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CITY OF OXNARD
OXNARD LIBRARY BOARD
AGENDA
REGULAR MEETING
251 South A Street, Madeleine Miedema Room
Oxnard, CA 93030
March 12, 2018
5:00 p.m.

- A. ROLL CALL**
- B. PLEDGE OF ALLEGIANCE**
- C. STAFF INTRODUCTIONS**
- D. PUBLIC COMMENTS**

A person may address the Library Board (Board) only on matters within the subject matter jurisdiction of the Board. The presiding officer shall limit public comments to three minutes. The Board cannot enter into detailed discussion or take action on any item presented during public comments that is not on the agenda. Such items may only be referred to the Board Secretary for administrative action or scheduled on a subsequent agenda for discussion. Unless otherwise approved by the Board, persons wishing to speak on items on the agenda should do so during public comments.

- E. APPROVAL OF MINUTES**

SUBJECT: The minutes of the Oxnard Library Board meeting from February 12, 2018 are submitted for approval

RECOMMENDATION: That the Oxnard Library Board approve the minutes of the February 12, 2018 regular meeting.

- F. REPORT OF THE CITY LIBRARIAN**

The City Librarian shall report on items of interest to the Board occurring since the last meeting. The Board cannot enter into detailed discussion or take action on any item presented during this report. Such items may only be referred to the Secretary for administrative action or scheduled on a subsequent agenda for discussion.

G. OLD BUSINESS

1. **SUBJECT:** Library Statistical Report for February 2018
RECOMMENDATION: That the Board receive the Library Statistical Report for February 2018.
2. **SUBJECT:** Library Budget Report for January 2018
RECOMMENDATION: That the Board receive the Library Budget Report for January 2018.
3. **SUBJECT:** Approval of Library Board Goals/Annual Report to City Council
RECOMMENDATION: That the Board approve a draft annual report, including Library Board accomplishments from the previous year and develop goals and objectives for 2018 to present in a one-page document to the City Council in early 2018.

H. NEW BUSINESS

1. **SUBJECT:** Library Board Annual Report to City Council
RECOMMENDATION: That the Board provide input in developing a draft annual report, including Library Board accomplishments from the previous year and developing goals and objectives for the coming year, to present in a one-page document for City Council in early 2018.

I. BOARD COMMENTS

Board members may individually report on items of interest or concern outside of sub-committee reports. The Board cannot enter into detailed discussion or take action on any item presented during these reports.

J. ITEMS OF FUTURE CONSIDERATION

Board may request that items be placed on future agendas for extended discussion.

K. ADJOURNMENT

The next regular meeting is scheduled for Monday, April 14, at 9:00 a.m. at the Oxnard Main Library, 251 South A Street, Madeleine Miedema Meeting Room, Oxnard, California, 93030.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in a meeting, you should contact Library Administration at (805) 385-7528. Notification 72 hours prior to the meeting will enable the City to make reasonable accommodations to assure accessibility to the meeting.

City of Oxnard Website: The Library Board agenda is available on the City of Oxnard website at www.oxnard.org 72 hours prior to a regular meeting and 24 hours prior to a special meeting.



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**CITY OF OXNARD
OXNARD PUBLIC LIBRARY
MINUTES
ANNUAL REGULAR MEETING
Colonia Branch Library, 1500 Camino del Sol, Suite 26, Oxnard, CA 93030
Monday, February 12, 2018, 5:00 p.m.**

Chairperson Durias called the Oxnard Public Library Board Meeting to order at 5:00 p.m.

A. ROLL CALL

Board Members Present: R. Durias, I. Milstead, P. Chavez,
Board Members Absent: I. Rauschenberger
Staff Present: S. Kimsey, City Librarian; Maria Herrera, Recording Secretary

B. PLEDGE OF ALLGIANCE

C. STAFF INTRODUCTIONS

None

D. PUBLIC COMMENTS

None

At 5:03 p.m. Board Member Rauschenberger joined the meeting.

E. APPROVAL OF MINUTES

Board Member Chavez moved and Vice Chairperson Milstead seconded to approve the January 8, 2018 regular meeting minutes.

