staff training, collection development, and coordination with school sites.



**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.
	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, Halloween etc.)

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

Acct. #	DESCRIPTION	ACTUAL 13-14	ACTUAL 14-15	REVISED 15-16	YEAR End 15-16	ADOPTED 16-17	VARIANCE
<b><u>OPERATIONS</u></b>							
6503	Books	17,075	20,831	22,500	22,500	22,500	-
6512	Audio Recordings	542	496	500	500	-	(500)
6515	Films & Video Recordings	149	-	-	-	-	-
6530	Office Supplies	650	729	780	780	780	-
6625	Program Expense	2,438	9,409	7,650	7,650	8,150	500
<b>OPERATIONS SUBTOTAL</b>		<b>20,853</b>	<b>31,464</b>	<b>31,430</b>	<b>31,430</b>	<b>31,430</b>	<b>-</b>
<b>GENERAL FUND TOTAL:</b>		<b>20,853</b>	<b>31,464</b>	<b>31,430</b>	<b>31,430</b>	<b>31,430</b>	<b>-</b>