

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 offers an appealing collection of materials, along with relevant services, to meet the information needs of all Azusa residents. The library supports patrons in accessing, utilizing, and sharing information with the purpose of keeping the community connected. The Library will continue to serve as a gateway to information, technology, and culture while prioritizing the needs of the Azusa community.

FY 2018-19 STRATEGIC GOALS:

- Continue to provide essential information and services that nurture lifelong learning, research, and growth.
- Offer opportunities for professional development to Library Staff in order to enhance public services.
- Review and implement new technology when necessary to better serve Azusa residents.
- Locate funding and grant opportunities in order to deliver innovative services to Library patrons.
- Continue to collaborate with community partners, local entities, and non-profits to promote the Library's role in the City of Azusa.

FY 2017-18 PROGRAM HIGHLIGHTS:

- Created a full-time Adult Services Librarian position resulting in increased programs, services, and information referrals.
- Secured funding through the Canyon City Foundation in order to expand several of the Library's community programs: Neighborhood Connections, Grassroots ESL, and Inspired Citizenship.
- Hired and trained an additional Community Resource Specialist to increase Neighborhood Connections program hours.
- Located grant funding and revenue through the California State Library and various consortia resulting in an increased budget for bilingual books, new 3D printers, and additional summer programming.
- Awarded grant funding by the California State Library Pitch an Idea Project to create a Neighborhood Connections Toolkit which will guide other agencies in the creation of a social service referral program.

BUDGET UNIT: 1030511000 Library - General

Acct. #	DESCRIPTION	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE	Explanation
OPERATIONS						
6215	Tuition reimbursement			7,000	7,000	Tuition Reimbursement for Librarian.

**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. Mango Languages Subscription.
	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, Emergency Kit supplies 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, Ingram, Tomo Books and New Readers Press. 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, World Journal
	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 & Duplicating</u> - Flyers and pamphlets, Business Card printing, Konica 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 & 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 & Repair/Vehicle</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:

1030511000 LIBRARY - GENERAL

Acct. #	DESCRIPTION	ACTUAL 15-16	ACTUAL 16-17	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	400,499	447,590	473,821	433,375	485,125	11,304
6006	Salaries/Temp & Part-Time	193,739	235,500	288,750	214,100	267,770	(20,980)
6039	Standby Pay/Premium	-	-	-	-	-	-
6045	Salaries/Education Incentive	-	-	-	1,455	1,450	1,450
6048	Salaries/Language Pay	11,417	13,450	17,210	14,330	15,270	(1,940)
6075	Vacation Pay-Off	2,744	-	-	215	-	-
6078	Sick Leave Pay-Off	3,002	-	-	2,535	-	-
6101	PERS/Employee Contribution	30,201	37,575	37,780	26,190	37,480	(300)
6104	PERS Lump Sum	-	-	61,382	61,382	67,460	6,078
6105	PERS/Employer Contribution	48,925	56,625	12,783	12,783	11,240	(1,543)
6107	APPLE/EMPLYR CON	2,257	6,115	8,820	7,115	8,685	(135)
6109	PARS/Employer	11,585	-	7,875	8,260	9,050	1,175
6125	FICA/Employer Contrib/Med	10,557	11,925	13,045	10,980	12,985	(60)
6133	Retiree Health Premium Reimb	9,007	8,905	8,065	8,776	8,995	930
6140	Life Insurance Allocation	1,042	1,215	1,270	1,040	1,315	45
6155	Workers' Comp Allocation	24,985	27,865	30,930	26,785	30,800	(130)
6160	LTD Insurance Allocation	3,067	3,485	3,640	2,970	3,775	135
6165	Unemployment Allocation	672	815	895	660	895	-
6175	Benefits/Flex Plan	119,408	125,700	127,450	101,615	125,700	(1,750)
6180	Deferred Comp/Employer Paid	5,133	5,580	5,580	5,440	5,580	-
	PERSONNEL SUBTOTAL	879,438	982,345	1,099,296	950,671	1,093,575	(5,721)

BUDGET UNIT:

