

LIBRARY

General Services

Youth and Outreach 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 through library programming, a relevant print and audio visual collection, reference and reader's advisory assistance, appropriate digital resources, outreach services, cultural programs and special library services to children and teens. The library supports diversity with culturally appropriate services and a helpful and expert bilingual staff. Library programs and specialized services support the library's mission of encouraging lifelong learning, advancing knowledge, and strengthening the community.

STRATEGIC GOALS:

- Work with City staff and consultants on plans for a new library.
- Realign staff positions to meet new or projected needs; and train staff.
- Keep the library in the forefront of new technologies, trends, 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.
- Continue to provide quality services and programs that address the needs of Azusa residents.

FY 12-13 PROGRAM HIGHLIGHTS:

- Train and develop staff in the areas of customer service, productivity, marketing, and planning.
- Maintain and develop quality programs, including an adult literacy program, *Family Place* (pre-literacy for babies and toddlers), on-going computer and technology instruction, and bookmobile service to underserved areas of Azusa.
- Introduce, promote, and further develop new electronic formats/services, including on-line language learning and downloadable books.
- Work closely with local schools and library support groups, including the Friends of the Library, the Library Commission, and community groups to achieve mutual goals.
- Support citywide initiatives, disseminate information on new developments in the city, and continue a library presence within the community at citywide events.

Budget Division: LIBRARY - GENERAL

Full Time Positions

Part Time Positions

Position Title	FY 11-12 Revised Allocation	FY 12-13 Adopted Allocation	FY 11-12 Revised Salary	FY 12-13 Adopted Salary	Position Title	FY 11-12 Revised Allocation	FY 12-13 Adopted Allocation	FY 11-12 Revised Salary	FY 12-13 Adopted Salary
Director of Library	1.00	1.00	\$130,000	\$130,000	Librarian	1,485	1,485	\$37,285	\$38,520
Assistant City Librarian	1.00	0.00	70,760	0	Library Aide	7,780	6,802	95,120	84,585
Senior Librarian	2.00	2.00	127,200	129,995	Library Assistant II	1,040	1,440	19,420	28,150
Librarian II/Lib Systems Tech	1.00	0.00	54,745	0	Library Page	2,960	2,949	33,400	33,815
Library Circulation Supervisor	1.00	1.00	55,150	55,150	Library Circ. Asst.	1,040	1,040	13,740	14,405
Senior Office Specialist	1.00	1.00	53,410	53,410	Sr Office Specialist	1,040	1,440	25,205	34,890
Library Assistant III	3.00	3.00	142,350	138,360					
TOTAL	10.00	8.00	\$633,615	\$506,915	TOTAL	15,345	15,156	\$224,170	\$234,365

BUDGET UNIT:**1030511000 LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	493,155	491,355	633,615	506,915	(126,700)
6006	Salaries/Temp & Part-Time	202,000	202,990	224,170	234,365	10,195
6012	Salaries/Comp-Time	320	-	-	-	-
6015	Salaries/Vacation	22,390	34,745	-	-	-
6024	Salaries/Sick Leave	16,830	24,520	-	-	-
6033	Overtime Pay/Premium	1,100	975	-	-	-
6045	Salaries/Education Incentive	1,460	510	-	-	-
6048	Salaries/Language Pay	7,795	7,810	6,730	6,075	(655)
6063	Salaries/Jury Duty	-	300	-	-	-
6069	Allowance/Vehicle	2,700	5,505	5,400	5,400	-
6072	Salaries/Injury	180	-	-	-	-
6075	Vacation Pay-Off	-	-	-	5,665	5,665
6101	PERS/Employee Contribution	43,475	44,715	44,780	35,460	(9,320)
6105	PERS/Employer Contribution	72,560	74,140	83,730	66,020	(17,710)
6109	PARS/Employer	13,755	19,710	17,015	12,680	(4,335)
6125	FICA/Employer Contrib/Med	12,350	12,625	14,845	12,730	(2,115)
6133	Retiree Health Premium Reimb	3,360	4,545	3,840	5,455	1,615
6140	Life Insurance Allocation	1,420	1,435	1,700	1,365	(335)
6155	Workers' Comp Allocation	29,765	30,240	34,595	30,095	(4,500)
6160	LTD Insurance Allocation	4,280	4,475	4,895	3,945	(950)
6165	Unemployment Allocation	810	820	1,020	885	(135)
6175	Benefits/Flex Plan	122,850	130,715	158,620	124,265	(34,355)
6180	Deferred Comp/Employer Paid	6,795	6,990	8,280	5,940	(2,340)
	PERSONNEL SUBTOTAL	1,059,350	1,099,120	1,243,235	1,057,260	(185,975)