AYES: Durias, Chavez, Milstead, Rauschenberger
NOS: None
ABSENT: None
ABSTEIN: None

F. REPORT OF THE CITY LIBRARIAN

- New librarian – Antonio Apodaca, Lead Librarian, is on-board, took Sofia's old position
- Librarian III – Position still vacant in Technical Services
- Children's Librarian – Position still vacant
- Adult Reference Librarian – Position will vacant but actively recruiting for this position
- Extra Help – Will hire extra help soon
- Website – Has information about the library, systems, staff, etc.
- eBook platform – Added new eBook platform which will focus on small publishers, ENKI, part of a collaboration from State, has no app, only thru the website

- February is Black History Month
- Outreach
 - Sofia spoke at the Parks and Recreation Commission regarding our volunteer program
 - Sofia spoke at the Lion's Club; we may receive a small donation
 - Sofia attended a Measure O meeting to review the Measure O funding for our homework center, Wifi, ILS
- Presidents' Day Holiday - Library will be closed on Monday, February 19
- Staff Development Meeting – Topic is Resilience in Times of Change and Stress
- Healing Arts Program – Very successful, people came for different reasons
- SOBL Update – Library working with Recreation for funding for tree trimming and custodial services which is linked to the South Oxnard Center, on the outside of SOBL
- Colonia Branch Updates – Some improvements are new checked out desk, painting the room, new wall hangings, carpet cleaned, new couches
- Community Assessment – Working on community assessment to assist is with what they want, i.e. new building, engage with other buildings, etc.
- Board Member Chavez asked how we would do community outreach. Sofia indicated we try to reach out as much as possible in person, on the telephone, on-line, U.S. mail, reach out to Spanish-speaking population; the target is to find a consultant with assessment. How can we come up with ideas? Not being bias, help people learn about our services, this will be a little bit down the road, the last assessment was done at least ten years ago.

G. OLD BUSINESS

1. **SUBJECT:** Library Statistical Report for January 2018. Board received report. No comment.
2. **SUBJECT:** Library Budget Report for December 2017. Board received report. No comment.

H. NEW BUSINESS

1. **SUBJECT:** Election of 2018 Library Board Officers. Irene Milstead was elected Chairperson. Irene Milstead was elected Vice-Chairperson.
2. **SUBJECT:** Annual Review of Library Bylaws. Board reviewed Bylaws. Discussion ensued among Board and staff. Bylaws remained as is with no changes.
3. **SUBJECT:** Approval of Library Goals/Annual Report to City Council. Discussion ensued among Board and staff. Continued to following meeting for approval.
4. **SUBJECT:** National Library Week. Board received report. Discussion ensued among Board and staff.

I. BOARD COMMENTS

None

I. ITEMS OF FUTURE CONSIDERATION

1. Continue discussing Library Goals/Annual Report to City Council
2. Friends of the Library

J. ADJOURNMENT

With no objection Chairperson Durias adjourned the meeting at 5:58 P.M.

RESPECTFULLY SUBMITTED

Maria Herrera
Recording Secretary

Ruby Durias
Chairperson

City of Oxnard Website: **Library Board** agenda is available on the city Oxnard website at **www.oxnard.org/library** 72 hours prior to a regular meeting and 24 hours prior to a special meeting.

Library Board Meeting Monthly Statistical Report FY 2017-2018

Month of Feb 2018

Total Number in Collection
as of: Feb 2018

Books*	358,159
Periodicals	12,445
Non-Book Materials**	86,922
TOTAL	457,526

* "Books" include adult/young adult fiction & nonfiction, children's fiction & nonfiction, foreign & English books, paperbacks.

** "Non-book materials" include audio books, compact discs, audio cassettes, recordings, videos, maps, sheet music, CD-ROMs, DVDs, books on CDs, etc.

