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.

✓ Data collected via survey: increase of patrons reporting that they found something interesting and/or enjoyable to borrow.

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

✓ Researching/evaluating the number of offsite locations in development stage.

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

✓ 8,076 uses of use of meeting facilities.

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%.

✓ Data collected via survey for patron satisfaction with using library computers and the library's wireless network.

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

✓ 424,715 website searches in FY13/14.

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%.

✓ Option in development to increase website users indicating they had success in finding information they needed.

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

✓ 26,346 eBooks usage in FY13/14; percentage increase of the use of materials and information in new and emerging formats.

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

✓ 5,424i info disbursed FY13/14: increase of circulation and use of community information and resources for English and Spanish speakers.

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

✓ 13,709 circulated in FY13/14: increase of circulation and use of health information for English and Spanish speakers.

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%.

✓ Data collected via survey: increase of patron satisfaction with the library's customer service.

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

✓ 127,677 uses: increase of the use of the Library District's subscription database.

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

✓ 2,469 uses: increase of circulation and use of job and career information for English and Spanish speakers.

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.

✓ 3,016 attendance: increase of program attendance at in-library and virtual teen programs designed to support and round out teens' educational experience.

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

✓ 51,045 attendance: increase of program attendance at library programs for adults and families.

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

✓ 10,492 attendance: increase at Babytimes and Storytimes.

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.

✓ 31,630 attendance: increase attendance at programs for school-aged youth (under age 13) designed to support and round out their educational experience.

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%.

✓ Data collected via survey: increase of satisfaction with youth library programs.

Strategic Plan: www.yumacountyaz.gov/strategicplan

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Library

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

Department Goal: Measure:	FY2014	Target/Benchmark 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.	Data Collected via survey	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of attendance at Library programs for adults and families.	51042 attendance	10%>prior year	10%>prior year	10%>prior year	10%>prior year
% increase of use of meetings facilities.	8,076 uses	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 at in-library and virtual programs.	3,016 attendance	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of attendance at Babytimes and Storytimes.	10,492 attendance	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase in attendance at programs for school-aged youth..	31,630	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of satisfaction with youth library programs.	Data collected via survey.	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.	424,715 searches	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of website users indicating they had success.	Option in Development	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.	26,346 eBooks usage	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of patron satisfaction.	Data Collected via survey	5%>prior year	5%>prior year	5%>prior year	5%>prior year
% increase of the use of the Library District's subscription database.	127,677 uses	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.	2,469 uses	15%>prior year	15%>prior year	15%>prior year	15%>prior year
% increase of circulation and use of health information.	13,709 circulated	15%>prior year	15%>prior year	15%>prior year	15%>prior year
% increase of circulation and use of community information and resources.	5,424 info disbursed	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.	Data Collected via survey	5%>prior year	5%>prior year	5%>prior year	5%>prior year
# of offsite locations.	Researching /evaluating	Development	Establish 1st offsite	Establish 2nd offsite	Establish 3rd offsite

LIBRARY DISTRICT

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2012-13	2013-14	2014-15	2015-16
Director & Assistant Director	2.00	2.00	2.00	2.00
Administration	15.730	15.230	15.730	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	7.46	7.46
Roll	0.50	0.50	0.50	0.50
San Luis	11.59	12.07	11.59	11.59
Somerton	5.50	5.50	5.50	5.50
Wellton	4.50	4.50	4.50	4.50
Circulation	9.48	9.48	9.48	9.48
Information Services	14.50	15.50	14.50	14.50
Maintenance	6.285	5.805	6.285	6.285
Technical Services	3.00	3.00	3.00	3.00
Youth Services	6.00	6.00	6.00	6.00
Total	**95.575**	**96.075**	**96.075**	**96.075**

There are no staffing changes for fiscal year 2015-16.

2016 ANNUAL BUDGET

The Library District is primarily funded by real property taxes. The Library District budget for 2015/16 is 6.3% less than the 2014/15 budget.

Revenues: The net increase in special revenue is primarily the result of a projected increase in Property Tax revenue.

Personnel: The net increase is primarily the result of increases in the Health Insurance and Cost of Living Increase line items in the District Fund.

Supplies and Services: The net increase is primarily the result of an increase in the Telephone and Indirect Cost Expense line items in the District Fund.

Capital Outlay: The Capital Outlay budget is for the Avaya Server & Software Replacement project.

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

Library District	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
Sources						
General Revenue	-	-	-	-	-	N/A
Special Revenue	$ 10,560,240	$ 9,962,448	$ 9,779,915	$ 9,931,591	$ 10,203,913	4.34%
Balance Forward	13,699,951	13,109,928	11,292,073	11,527,109	9,542,777	-15.49%
Total Sources	**$ 24,260,191**	**$ 23,072,376**	**$ 21,071,988**	**$ 21,458,700**	**$ 19,746,690**	**-6.29%**
Uses						
Personnel	4,299,099	4,341,949	4,643,742	4,595,115	4,729,541	1.85%
Supplies & Services	3,276,619	3,626,233	3,749,720	3,649,129	3,818,584	1.84%
Capital Outlay	203,777	237,110	236,761	331,703	62,178	-73.74%
Debt Service	3,329,025	3,339,975	3,339,975	3,339,976	3,355,125	0.45%
Reserves & Contingencies	-	-	9,101,790	-	7,781,262	-14.51%
Total Uses	**$ 11,108,520**	**$ 11,545,267**	**$ 21,071,988**	**$ 11,915,923**	**$ 19,746,690**	**-6.29%**
Other Sources & Uses						
Transfers In	3,518,727	3,465,553	3,424,203	3,424,203	3,417,303	-0.20%
Transfers Out	(3,560,470)	(3,465,553)	(3,424,203)	(3,424,203)	(3,417,303)	-0.20%
Total Other Sources & Uses	**$ (41,743)**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
Other Restricted	**$ 13,109,928**	**$ 11,527,109**	**$ -**	**$ 9,542,777**	**$ -**	**N/A**