LIBRARY DISTRICT

Susan Evans, Director

The Yuma County Library District is your center for information, community enrichment, recreational reading, and lifelong learning.

MAJOR FUNCTIONS

Administrative Division:

Plans, implements and coordinates all services including financial planning, staff selection and development, dissemination of YCLD information, automation, collection development, and the coordination, planning, implementation, and evaluation of grant/development programs.

Circulation:

Processes and issues library cards; checks library materials in and out; maintains the library materials in correct order for easy accessibility; coordinates the "on hold" system for the library materials; helps in locating library materials; inputs and updates patron records; resolves patron complaints/concerns; processes all adult/miscellaneous paperbacks; assists with programs and outreach; and routes material coming from other branches to the appropriate divisions.

Information Services:

Provides reference and research service, computer lab service with free internet access, and basic internet and computer classes in English and Spanish; Intra-District loan of books within YCLD with twice weekly delivery; Interlibrary loan service (borrowing books from other libraries); microfiche readers/printers; and assistive technology for the visually and hearing impaired. Provides adult, teen and Spanish programs and services.

Maintenance:

Keeps buildings, grounds, and vehicles clean, operational and hazard-free.

Technical Services:

In **Technical Services,** the Cataloging Section assigns the classification system to materials; catalogs materials; uploads records to the bibliographic database; and maintains the bibliographic database. The Processing Section's duties include processing materials, mending materials; managing bindery shipments; and maintaining supply inventory.

Youth Services:

Provides story times; a summer reading program; outreach; presentations; tours; reference; readers advisory service; free Internet access and basic computer classes; stories/games.

Facilities/Branches:

Provide library services to communities in Yuma County, including:

- Dateland
- Foothills
- Heritage
- Main
- San Luis
- Somerton
- Wellton
- Roll

2013-2018 OBJECTIVES

CS- During each year of the plan, the number of patrons reporting that they found something interesting and/or enjoyable to borrow from the Library's collection will increase by 5% until we reach and maintain 95% satisfaction.

CHSW- Establish 3 offsite locations to retrieve and/or return library materials by FY17/18.

CS- During each year of the plan, community use of meeting facilities will increase by 10% until capacity is reached and maintained.

CS- During each year of the plan, patron satisfaction with using library computers and the library's wireless network will increase by 5% until we reach and maintain 95%.

CHSW- During each year of the plan, the number of website searches will increase by 5%.

CS- During each year of the plan, the number of website users indicating they had success in finding the information they needed will increase by 5% until we reach and maintain 95%.

CHSW- During each year of the plan, the use of materials and information in new and emerging formats will increase by 5%.

CHSW- During each year of the plan, circulation and use of community information and resources for English and Spanish speakers will increase by 15%.

CHSW- During each year of the plan, circulation and use of health information for English and Spanish speakers will increase by 15%.

CS- During each year of the plan, overall patron satisfaction with the library's customer service will increase by 5%, until we reach and maintain 95%.

CHSW- During each year of the plan, the use of the Library District's subscription databases will increase by 5%.

CHSW- During each year of the plan, circulation and use of job and career information for English and Spanish speakers will increase by 15%.

CHSW- During each year of the plan, attendance at in-library and virtual teen programs designed to support and round out teens' educational experience will increase by 5% annually until we reach and maintain capacity.

CHSW- During each year of the plan, attendance at library programs for adults and families will rise by 10%.

CHSW- During each year of the plan, attendance at Babytimes and Storytimes will increase by 5% until we reach and maintain capacity.

CHSW- During each year of the plan, attendance at programs for school-aged youth (under age 13) designed to support and round out their educational experience will increase by 5% annually until we reach and maintain capacity.

CS- During each year of the plan, the number of children, parents, caregivers, and youth who say they are satisfied or very satisfied with youth library programs will increase 5% each year, until we reach and maintain 95%.

Strategic Plan: www.yumacountyaz.gov/strategicplan

2014 RESULTS

✓ In process: increase % of patrons reporting that they found something interesting and/or enjoyable to borrow.

✓ Establishing a number of offsite locations in development stage.

✓ In process: increase % of use of meeting facilities.

✓ In process: increase % of patron satisfaction with using library computers and the library's wireless network.

✓ Baseline will be determined in FY12/13 for percent increase of the use of materials and information in new and emerging formats.

✓ In process: increase # of website searches.

✓ In process: increase # of website users indicating they had success in finding information they needed.

✓ In process: increase % of the use of materials and information in new and emerging formats.

✓ In process: increase % of circulation and use of community information and resources for English and Spanish speakers.

✓ In process: increase % of circulation and use of health information for English and Spanish speakers.

✓ In process: increase % of patron satisfaction with the library's customer service.

✓ In process: increase % of the use of the Library District's subscription database.

✓ In process: increase % of circulation and use of job and career information for English and Spanish speakers.

✓ In process: increase % of program attendance at in-library and virtual teen programs designed to support and round out teens' educational experience.

✓ In process: increase % of program attendance at library programs for adults and families.

✓ In process: increase attendance at Babytimes and Storytimes.