Summary for All Three Branches - Main, Colonia, and South Oxnard Branch

<u>Registration for: Feb 2018</u>	<u>Main</u>	<u>Colonia</u>	<u>SOBL</u>	<u>Total</u>	<u>FYTD</u>
Children	86	8	53	147	1,773
Adult	156	1	50	207	1,820
TOTAL	242	9	103	354	3,593

<u>Circulation for: Feb 2018</u>	<u>Main</u>	<u>Colonia</u>	<u>SOBL</u>	<u>Total</u>	<u>FYTD</u>
Adult/YA Books, English & Foreign	4,793	120	1,083	5,996	52,195
Children's Books, English & Foreign	8,968	237	3,512	12,717	110,376
Pamphlets, Periodicals, Non-Book	3,980	108	950	5,038	46,896
TOTAL	17,741	465	5,545	23,751	209,467

Reference Questions	3,380	275	737	4,392	36,703
Patron Attendance	17,826	1,040	12,014	30,880	280,074
In-House Use of Materials	3,697	586	521	4,804	43,404
Technical Assistance	320	95	358	773	7,120
E-Resource Searches	666			666	3,838

	No. of Users this Month	No. of Users FYTD	No. of Items Returned this Month	No. of Items Returned FYTD
Automated Book Return System				
South Oxnard Branch Library	1,086	9,125	5,353	33,980

MAIN LIBRARY

<u>Registration</u>	<u>Feb 2018</u>
Children	86
Adult	156
TOTAL	242

<u>Circulation</u>	<u>Feb 2018</u>
Adult/YA Books, English & Foreign	4,793
Children's Books, English & Foreign	8,968
Pamphlets, Periodicals, Non-Book	3,980
TOTAL	17,741

Number of Periodical Requests	251
Number of ILL Loans from Other Libraries	81
Number of ILL Loans to Other Libraries	13

<u>Number of Library-Sponsored Programs</u>	<u>Number</u>	<u>Number FYTD</u>	<u>Attendance</u>	<u>Attendance FYTD</u>
Pre-School (up to K)	4	51	84	974
School Age (K to 14 years)	3	48	69	1,196
Young Adult (12-18 years)	2	19	21	207
Adult (19 years and older)	1	46	6	527
Homework Center (Opened 9-1-2010)	15	121	274	1,910
Literacy Program			15	188
TOTAL	25	285	469	4,829

COLONIA LIBRARY

<u>Registration</u>	<u>Feb 2018</u>
Children	8
Adult	1
TOTAL	9

<u>Circulation</u>	<u>Feb 2018</u>
Adult/YA Books, English & Foreign	120
Children's Books, English & Foreign	237
Pamphlets, Periodicals, Non-Book	108
TOTAL	465

<u>Number of Library-Sponsored Programs</u>	<u>Number</u>	<u>Number FYTD</u>	<u>Attendance</u>	<u>Attendance FYTD</u>
Pre-School (up to K)	15	87	353	1,775
School Age (K to 14 years)	2	12	36	571
Young Adult (12-18 years)	1	8	3	162
TOTAL	18	107	392	2,508

SOUTH OXNARD BRANCH LIBRARY

<u>Registration</u>	<u>Feb 2018</u>
Children	53
Adult	50
TOTAL	103

<u>Circulation</u>	<u>Feb 2018</u>
Adult/YA Books, English & Foreign	1,083
Children's Books, English & Foreign	3,512
Pamphlets, Periodicals, Non-Book	950
TOTAL	5,545

<u>Number of Library-Sponsored Programs</u>	<u>Number</u>	<u>Number FYTD</u>	<u>Attendance</u>	<u>Attendance FYTD</u>
Pre-School (up to K)	9	74	90	1,290
School Age (K to 14 years)	5	39	53	708
Young Adult (12-18 years)	9	73	84	704
Adult (19 years and older)	0	0	0	6
Homework Center (Opened 9-1-2010)	16	110	359	2,287
TOTAL	39	2,626	586	4,995

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	M-T-D ACTUAL	Y-T-D ACTUAL	CURRENT ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT USED
UND 101	GENERAL FUND							
DEPT 54	LIBRARY SERVICES							
DIV 01	COMMUNITY OUTREACH							
51-7313	PHOTOCOPY FEES	117	117	60	60		57	51.28
54-7351	RENTAL OF FACILITIES	2,785	2,785	435	3,320		535	119.21
		2,902	2,902	435	3,380		478	116.47
*	COMMUNITY OUTREACH	2,902	2,902	435	3,380		478	116.47

ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	M-T-D ACTUAL	Y-T-D ACTUAL	CURRENT ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT USED
FUND 101 GENERAL FUND							
DEPT 54 LIBRARY SERVICES							
DIV 02 LIBRARY CIRCULATION SERVI							
56-7401 BOOK FINES	48,354	48,354	4,193	25,366		22,988	52.46
57-7432 DOCUMENT PROCESSING FEES	0	0		6,325		6,325	
81-7519 OTHER REIMBURSEMENTS	0	0	401	2,353		2,353	
	48,354	48,354	4,594	34,044		14,310	70.41
* LIBRARY CIRCULATION SERVI	48,354	48,354	4,594	34,044		14,310	70.41

ITEM G.2.