**LIBRARY - GENERAL SERVICES
ACTIVITY DETAIL**

Account Number	Description	Cost
1030511000	<p>6230 <u>Dues/Subscriptions</u> - Membership in SCLC (\$3,000); American Library Association (\$375), California Library Association (\$1,095), California Association of Library Trustees & Commissioners (\$125); Southern California Literacy Network (\$300); Califa (\$400), miscellaneous (\$205).</p> <p>6235 <u>Meetings and Conferences</u> - State Library meetings - Sacramento</p> <p>6493 <u>Outside Services and Repairs</u> - Movie licensing (public performance rights for feature films) (\$450); copier maintenance (\$1,500); 3M Book Detection maintenance (\$1,600); Airgas (\$400); miscellaneous (\$550).</p> <p>6496 <u>Outside Processing</u> - Online Computer Library Center (OCLC) Catalog Utility</p> <p>6503 <u>Books</u> - Print materials for the public library collection, standing orders from Baker & Taylor, Gale, Nolo Press, Bowker, Westlaw. Ordering of library books from Brodart, Ingram, and Quality Books. Includes approximately \$4,500 of outsourced cataloging and processing fees.</p> <p>6504 <u>Computer Software/Licensing</u> - Baker & Taylor online ordering (\$2,200); Overdrive for downloadable books (\$5,000).</p> <p>6506 <u>Periodicals</u> - Subscription to EBSCO Vendor and other magazine subscriptions.</p> <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. Also pays for bookends, book display materials, notebooks, binders, etc.</p> <p>6539 <u>Printing, Binding & Duplicating</u> - Flyers and pamphlets</p> <p>6563 <u>Supplies/Special</u> - Emergency supplies</p> <p>6570 <u>Computer Peripherals</u> - Printers, scanners, bar code readers</p> <p>6572 <u>Office Furniture & Equipment</u> - Shelving units, office chairs, tables, file cabinets, computer tables, and workstations</p> <p>6625 <u>Program Expense</u> - Performers and presenters for adult programs, promotional items for National Library Week, display materials, incentives, Golden Days participation, Lunch @ the Library and other programs.</p> <p>6825 <u>Maint & Repair/Vehicle</u> - Bookmobile maintenance (moved from Youth and Bookmobile Services)</p> <p>6846 <u>Computer Hardware</u> - Repairs as needed for Library operations or public service.</p> <p>6915 <u>Utilities/Telephone</u> - Cell phones, laptops (Bookmobile check-out)</p>	<p style="text-align: right;">\$5,500</p> <p style="text-align: right;">\$200</p> <p style="text-align: right;">\$4,500</p> <p style="text-align: right;">\$4,500</p> <p style="text-align: right;">\$27,000</p> <p style="text-align: right;">\$7,200</p> <p style="text-align: right;">\$6,000</p> <p style="text-align: right;">\$12,000</p> <p style="text-align: right;">\$2,000</p> <p style="text-align: right;">\$500</p> <p style="text-align: right;">\$600</p> <p style="text-align: right;">\$2,000</p> <p style="text-align: right;">\$2,000</p> <p style="text-align: right;">\$1,800</p> <p style="text-align: right;">\$2,000</p> <p style="text-align: right;">\$2,500</p>

BUDGET UNIT:

1030511000 LIBRARY - GENERAL

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	940	75	700	-	(700)
6230	Dues & Subscriptions	3,815	3,575	6,500	5,500	(1,000)
6235	Meetings & Conferences	2,565	1,270	1,600	200	(1,400)
6240	Mileage Reimbursement	600	160	1,000	400	(600)
6405	Commission Meetings Expense	975	1,150	1,300	1,300	-
6493	Outside Services & Repairs	4,600	3,910	2,500	4,500	2,000
6496	Outside Processing	8,940	8,080	4,500	4,500	-
6503	Books	41,935	46,285	27,000	27,000	-
6504	Computer Software/Licensing	7,540	4,935	5,400	7,200	1,800
6506	Periodicals	5,825	5,930	7,000	6,000	(1,000)
6512	Audio Recordings	8,325	6,255	4,000	3,500	(500)
6515	Films & Video Recordings	7,645	8,855	8,500	5,000	(3,500)
6518	Postage	250	140	300	200	(100)
6530	Office Supplies	14,890	14,160	14,000	12,000	(2,000)
6536	Supplies/Reprographics	3,770	2,760	500	2,500	2,000
6539	Printing, Binding & Duplicating	820	2,240	3,000	2,000	(1,000)
6551	Fuel and Oil	-	-	200	300	100
6563	Supplies/Special	2,640	3,300	1,600	500	(1,100)
6564	Supplies/Medical-Dental	370	270	600	600	-
6569	Small Equipment	2,965	3,185	1,500	1,500	-
6570	Computer Peripherals/Misc	935	1,640	-	600	600
6572	Office Furniture & Equipment	6,570	3,140	4,000	2,000	(2,000)
6601	Advertising Expense	-	100	100	-	(100)
6625	Program Expense	5,310	7,610	4,000	2,000	(2,000)
6825	Maint & Repair/Vehicle	-	180	-	1,800	1,800
6835	Maint & Repair/Equipment	1,805	-	1,800	1,800	-
6846	Computer Hardware Maint/Repair	-	1,190	2,800	2,000	(800)
6910	Utilities/Natural Gas	26,735	29,775	22,400	22,400	-
6915	Utilities/Telephone	2,305	2,590	2,720	2,500	(220)
7009	Bank Service Charge	435	465	400	400	-
7080	Refund	155	35	175	-	(175)
OPERATIONS SUBTOTAL		163,660	163,260	130,095	120,200	(9,895)
GENERAL FUND TOTAL:		1,223,010	1,262,380	1,373,330	1,177,460	(195,870)

