

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, 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.
- Continue reorganization and improvement of the current library facility to maximize staff efficiency and facilitate use by the public.
- Fill critical vacancies, 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 11-12 PROGRAM HIGHLIGHTS:

- Train and develop staff in the areas of customer service, productivity, marketing, and planning.
- Maintain and develop quality programs, including introducing an adult literacy program, *Family Place* (pre-literacy for babies and toddlers), outreach services to senior citizens, on-going computer and technology instruction, and bookmobile service to underserved areas of Azusa.
- Introduce 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, Library Commission, and foundation 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 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Director of Library	1.00	1.00	\$125,340	\$125,340	Librarian	1,485	1,485	\$36,095	\$37,285
Assistant City Librarian	1.00	1.00	85,775	70,760	Library Aide	7,780	7,780	92,165	95,120
Senior Librarian	2.00	2.00	120,580	127,200	Library Assistant II	1,040	1,040	13,075	19,420
Librarian II/Lib Systems Tech	1.00	1.00	57,200	54,745	Library Page	2,960	2,960	32,885	33,400
Library Circulation Supervisor	1.00	1.00	55,150	55,150	Library Circ. Asst.	1,040	1,040	18,200	13,740
Senior Office Specialist	1.00	1.00	52,510	53,410	Sr Office Specialist	1,040	1,040	22,980	25,205
Library Assistant III	3.00	3.00	142,350	142,350					
TOTAL	10.00	10.00	\$638,905	\$628,955	TOTAL	15,346	15,345	\$215,400	\$224,170

BUDGET UNIT:**1030511000 LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	502,380	493,155	638,905	628,955	(9,950)
6006	Salaries/Temp & Part-Time	220,525	202,000	215,400	224,170	8,770
6012	Salaries/Comp-Time	-	320	-	-	-
6015	Salaries/Vacation	22,865	22,390	-	-	-
6024	Salaries/Sick Leave	10,265	16,830	-	-	-
6027	Salaries/Bereavement	865	-	-	-	-
6033	Overtime Pay/Premium	900	1,100	-	-	-
6045	Salaries/Education Incentive	2,915	1,460	1,450	-	(1,450)
6048	Salaries/Language Pay	9,965	7,795	7,440	6,730	(710)
6069	Allowance/Vehicle	-	2,700	5,400	5,400	-
6072	Salaries/Injury	530	180	-	-	-
6101	PERS/Employee Contribution	42,595	43,475	47,070	46,455	(615)
6105	PERS/Employer Contribution	72,980	72,560	77,625	83,730	6,105
6109	PARS/Employer	9,265	13,755	17,720	17,015	(705)
6125	FICA/Employer Contrib/Med	13,045	12,350	14,795	14,845	50
6133	Retiree Health Premium Reimb	3,635	3,360	3,840	3,840	-
6140	Life Insurance Allocation	1,860	1,420	1,720	1,700	(20)
6155	Workers' Comp Allocation	29,110	29,765	34,720	34,595	(125)
6160	LTD Insurance Allocation	4,505	4,280	4,975	4,895	(80)
6165	Unemployment Allocation	865	810	1,020	1,020	-
6175	Benefits/Flex Plan	113,560	122,850	151,645	158,620	6,975
6180	Deferred Comp/Employer Paid	6,060	6,795	8,280	8,280	-
	PERSONNEL SUBTOTAL	1,068,690	1,059,350	1,232,005	1,240,250	8,245

**LIBRARY - GENERAL SERVICES
ACTIVITY DETAIL**

Account Number	Description	Cost
1030511000	<p>6220 <u>Training Schools</u> - Staff training workshops from Southern California Library Cooperative (SCLC-cooperative library system); InfoPeople Project from the California State Library (on-line and in person); new supervisor training; training for new and continuing staff.</p>	\$1,800
	<p>6230 <u>Dues/Subscriptions</u> - Membership in SCLC (\$5,000); American Library Association, California Library Association, Public Library Association, California Association of Library Trustees & Commissioners, etc.</p>	\$6,500
	<p>6235 <u>Meeting/Conferences</u> - Annual conference attendance at the California Library Association, bi-annual attendance at Public Library Association, regional library workshops.</p>	\$1,600
	<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>	\$4,500
	<p>6496 <u>Outside Processing</u> - Online Computer Library Center (OCLC) Catalog Utility</p>	\$4,500
	<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 \$7,000 of outsourced cataloging and processing fees.</p>	\$47,000
	<p>6504 <u>Computer Software/Licensing</u> - Baker & Taylor online ordering (\$2,200); Califa (\$3,200); Overdrive for downloadable books (\$5,000); reference databases, public access software etc.</p>	\$10,400
	<p>6506 <u>Periodicals</u> - Subscription to EBSCO Vendor and other magazine subscriptions.</p>	\$7,000
	<p>6530 <u>Office Supplies</u> - 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>	\$14,000
	<p>6539 <u>Printing, Binding & Duplicating</u> - Flyers and pamphlets</p>	\$3,000
	<p>6570 <u>Computer Peripherals</u> - Printers, monitors, and other accessories for computers</p>	\$1,000
	<p>6572 <u>Office Furniture & Equipment</u> - Shelving units, office chairs, tables, file cabinets, computer tables, and workstations</p>	\$4,000
	<p>6625 <u>Program Expense</u> - Performers for adult and family fun programs & author series, promotional items for national library week, display materials, give-away incentives, Golden Days participation, Lunch at the Library & Crochet Club, and other programs.</p>	\$7,000
	<p>6846 <u>Computer Hardware</u> - As needed for library operations or public service.</p>	\$2,800
	<p>6915 <u>Utilities/Telephone</u> - Cell phones, WiFi, laptops (Bookmobile check-out)</p>	\$2,720