1030511000 LIBRARY - GENERAL

Acct. #	DESCRIPTION	ACTUAL 15-16	ACTUAL 16-17	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE
OPERATIONS							
6215	Tuition Reimbursement	-	-	-	-	7,000	7,000
6230	Dues & Subscriptions	5,708	6,000	6,850	6,450	6,450	(400)
6235	Meetings & Conferences	560	200	1,080	200	200	(880)
6240	Mileage Reimbursement	149	400	400	400	400	-
6405	Commission Meetings Expense	975	1,500	1,500	1,500	1,500	-
6493	Outside Services & Repairs	2,077	3,300	3,300	3,300	3,300	-
6496	Outside Processing	6,627	6,000	6,000	7,200	7,200	1,200
6503	Books	26,077	25,000	25,000	25,000	25,000	-
6504	Computer Software/Licensing	7,635	12,000	12,000	12,000	12,000	-
6506	Periodicals	4,569	5,000	5,000	5,000	5,000	-
6512	Audio Recordings	3,915	2,500	2,500	2,500	2,500	-
6515	Films & Video Recordings	4,877	2,500	2,500	2,500	2,500	-
6518	Postage	8	200	200	200	200	-
6530	Office Supplies	10,013	12,000	11,000	12,000	12,000	1,000
6536	Supplies/Reprographics	1,531	3,500	3,500	3,500	3,500	-
6539	Printing, Binding & Duplicating	4,630	4,500	4,500	4,500	4,500	-
6551	Fuel and Oil	1,052	1,000	1,000	1,000	1,000	-
6563	Supplies/Special	831	500	500	500	500	-
6569	Small Equipment	500	750	750	750	750	-
6570	Computer Peripherals/Misc	559	600	600	600	600	-
6572	Office Furniture & Equipment	771	1,000	1,000	1,000	1,000	-
6625	Program Expense	2,556	2,650	3,250	3,250	5,000	1,750
6799	Insurance/Other	210	800	800	800	800	-
6825	Maint & Repair/Vehicle	16	500	500	500	500	-
6835	Maint & Repair/Equipment	-	800	800	800	800	-
6846	Computer Hardware Maint/Repair	1,573	800	800	800	800	-
6910	Utilities/Natural Gas	31,628	30,000	30,000	30,000	30,000	-
6915	Utilities/Telephone	4,232	2,500	2,500	2,500	2,500	-
OPERATIONS SUBTOTAL		123,279	132,500	127,830	128,750	137,500	9,670
GENERAL FUND TOTAL:		973,988	1,114,845	1,227,126	1,079,421	1,231,075	3,949

LIBRARY YOUTH SERVICES PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Library Youth Services is a division within the Azusa City Library Department. Youth Services staff plans and implements library services and events that are educational and engaging for youths, young adults, and families. Regular and signature programs provide learning opportunities, increase the circulation of library materials, and contribute to community building. Youth Services also directs the operation of the Azusa City Library Bookmobile, delivering books and conducting outreach to the greater Azusa community.

FY2018-19 STRATEGIC GOALS:

- Implement trends in early literacy and education to continue to serve readers of all levels.
- Train staff to create and execute collaborative, family-oriented, and inventive programming.
- Enhance partnership with Azusa Unified School District to offer a wide range of services.
- Continue collaboration with the Azusa Reads/Writes/Counts/Calculates after-school tutoring program.
- Conduct regular science and technology programs for youths that meet current educational standards and support Common Core principles.

FY 2017-18 PROGRAM HIGHLIGHTS:

- Offered reference and readers' advisory service via the Youth Services desk during afternoon hours, Monday through Thursday, to further promote the youth materials collection.
- Provided a free summer lunch program in partnership with Azusa Unified School District in June-July 2017 for youths up to age 18.
- Continued to offer programs and volunteer opportunities for young adults to foster participation in the Library from youths of all ages.
- Added new educational computers for youths ages 3 and older in the children's area.
- Conducted weekly Storytimes for toddlers and early elementary students, in addition to bilingual Storytimes.
- Marketed Library programs and services through outreach visits to community meetings in the City of Azusa.

**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:

1030513000 LIBRARY - YOUTH SERVICES

Acct. #	DESCRIPTION	ACTUAL 15-16	ACTUAL 16-17	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE
<u>OPERATIONS</u>							
6503	Books	20,305	21,500	22,500	22,500	22,500	-
6512	Audio Recordings	488	-	-	-	-	-
6515	Films & Video Recordings	16	190	-	-	-	-
6530	Office Supplies	791	524	780	780	780	-
6625	Program Expense	10,791	9,071	8,150	8,150	8,150	-
OPERATIONS SUBTOTAL		32,391	31,285	31,430	31,430	31,430	-
GENERAL FUND TOTAL:		32,391	31,285	31,430	31,430	31,430	-