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	M-T-D ACTUAL	Y-T-D ACTUAL	CURRENT ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT USED
UND 101	GENERAL FUND	30	30				30	
DEPT 54	LIBRARY SERVICES	300	300				300	
DIV 03	LIBRARY-INFO/REFER.SERVIC	12,475	12,475	952	6,303		6,172	50.53
57-7431	PHOTO COPY FEES							
57-7434	TEST PROCTORING FEES							
81-7517	INTERNET REVENUES	12,805	12,805	952	6,303		6,502	49.22
*	LIBRARY-INFO/REFER.SERVIC	12,805	12,805	952	6,303		6,502	49.22

ITEM G.2.

ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	M-T-D ACTUAL	Y-T-D ACTUAL	CURRENT ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT USED
UND 101 GENERAL FUND							
DEPT 54 LIBRARY SERVICES							
DIV 11 LIBRARY BRANCH SERV.DIV.							
56-7401 BOOK FINES	22,535	22,535	1,252	10,185		12,350	45.20
81-7517 INTERNET REVENUES	6,509	6,509	663	4,128		2,381	63.42
81-7519 OTHER REIMBURSEMENTS	21,445	21,445	419	2,672		18,773	12.46
	50,489	50,489	2,334	16,985		33,504	33.64
* LIBRARY BRANCH SERV.DIV.	50,489	50,489	2,334	16,985		33,504	33.64
** LIBRARY SERVICES	114,550	114,550	8,315	60,712		53,838	53.00
*** GENERAL FUND	114,550	114,550	8,315	60,712		53,838	53.00

ITEM G.2.

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	M-T-D ACTUAL	Y-T-D ACTUAL	CURRENT ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT USED
UND 101	GENERAL FUND							
DEPT 54	LIBRARY SERVICES							
DIV 01	COMMUNITY OUTREACH							
	PERSONNEL SERVICES							
.05-8001	DIRECT LABOR REGULAR	241,131	241,131	21,757	141,917		99,214	58.85
.05-8002	DIRECT LABOR-TEMPORARY	0	0		18		18	
.05-8003	OVERTIME	0	0	51	51		51	
.05-8040	PARS	2,100	2,100	162	1,127		973	53.67
.05-8041	EMPLOYEE BENEFITS	22,983	22,983	2,602	16,352		6,631	71.15
.05-8042	WORKER'S COMP INSURANCE	53,752	53,752	4,144	26,967		26,785	50.17
.05-8043	PERS	4,135	4,135	345	2,646		1,489	63.99
.05-8044	WORKER'S COMP/SAFETY	25,137	25,137	2,340	15,435		9,702	61.40
.05-8048	PEMCA-RETIREE	1,596	1,596	133	1,021		575	63.97
.05-8050	MISC-PERS UAL	19,290	19,290	1,955	14,723		4,567	76.32
		25,930	25,930	2,084	14,589		11,341	56.26
	PERSONNEL SERVICES	396,054	396,054	35,573	234,846		161,208	59.30
	OPERATING							
.05-8102	SUPPLIES - OFFICE	11,884	11,884	365	2,646		9,238	22.27
.05-8343	TRAINING/WORKSHOPS/MTNGS	0	6,000	2,903	3,631	296	2,073	60.52
.05-8357	MEMBERSHIPS-OTHER	8,204	8,204		8,200		4	99.95
.05-8402	PHOTOCOPIY CHARGES	3,886	3,886				3,886	
	OPERATING	23,974	29,974	3,268	14,477	296	15,201	48.30
	FIXED CHARGES/DEBT SERVIC							
.05-8522	DATA PROCESSING CHGS/OPER	8,235	8,235	686	4,804		3,431	58.34
.05-8525	LIABILITY INSURANCE CHGS	3,217	3,217	268	1,877		1,340	58.35
.05-8530	TELEPHONE CHGS/HIPC	2,732	2,732	228	1,594		1,138	58.35
.05-8535	FACILITY CHG-MAINTENANCE	67,742	67,742	5,645	39,516		28,226	58.33
	FIXED CHARGES/DEBT SERVIC	81,926	81,926	6,827	47,791		34,135	58.33
*	COMMUNITY OUTREACH	501,954	507,954	45,668	297,114	296	210,544	58.49