BUDGET UNIT:**1030511000 LIBRARY - GENERAL**

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	1,425	940	1,800	1,800	-
6230	Dues & Subscriptions	5,400	3,815	6,000	6,500	500
6235	Meetings & Conferences	2,540	2,565	1,500	1,600	100
6240	Mileage Reimbursement	730	600	1,200	1,000	(200)
6405	Commission Meetings Expense	725	975	1,500	1,300	(200)
6493	Outside Services & Repairs	10,585	4,600	4,500	4,500	-
6496	Outside Processing	7,110	8,940	4,500	4,500	-
6503	Books	76,665	41,935	47,000	47,000	-
6504	Computer Software/Licensing	7,080	7,540	9,500	10,400	900
6506	Periodicals	8,145	5,825	7,600	7,000	(600)
6512	Audio Recordings	4,780	8,325	7,500	5,000	(2,500)
6515	Films & Video Recordings	6,805	7,645	7,500	8,500	1,000
6518	Postage	70	250	450	300	(150)
6530	Office Supplies	14,000	14,890	14,000	14,000	-
6536	Supplies/Reprographics	3,345	3,770	3,600	500	(3,100)
6539	Printing, Binding & Duplicating	2,925	820	730	3,000	2,270
6551	Fuel and Oil	-	-	-	200	200
6563	Supplies/Special	910	2,640	1,600	1,600	-
6564	Supplies/Medical-Dental	-	370	-	600	600
6569	Small Equipment	2,145	2,965	1,500	1,500	-
6570	Computer Peripherals/Misc	2,135	935	2,000	1,000	(1,000)
6572	Office Furniture & Equipment	12,085	6,570	6,000	4,000	(2,000)
6601	Advertising Expense	595	-	-	100	100
6625	Program Expense	7,045	5,310	8,000	7,000	(1,000)
6835	Maint & Repair/Equipment	-	1,805	1,800	1,800	-
6846	Computer Hardware Maint/Repair	-	-	1,800	2,800	1,000
6910	Utilities/Natural Gas	28,020	26,735	22,400	22,400	-
6915	Utilities/Telephone	1,960	2,305	2,020	2,720	700
7009	Bank Service Charge	-	435	400	400	-
7080	Refund	125	155	175	175	-
OPERATIONS SUBTOTAL		207,350	163,660	166,575	163,195	(3,380)
GENERAL FUND TOTAL:		1,276,040	1,223,010	1,398,580	1,403,445	4,865

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LIBRARY YOUTH AND OUTREACH SERVICES PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Library Youth & Outreach Services is a division within the Azusa City Public 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; bookmobile 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.
- Support Bookmobile services to reach underserved populations and areas of the City
- Offer literature-based programs to children of all ages to promote an appreciation of books and reading.
- Reach out to teens through the Teen Advisory Council and relevant programming.

FY 11-12 PROGRAM HIGHLIGHTS:

- Provide reference and readers' advisory service via the youth services desk for at least 90% of the afternoon hours Monday through Thursday.
- Maintain on-going programs such as Moonlight & Preschool Storytimes, Family Fun Series, 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.
- Conduct at least 4 meetings of the Teen Advisory Council (TAC).
- 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 Youth Services Collection. Represents at least 45% spending on print materials for children which is commensurate with library circulation patterns. Includes out-sourced cataloging and processing costs of approximately \$3,400.	\$22,000
	6530	Office Supplies - Supplies such as construction & butcher paper, scissors, etc. for Youth Services and Bookmobile van.	\$780
	6539	Printing, Binding & Duplicating - Printing for flyers for programs.	\$400
	6625	Program Expense - Allows for approximately 9 performers (avg. \$350 ea) for last Tuesday of the Month family programming.	\$3,000
	6825	Maintenance & Repairs/Vehicles - Costs to maintain Bookmobile.	\$500