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LIBRARY YOUTH AND OUTREACH 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 provides services to meet the informational and recreational needs of Azusa's children and teens. This is accomplished through storytimes and other programs; outreach; and initiatives to support reading, literacy, and reading readiness. Youth Services staff works closely with the local schools to support curriculum needs and homework assignments. This division also promotes the library to new users.

STRATEGIC GOALS:

- Provide a welcoming Youth Services section and a high level of customer service to Azusa's youth in an environment that promotes literacy and reading.
- Offer community outreach to the schools and maintain positive relations with the local school district. Continue participation in the Azusa Reads, Writes, Counts, and Azusa Calculates programs.
- Offer literature-based programs to children of all ages to promote an appreciation of books and reading.
- Reach out to teens through relevant programming.

FY 12-13 PROGRAM HIGHLIGHTS:

- Provide reference and readers' advisory service via the youth services desk for at least 75% of the afternoon hours, Monday through Thursday.
- Maintain on-going programs such as Moonlight & Bilingual Storytimes, Family Fun Series, Family Place programs, and Summer Reading Program. Conduct library visits to schools and preschools.
- Continue to plan and develop programs that promote reading, such as displays, book talks for children, National Library Week's Readers Are Leaders, etc.
- Participate in delivery of service via bookmobile by making recommendations on collection development, storytime activities, and the training and recruitment of storytime volunteers. Evaluate the effectiveness and efficiency of the bookmobile.
- Maintain current and relevant youth collections through a formal collection development plan.

**LIBRARY - YOUTH AND OUTREACH 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.)	\$2,000
	6825	Maintenance & Repairs/Vehicles - Moved to General Services	\$0

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

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
6235	Meetings & Conferences	20	-	-	-	-
6496	Outside Processing	385	-	-	-	-
6503	Books	23,100	2,315	23,000	18,000	(5,000)
6512	Audio Recordings	1,240	880	-	500	500
6515	Films & Video Recordings	95	-	-	-	-
6530	Office Supplies	775	825	780	780	-
6539	Printing, Binding & Duplicating	140	-	400	-	(400)
6551	Fuel and Oil	-	50	-	-	-
6563	Supplies/Special	-	100	-	-	-
6569	Small Equipment	260	-	-	-	-
6625	Program Expense	2,360	1,680	3,000	2,000	(1,000)
6825	Maintenance & Repairs/Vehicles	-	-	500	-	(500)
6835	Maintenance & Repairs/Equipment	-	150	-	-	-
6846	Computer Hardware Maint/Repair	2,105	-	-	-	-
6915	Utilities/Telephone	-	140	-	-	-
	OPERATIONS SUBTOTAL	30,480	6,140	27,680	21,280	(6,400)
	GENERAL FUND TOTAL:	30,480	6,140	27,680	21,280	(6,400)

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LIBRARY GRANT SERVICES PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Library Grant Services is a funding division within the Library Department. Under this division, the Library manages grant funds for the State Public Library Foundation Fund (PLF), Library Services and Technology (LSTA) 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 12-13 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 - LITERACY (GRANT FUNDS)

Full Time Positions

Part Time Positions

Position Title	FY 11-12 Revised Allocation	FY 12-13 Adopted Allocation	FY 11-12 Revised Salary	FY 12-13 Adopted Salary	Position Title	FY 11-12 Revised Allocation	FY 12-13 Adopted Allocation	FY 11-12 Revised Salary	FY 12-13 Adopted Salary
					Literacy Coordinator	1,560	780	\$40,670	\$21,350
					Literacy Program Asst.	1,040	0	17,830	0
TOTAL	0.00	0.00	\$0	\$0	TOTAL	2,600	780	\$58,500	\$21,350