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	M-T-D ACTUAL	Y-T-D ACTUAL	CURRENT ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT USED
UND 101	GENERAL FUND							
DEPT 54	LIBRARY SERVICES							
DIV 02	LIBRARY CIRCULATION SERVI							
	PERSONNEL SERVICES							
05-8001	DIRECT LABOR REGULAR	349,041	349,041	21,296	161,127		187,914	46.16
05-8002	DIRECT LABOR-TEMPORARY	165,068	165,068	11,761	81,277		83,791	49.24
05-8003	OVERTIME	0	0	51	133		133-	
05-8040	PARS	60,792	60,792	3,619	28,034		32,758	46.11
05-8041	EMPLOYEE BENEFITS	105,063	105,063	7,299	55,083		49,980	52.43
05-8042	WORKER'S COMP INSURANCE	5,986	5,986	4,499	4,070		1,916	67.99
05-8043	PERS	37,567	37,567	2,661	20,710		16,857	55.13
05-8044	WORKER'S COMP/SAFETY	2,311	2,311	193	1,570		741	67.94
05-8050	MISC-PERS UAL	55,565	55,565	4,466	31,262		24,303	56.26
05-8099	VACANCY SAVINGS	36,979-	36,979-				36,979-	
	PERSONNEL SERVICES	744,414	744,414	51,845	383,266		361,148	51.49
	OPERATING							
05-8101	POSTAGE	9,800	9,800	331	2,798		7,002	28.55
05-8102	SUPPLIES - OFFICE	0	0		690		690-	
05-8109	SUPPLIES - OTHER	4,062	4,062	122	704		3,358	17.33
05-8209	SVCS-OTHER PROF/CONTRACT	10,115	10,115	12	7,969		2,146	78.78
05-8261	UTILITY EXPENSE-ELECTRIC	103,000	103,000	5,280	48,973		54,027	47.55
05-8262	UTILITY EXPENSE-GAS	4,746	4,746	705	2,883		1,863	60.75
05-8266	UTILITY EXPENSE WSTWIR	2,192	2,192	140	1,112		1,080	50.73
05-8267	UTILITY EXPENSE-WATER	7,558	7,558	763	5,134		2,424	67.93
05-8343	TRAINING/WORKSHOPS/WINGS	6,000	6,000				0	
05-8439	EQUIP MAINTENANCE CHGS	2,418	2,418	194	2,405		13	99.46
	OPERATING	149,891	143,891	7,547	72,668		71,223	50.50
	FIXED CHARGES/DEBT SERVIC							
05-8522	DATA PROCESSING CHGS/OPER	36,353	36,353	3,029	21,206		15,147	58.33
05-8525	LIABILITY INSURANCE CHGS	7,998	7,998	667	4,666		3,332	58.34
05-8530	TELEPHONE CHGS/HIPC	12,059	12,059	1,005	7,034		5,025	58.33
05-8536	FLEET VEHICLE REPLACEMENT	1,314	1,314	110	767		547	58.37
	FIXED CHARGES/DEBT SERVIC	57,724	57,724	4,811	33,673		24,051	58.33
*	LIBRARY CIRCULATION SERVI	952,029	946,029	64,203	489,607		456,422	51.75

ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	M-T-D ACTUAL	Y-T-D ACTUAL	CURRENT ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT USED
UND 101 GENERAL FUND							
DEPT 54 LIBRARY SERVICES							
DIV 03 LIBRARY-INFO/REFER. SERVIC							
PERSONNEL SERVICES							
05-8001 DIRECT LABOR REGULAR	381,927	381,927	21,821	155,388		226,539	40.69
05-8002 DIRECT LABOR-TEMPORARY	38,929	38,929	2,921	18,998		19,931	48.80
05-8003 OVERTIME	0	0	15-	13,353		353-	
05-8040 PARS	42,298	42,298	1,719	13,991		28,307	33.08
05-8041 EMPLOYEE BENEFITS	97,351	97,351	6,383	43,980		53,371	45.18
05-8042 WORKER'S COMP INSURANCE	6,551	6,551	546	4,341		2,210	66.26
05-8043 PERS	36,957	36,957	1,958	14,447		22,510	39.09
05-8044 WORKER'S COMP/SAFETY	2,528	2,528	211	1,675		853	66.26
05-8050 MISC-PERS UAL	48,156	48,156	3,870	27,093		21,063	56.26
PERSONNEL SERVICES	654,697	654,697	39,414	280,266		374,431	42.81
OPERATING							
05-8111 SUBSCRIPTIONS/PUBLICATION	15,212	15,212		7,631		7,581	50.16
05-8112 LIBRARY REF.MATERIALS	181,091	181,091	5,675-	88,703	33,938	58,450	48.98
05-8115 DATABASES	21,429	21,429	13,174	21,429		0	100.00
05-8303 MAINTENANCE SVC-OFFICE EQ	4,655	4,655		118		4,537	2.53
OPERATING	222,387	222,387	7,499	117,881	33,938	70,568	53.01
FIXED CHARGES/DEBT SERVIC							
05-8522 DATA PROCESSING CHGS/OPER	24,236	24,236	2,020	14,138		10,098	58.33
05-8525 LIABILITY INSURANCE CHGS	5,709	5,709	476	3,330		2,379	58.33
05-8530 TELEPHONE CHGS/HIPC	8,039	8,039	670	4,689		3,350	58.33
FIXED CHARGES/DEBT SERVIC	37,984	37,984	3,166	22,157		15,827	58.33
* LIBRARY-INFO/REFER.SERVIC	915,068	915,068	50,079	420,304	33,938	460,826	45.93

MONTHLY EXPENDITURE REPORT
AT PERIOD END 07/2018
58 % OF YEAR LAPSED

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	M-T-D ACTUAL	Y-T-D ACTUAL	CURRENT ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT USED
UND 101	GENERAL FUND							
DEPT 54	LIBRARY SERVICES							
DIV 04	LIBRARY SUPPORT SERVICES							
	PERSONNEL SERVICES							
05-8001	DIRECT LABOR REGULAR	132,665	132,665	6,731	46,966		85,699	35.40
05-8002	DIRECT LABOR-TEMPORARY	14,262	14,262	1,630	10,508		3,754	73.68
05-8040	PARS	13,069	13,069	1,143	7,868		5,201	60.20
05-8041	EMPLOYEE BENEFITS	43,855	43,793	3,106	21,154		22,639	48.30
05-8042	WORKER'S COMP INSURANCE	2,121	2,121	177	1,372		749	64.69
05-8043	PERS	14,408	14,408	813	5,607		8,801	38.92
05-8044	WORKER'S COMP/SAFETY	819	819	68	4,781		289	64.71
05-8047	PARS - ERIP	2,329	2,391	68	4,781		2,390	199.96
05-8050	MISC-PERS UAL	22,226	22,226	1,786	12,505		9,721	56.26
05-8099	VACANCY SAVINGS	13,210	13,210				13,210	
	PERSONNEL SERVICES	232,544	232,544	15,454	111,291		121,253	47.86
	OPERATING							
05-8109	SUPPLIES - OTHER	11,782	11,782	359	3,311		8,471	28.10
05-8209	SVCS-OTHER PROF/CONTRACT	65,993	65,993	3,314	11,715		54,278	17.75
05-8421	TELEPHONE CHGS-BASIC SVC	27,792	27,792		12,543	9,588	5,661	45.13
05-8425	TELEPHONE CHGS-CELL/PAGER	501	501		137		364	27.35
	OPERATING	106,068	106,068	3,673	27,706	9,588	68,774	26.12
05-8522	DATA PROCESSING CHGS/OPER	9,412	9,412	784	5,490		3,922	58.33
05-8525	LIABILITY INSURANCE CHGS	2,231	2,231	186	1,301		930	58.31
05-8530	TELEPHONE CHGS/HIPC	3,122	3,122	260	1,821		1,301	58.33
	FIXED CHARGES/DEBT SVCIC	14,765	14,765	1,230	8,612		6,153	58.33
*	LIBRARY SUPPORT SERVICES	353,377	353,377	20,357	147,609	9,588	196,180	41.77