✓ In process: increase attendance at programs for school-aged youth (under age 13) designed to support and round out their educational experience.

✓ In process: increase % of satisfaction with youth library programs.

PERFORMANCE REPORTING

Significant Accomplishment:

✓ Patrons can now pay fines and fees using Debit and/or Credit Cards.

✓ Bandwidth was increased at Main and Branches.

PERFORMANCE REPORTING-(Concluded)

Performance Measure Actuals & Benchmark - Library

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal: Measure:	FY2014	Target/Benchmark			
	FY2014	FY2015	FY2016	FY2017	FY2018
The community uses the library as a people-centered, welcoming place that embraces and promotes community involvement.					
% increase of patron satisfaction.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of attendance.	In Process	10%>prior year	10%>prior year	10%>prior year	10%>prior year
% increase of use.	In Process	10%>prior year	10%>prior year	10%>prior year	10%>prior year
The community uses library resources that support the development of youth learning, recreation, and social interaction.					
% increase of attendance.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of attendance.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of program attendance.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of satisfaction with youth library programs.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
The community will have the opportunity to learn about and use information technologies needed for academic and business success, social networking, and leisure activities.					
% increase of website searches.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of website users indicating they had success.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of the use of materials and information in new and emerging formats.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of patron satisfaction.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of the use of the Library District's subscription database.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
The community sees Yuma County Library District as a leading resource center for information, collaboration, learning, and enjoyment.					
% increase of circulation and use of job and career information.	In Process	15%>prior year	15%>prior year	15%>prior year	15%>prior year
% increase of circulation and use of health information.	In Process	15%>prior year	15%>prior year	15%>prior year	15%>prior year
% increase of circulation and use of community information and resources.	In Process	15%>prior year	15%>prior year	15%>prior year	15%>prior year
% increase of patrons reporting that they found something interesting and/or enjoyable to borrow.	In Process	5%>prior year	5%>prior year	5%>prior year	5%>prior year
# of offsite locations.	Development	Development	Establish 1st offsite	Establish 2nd offsite	Establish 3rd offsite

LIBRARY DISTRICT

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
Director & Assistant Director	2.00	2.00	2.00	2.00
Administration	14.69	15.730	15.230	15.730
Branches:				
Dateland	0.50	0.50	0.50	0.50
Foothills	9.03	9.03	9.03	9.03
Heritage	6.96	6.96	6.96	7.46
Roll	0.50	0.50	0.50	0.50
San Luis	12.07	11.59	12.07	11.59
Somerton	5.98	5.50	5.50	5.50
Wellton	4.98	4.50	4.50	4.50
Circulation	9.48	9.48	9.48	9.48
Information Services	14.50	14.50	15.50	14.50
Maintenance	4.36	6.285	5.805	6.285
Technical Services	4.00	3.00	3.00	3.00
Youth Services	6.00	6.00	6.00	6.00
Total	95.05	95.575	96.075	96.075

There are no staffing changes for fiscal year 2014-15.

2015 ANNUAL BUDGET

The Library District is primarily funded by real property taxes.

The Library District budget for 2014/15 is 5.2% less than the 2013/14 budget.

Revenues: There are no substantial changes this fiscal year.

Personnel: The net increase is primarily the result of increases in the Health Insurance and Other Employee Benefits line items.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: The Capital Outlay budget is for Automobiles ($31,083), Foothills Branch Parking Lot Expansion ($125,000) and Replacement Surveillance System ($80,678).

Transfers In & Out: The Transfer Out is for the voter-approved bond series.

Library District	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	$ -	$ -	$ -	$ -	$ -	N/A
Special Revenue	11,002,852	10,560,241	9,783,542	9,882,475	9,779,915	-0.04%
Balance Forward	14,158,147	13,699,951	12,453,284	13,109,929	11,292,073	-9.32%
Total Sources	**$ 25,160,999**	**$ 24,260,192**	**$ 22,236,826**	**$ 22,992,404**	**$ 21,071,988**	-5.24%
Uses						
Personnel	4,268,586	4,299,098	4,540,612	4,523,851	4,643,742	2.27%
Supplies & Services	3,326,217	3,276,619	3,747,619	3,562,205	3,749,720	0.06%
Capital Outlay	541,976	203,777	150,422	274,299	236,761	57.40%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	3,324,825	3,329,026	13,798,173	3,339,975	12,441,765	-9.83%
Total Uses	**$ 11,461,604**	**$ 11,108,520**	**$ 22,236,826**	**$ 11,700,330**	**$ 21,071,988**	-5.24%
Other Sources & Uses						
Transfers In	6,204,395	3,518,727	3,339,975	3,465,307	3,424,203	2.52%
Transfers Out	(6,204,395)	(3,560,470)	(3,339,975)	(3,465,308)	(3,424,203)	2.52%
Total Other Sources & Uses	**$ -**	**$ (41,743)**	**$ -**	**$ (1)**	**$ -**	N/A
Other Restricted	**$ 13,699,395**	**$ 13,109,929**	**$ -**	**$ 11,292,073**	**$ -**	N/A