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

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>PERSONNEL</u>						
CA LITERACY GRANT						
6006	Salaries/Temp Part-Time	-	-	58,500	21,350	21,350
6048	Salaries/Language Pay	-	-	2,925	1,070	1,070
6101	PERS/Employee Contribution	-	-	3,020	1,600	1,600
6105	PERS/Employer Contribution	-	-	5,435	2,960	2,960
6109	PARS/Employer Contribution	-	-	670	-	-
6125	FICA/Employer Contrib/Med	-	-	890	325	325
6155	Workers' Comp Allocation	-	-	2,460	895	895
6165	Unemployment Allocation	-	-	65	20	20
	SUBTOTAL	-	-	81,470	28,220	(53,250)
	PERSONNEL SUBTOTAL	-	-	81,470	28,220	(53,250)

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

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
PUBLIC LIBRARY FUNDS GRANT						
6493	Outside Services and Repairs	2,600	-	12,000	12,000	-
6503	Books	1,240	925	2,000	2,000	-
6504	Computer Software/Licensing	-	-	4,500	4,500	-
6530	Office Supplies	-	890	-	-	-
6539	Printing, Binding & Duplicating	-	1,835	-	-	-
6572	Office Furniture & Equipment	29,555	9,645	26,500	8,000	(18,500)
6625	Program Expense	-	870	-	-	-
	SUBTOTAL	33,395	14,165	45,000	26,500	(18,500)
CANYON CITY FOUNDATION						
6503	Books	-	2,550	3,515	1,400	
6512	Audio Recordings	-	135	-	-	
6563	Supplies/Special	-	20	-	2,000	
6569	Small Equipment	-	200	3,515	1,800	
6625	Computer Peripherals/Misc	-	70	-	19,800	19,800
	SUBTOTAL	-	2,975	7,030	25,000	17,970
FAMILY PLACE GRANT						
6493	Outside Services & Repairs	-	20	-	-	-
6503	Books	-	2,050	-	-	-
6512	Audio Recordings	-	90	-	-	-
6515	Film/Video Recordings	-	2,875	-	-	-
6530	Office Supplies	-	55	-	-	-
6563	Supplies/Special	-	180	-	-	-
6569	Small Equipment	-	4,295	-	-	-
6572	Office Furniture	-	3,555	-	-	-
6625	Program Expense	-	40	1,835	-	-
	SUBTOTAL	-	13,160	1,835	-	-

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

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
BOOK CLUBS						
6625	Program Expense	-	-	1,000	1,000	-
	SUBTOTAL	-	-	1,000	1,000	-
TLA50 FELLOWSHIP GRANT						
6493	Outside Services and Repairs	-	630	1,370	-	-
6504	Computer Software/Licensing	-	2,470	-	-	-
6569	Small Equipment	-	5,535	2,425	-	-
	SUBTOTAL	-	8,635	3,795	-	-
YOUTH AND OUTREACH						
6493	Outside Services and Repairs	-	-	1,300	-	(1,300)
6503	Books	230	40	6,000	-	(6,000)
6512	Audio Materials	-	-	1,500	-	(1,500)
6515	Films and Video Recordings	-	-	3,000	-	(3,000)
6530	Office Supplies	10	-	650	200	(450)
6539	Printing, Binding & Duplicating	-	-	700	-	(700)
6551	Fuel and Oil	185	95	-	-	-
6572	Office Furniture & Equipment	-	85	800	800	-
6625	Program Expense	150	155	5,000	-	(5,000)
6825	Maintenance & Repair/Vehicle	-	25	-	-	-
6835	Maintenance & Repair -tune ups	210	405	1,000	1,000	-
6915	Utilities/Telephone	250	845	600	-	(600)
	SUBTOTAL	1,035	1,650	20,550	2,000	(18,550)
YOUTH PROGRAMS						
6625	Program Expense	1,910	-	2,000	2,000	-
	SUBTOTAL	1,910	-	2,000	2,000	-

BUDGET UNIT:

VARIOUS

LIBRARY - GRANTS

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
SUMMER READING PROGRAM #2						
6625	Program Expense	3,470	6,010	5,000	5,000	-
	SUBTOTAL	3,470	6,010	5,000	5,000	-
OPERATIONS SUBTOTAL		39,810	46,595	86,210	61,500	(24,710)
<u>TRANSFERS OUT</u>						
PUBLIC LIBRARY FUNDS GRANT						
5950	Transfers Out	2,425	1,400	26,555	38,220	11,665
	SUBTOTAL	2,425	1,400	26,555	38,220	11,665
TRANSFERS OUT SUBTOTAL		2,425	1,400	26,555	38,220	11,665
LIBRARY GRANT FUNDS TOTAL:		42,235	47,995	194,235	127,940	(66,295)