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	M-T-D ACTUAL	Y-T-D ACTUAL	CURRENT ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT USED
UND 101	GENERAL FUND							
DEPT 54	LIBRARY SERVICES							
DIV 11	LIBRARY BRANCH SERV.DIV.							
	PERSONNEL SERVICES							
05-8001	DIRECT LABOR REGULAR	362,555	362,555	25,951	180,191		182,364	49.70
05-8002	DIRECT LABOR-TEMPORARY	59,860	59,860	2,388	15,005		44,855	25.07
05-8003	OVERTIME	0	0		82		82	
05-8040	PARS	39,524	39,524	3,380	23,055		16,469	58.33
05-8041	EMPLOYEE BENEFITS	89,124	89,124	8,001	54,645		34,479	61.31
05-8042	WORKER'S COMP INSURANCE	5,361	5,361	447	3,599		1,762	67.13
05-8043	PERS	31,569	31,569	2,790	19,244		12,325	60.96
05-8044	WORKER'S COMP/SAFETY	2,069	2,069	172	1,388		681	67.09
05-8050	MISC-PERS UAL	44,452	44,452	3,573	25,009		19,443	56.26
	PERSONNEL SERVICES	634,514	634,514	46,702	322,218		312,296	50.78
	OPERATING							
05-8102	SUPPLIES - OFFICE	4,874	4,874	149	2,332		2,542	47.85
05-8109	SUPPLIES - OTHER	502	502		70		432	13.94
05-8111	SUBSCRIPTIONS/PUBLICATION	4,500	4,500		160		4,250	3.56
05-8112	LIBRARY REF MATERIALS	40,962	40,962	19	15,824	23,258	1,880	38.63
05-8209	SVCS-OTHER PROF/CONTRACT	807	807		188		619	23.30
05-8261	UTILITY EXPENSE-ELECTRIC	68,176	68,176	3,334	27,891		40,285	40.91
05-8262	UTILITY EXPENSE-GAS	708	708	626	892		184	125.99
05-8266	UTILITY EXPENSE WSTWTR	315	315	49	261		54	82.86
05-8267	UTILITY EXPENSE-WATER	3,248	3,248	233	2,026		1,222	62.38
05-8305	MAINTENANCE SERV-OTHER EQ	456	456				456	
05-8345	MILEAGE REIMBURSEMENT	366	366	24	24		342	6.56
	OPERATING	124,914	124,914	4,434	49,668	23,348	51,898	39.76
	FIXED CHARGES/DEBT SERVIC							
05-8522	DATA PROCESSING CHGS/OPER	20,000	20,000	1,667	11,667		8,333	58.34
05-8525	LIABILITY INSURANCE CHGS	5,129	5,129	427	2,992		2,137	58.33
05-8530	TELEPHONE CHGS/HIPC	6,635	6,635	553	3,870		2,765	58.33
05-8535	FACILITY CHG-MAINTENANCE	95,581	95,581	7,965	55,756		39,825	58.33
	FIXED CHARGES/DEBT SERVIC	127,345	127,345	10,612	74,285		53,060	58.33
*	LIBRARY BRANCH SERV.DIV.	886,773	886,773	61,748	446,171	23,348	417,254	50.31
**	LIBRARY SERVICES	3,609,201	3,609,201	242,055	1,800,805	67,170	1,741,226	49.89
***	GENERAL FUND	3,609,201	3,609,201	242,055	1,800,805	67,170	1,741,226	49.89

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2018 Library Goals/Annual Report

1. Build Community Awareness
 - a. Identify Outreach Events

2. Advocate for Improvement and Expansion of Library Services
 - a. Promote Opportunities
 - b. Be an Active Chairperson
 - c. Increase Library Usage
 - d. Volunteerism and Public Service Opportunities by Utilizing City's Internal/External Community Networks