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
OPERATIONS						
6235	Meetings & Conferences	-	20	-	-	-
6496	Outside Processing	-	385	-	-	-
6503	Books	5,530	23,100	23,000	22,000	(1,000)
6512	Audio Recordings	-	1,240	-	1,000	1,000
6515	Films & Video Recordings	-	95	-	-	-
6530	Office Supplies	1,765	775	780	780	-
6539	Printing, Binding & Duplicating	250	140	400	400	-
6563	Supplies/Special	235	-	-	-	-
6569	Small Equipment	-	260	-	-	-
6625	Program Expense	265	2,360	3,000	3,000	-
6825	Maintenance & Repairs/Vehicles	-	-	500	500	-
6846	Computer Hardware Maint/Repair	-	2,105	-	-	-
OPERATIONS SUBTOTAL		8,045	30,480	27,680	27,680	-
GENERAL FUND TOTAL:		8,045	30,480	27,680	27,680	-

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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 State Public Library Foundation Fund (PLF), Library Services and Technology (LSTA) and other grants and restricted donations to the City Library.

STRATEGIC GOALS:

- Adequately manage grant accounts and appropriately recognize donors.
- Ensure that grant donations and programs meet resident informational, recreational and cultural needs.
- Continue to identify new grant sources.

FY 11-12 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 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
					Literacy Coordinator	0	1,560	\$0	\$40,670
					Literacy Program Asst.	0	1,040	0	17,830
TOTAL	0.00	0.00	\$0	\$0	TOTAL	0	2,600	\$0	\$58,500

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<u>PERSONNEL</u>						
CA LITERACY GRANT						
6006	Salaries/Temp Part-Time	-	-	-	58,500	58,500
6048	Salaries/Language Pay	-	-	-	2,925	2,925
6101	PERS/Employee Contribution	-	-	-	3,020	3,020
6105	PERS/Employer Contribution	-	-	-	5,435	5,435
6109	PARS/Employer Contribution	-	-	-	670	670
6125	FICA/Employer Contrib/Med	-	-	-	890	890
6155	Workers' Comp Allocation	-	-	-	2,460	2,460
6165	Unemployment Allocation	-	-	-	65	65
	SUBTOTAL	-	-	-	73,965	73,965
	PERSONNEL SUBTOTAL	-	-	-	73,965	73,965

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<u>OPERATIONS</u>						
PUBLIC LIBRARY FUNDS GRANT						
6493	Outside Services and Repairs	10,095	2,600	12,000	12,000	-
6503	Books	8,260	1,240	2,000	2,000	-
6504	Computer Software/Licensing	4,915	-	4,500	4,500	-
6530	Office Supplies	155	-	-	-	-
6539	Printing, Binding & Duplicating	840	-	-	-	-
6572	Office Furniture & Equipment	18,475	29,555	26,500	26,500	-
6625	Program Expense	2,720	-	-	-	-
	SUBTOTAL	45,460	33,395	45,000	45,000	-
BOOK CLUBS						
6625	Program Expense	-	-	1,000	1,000	-
	SUBTOTAL	-	-	1,000	1,000	-
GATES FOUNDATION						
6570	Computer Peripherals/Misc	1,585	60	500	500	-
	SUBTOTAL	1,585	60	500	500	-
YOUTH AND OUTREACH						
6493	Outside Services and Repairs	-	-	1,300	1,300	-
6503	Books	-	230	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	650	-
6539	Printing, Binding & Duplicating	-	-	700	700	-
6551	Fuel and Oil	-	185	-	-	-
6572	Office Furniture & Equipment	-	-	800	800	-
6625	Program Expense	-	150	5,000	5,000	-
6835	Maintenance & Repair -tune ups	-	210	1,000	1,000	-
6915	Utilities/Telephone	-	250	600	600	-
	SUBTOTAL	-	1,035	20,550	20,550	-

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	SUMMER READING PROGRAM #2					
6625	Program Expense	4,625	3,470	5,000	5,000	-
	SUBTOTAL	4,625	3,470	5,000	5,000	-
	OPERATIONS SUBTOTAL	51,670	37,960	72,050	72,050	-
	<u>TRANSFERS OUT</u>					
	PUBLIC LIBRARY FUNDS GRANT					
5950	Transfers Out	-	-	-	26,555	26,555
	SUBTOTAL	-	-	-	26,555	26,555
	TRANSFERS OUT SUBTOTAL	-	-	-	26,555	26,555
	LIBRARY GRANT FUNDS TOTAL:	51,670	37,960	72,050	172,570	100,520

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