



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 Yuma County Library District (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



LIBRARY DISTRICT

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.

✓ .1% increase from FY14/15 to FY15/16; we have exceeded 95%.

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

✓ We are pursuing options with information from American Library Association Conference.

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

✓ 6.63% increase from FY14/15 to FY15/16.

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%.

✓ 1.92% increase from FY14/15 to FY15/16; at 94.85%.

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

✓ 37.86% increase from FY14/15 to FY15/16.

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%.

✓ Pending December 2016 survey results.

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

✓ 58.14% increase from FY14/15 to FY15/16.

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

✓ 25% increase from FY14/15 to FY15/16.

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

✓ 8% increase from FY14/15 to FY15/16.

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%.

✓ 2.32% increase from FY14/15 to FY15/16; have exceeded 95%.

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

✓ 68.41% increase from FY14/15 to FY15/16.



LIBRARY DISTRICT

2013-2018 OBJECTIVES-(Concluded)

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

- ✓ 18% increase from FY14/15 to FY15/16.

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.

- ✓ .31% increase from FY14/15 to FY15/16.

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

- ✓ 7.03% increase from FY14/15 to FY15/16.

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

- ✓ 23.01% increase from FY14/15 to FY15/16.

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.

- ✓ 24.11% increase from FY14/15 to FY15/16.

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%.

- ✓ 2.45% increase from FY14/15 to FY15/16; have exceeded 95%.

Strategic Plan: www.yumacountyaz.gov/strategicplan



LIBRARY DISTRICT

PERFORMANCE REPORTING

Significant Accomplishment:

- ✓ The return of Yuma County historic resources to the Arizona Historical Society's Archives in the basement of the Heritage Library is now complete, and the archives are open to the public. This has proven to be a very successful collaboration and a model to guide others hoping to do the same.

Performance Measure Actuals & Benchmark - Library					
The following measures are departmental priorities identified in the County-wide Strategic Plan:					
Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
The community uses the library as a people-centered, welcoming place that embraces and promotes community involvement.					
Data					
% increase of patron satisfaction.	Collected via survey	5%>prior year	2.32%>prior year	5%>prior year	5%>prior year
% increase of attendance at Library programs for adults and families.	51,042 attendance	10%>prior year	7.03%>prior year	10%>prior year	10%>prior year
% increase of use of meetings facilities.	8,076 uses	10%>prior year	6.63%>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	.31%>prior year	5%>prior year	5%>prior year
% increase of attendance at Babytimes and Storytimes.	10,492 attendance	5%>prior year	23.01%>prior year	5%>prior year	5%>prior year
% increase in attendance at programs for school-aged youth.	31,630	5%>prior year	24.11%>prior year	5%>prior year	5%>prior year
Data					
% increase of satisfaction with youth library programs.	collected via survey.	5%>prior year	2.45%>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	37.86%>prior year	5%>prior year	5%>prior year
% increase of website users indicating they had success.	Option in Development	5%>prior year	Pending December 2016 Survey results	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	58.14%>prior year	5%>prior year	5%>prior year
Data					
% increase of patron satisfaction.	Collected via survey	5%>prior year	1.92%>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	68.41%>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	18%>prior year	15%>prior year	15%>prior year
% increase of circulation and use of health information.	13,709 circulated	15%>prior year	8%>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	25%>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	.1%>prior year	5%>prior year	5%>prior year
# of offsite locations.	Researching/evaluating	Development	Pursuing options	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	2016-17
Director & Assistant Director	2.00	2.00	2.00	2.00	2.00
Administration	15.730	15.230	15.730	15.730	15.730
Branches:					
Dateland	0.50	0.50	0.50	0.50	0.50
Foothills	9.03	9.03	9.03	9.03	9.03
Heritage	6.96	6.96	7.46	7.46	7.46
Roll	0.50	0.50	0.50	0.50	0.50
San Luis	11.59	12.07	11.59	11.59	11.59
Somerton	5.50	5.50	5.50	5.50	5.50
Wellton	4.50	4.50	4.50	4.50	4.50
Circulation	9.48	9.48	9.48	9.48	9.48
Information Services	14.50	15.50	14.50	14.50	14.50
Maintenance	6.285	5.805	6.285	6.285	6.285
Technical Services	3.00	3.00	3.00	3.00	3.00
Youth Services	6.00	6.00	6.00	6.00	6.00
Total	95.575	96.075	96.075	96.075	96.075

The department has no staffing changes for fiscal year 2016-17.

2017 ANNUAL BUDGET

The Library District is primarily funded by real property taxes.

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

Personnel: The net decrease is primarily the result of a reduction in the Other Employee Benefits line item in the District fund.

Supplies and Services: The net increase is primarily the result of an increase in the Telephone line item in the District Fund and increases in the Adult Books & Materials and Small Tools Less Than \$2,000 line items in the Other Grants Fund.

Capital Outlay: The Capital Outlay budget is in the Capital Projects Other Machinery and Equipment line item for analog camera replacement.

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

Library District	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Revenue	9,962,775	10,271,263	10,205,725	10,448,959	10,438,480	2.28%
Balance Forward	13,109,596	11,527,109	9,542,777	6,502,170	4,738,370	-50.35%
Total Sources	\$ 23,072,371	\$ 21,798,372	\$ 19,748,502	\$ 16,951,129	\$ 15,176,850	-23.15%
Uses						
Personnel	4,341,945	4,547,561	4,729,541	4,688,180	4,704,693	-0.53%
Supplies & Services	3,626,233	3,434,912	3,820,396	3,740,970	3,921,909	2.66%
Capital Outlay	237,110	346,591	62,178	78,484	46,252	-25.61%
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	3,339,975	6,967,138	11,136,387	3,705,125	6,503,996	-41.60%
Total Uses	\$ 11,545,263	\$ 15,296,202	\$ 19,748,502	\$ 12,212,759	\$ 15,176,850	-23.15%
Other Sources & Uses						
Transfers In	3,465,554	3,524,760	3,417,303	3,417,303	3,094,931	-9.43%
Transfers Out	(3,465,553)	(3,524,760)	(3,417,303)	(3,417,303)	(3,094,931)	-9.43%
Total Other Sources & Uses	\$ 1	\$ -	\$ -	\$ -	\$ -	-
Other Restricted	\$ 11,527,109	\$ 6,502,170	\$ -	\$ 4,738,370	\$ -	-



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