

Library Department

DEPARTMENT PURPOSE

The Los Gatos Library is the Town's primary provider of information services, engaging in the following priorities:

- **Satisfy Curiosity: Lifelong Learning** - Library users will have the resources they need to explore topics of personal interest and continue to learn throughout their lives.
- **Stimulate Imagination: Reading, Viewing and Listening for Pleasure** - Library users who want materials to enhance their leisure time will find what they want when and where they want them and will have the help they need to make choices from among the options.
- **Create Young Readers: Early Literacy** - Children from birth to age five will have programs and services designed to ensure that they will enter school ready to learn to read, write, and listen.
- **Discover Your Roots: Genealogy and Local History** - Library users will have the resources needed to connect the past with the present through family histories and to understand the history and traditions of the community.
- **Enjoy a Welcoming Environment: Physical and Virtual Spaces** - Library users will enjoy free public internet access, high quality reference and customer service, and a comfortable physical environment.

BUDGET OVERVIEW

The FY 2015/16 Library Department budget reflects the continued integration of Library staffing restructuring in response to the sustained increase in the service demands of the new library. This restructuring was based upon a comprehensive position review and provides for maximum public service response and efficiency in operations by providing incremental increases to key positions. The budget continues funding for two Town Librarians to lead the department.

The FY 2015/16 Library budget is stable, with the exception of a 0.80 FTE Librarian position that will be transitioned to a 1.0 FTE Librarian position to meet the rising service demands within the library and the conversion of 2,964 Library Page hours to Senior Library Page hours at a slightly higher rate of pay. The position of Senior Library Page helps maximize efficiency and operations as this position creates a shift lead to support operations spread out over seven days a week. The additional increase in salaries and benefits is the result of previously negotiated salary increases and an increased workers compensation rate.

The Library Department budget consists of the Library Administration, Adult Services, Youth Services, Acquisitions & Cataloging, and Circulation/System Administrative Programs, as well as five Trust Funds (Library Trust Fund, History Project Trust Fund, Clelles Ness Trust Fund, Susan McClendon Trust Fund, and the Barbara Jones Cassin Trust Fund).

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During FY 2015/16, the Library will continue to focus on improving customer service and making the best use of library resources. The Library’s use of adaptive communication techniques, also known as improv, to role play both common and challenging interactions, continues to be a functional part of providing the highest levels of service. The Library will evaluate the potential use of automated materials handling to reduce repetitive work processes and improve the immediate satisfaction of customers in the use of the book return. The Library will continue to improve the experience of all customers within the library space by employing passive noise reduction in key areas of the lobby and second floor.

Upcoming developments to improve the open-source online catalog will bring additional labor savings with online payments for overdue books and better integration of eBook records. The use of evidence based resource management tools will help the library make data driven collection management decisions to best serve the public by spending collection funds based on collection usage.

ACCOMPLISHMENTS

Core Values	Accomplishments
<p><i>Good Governance</i> Ensure responsive, accountable and collaborate government</p>	<ul style="list-style-type: none"> • Fully implemented online self-registration for library cards • Implemented an Evidence Based Resource Management System called Collection HQ, to make data driven decisions about the composition of the library collection • Initiated review of library automation software • Implemented talent exchange day with Pleasanton Library by exchanging four staff members on targeted days, increasing collaboration between local libraries – Library Talent Exchange
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> • As part of Santa Clara County Library District’s 100th anniversary, collaborated with the County Book Mobile to provide local history program at Lakeside School • Hosted Local Author Literary Fair to showcase talents of local authors in conjunction with Village House of Books and Smashwords Inc. • Implemented Tech Tuesdays, an ongoing series of technology related classes in the Technology Lab • Added new electronic resources including Rosetta Stone Online for language learning and Books 24/7 technology eBooks • Collaborated with local authors to establish two ongoing writers’ groups meeting in the library on a regular basis • Created Community Publishing Partnership: Worked with three different LGHS classes to help students use the free tools of self-publishing to create and publish their own eBook anthologies. Project was featured in School Library Journal • Added an additional local history information newsletter • Continued to offer enhanced teen services including: additional copies of high-demand textbooks, a Police Community Service Officer Intern during peak hours to facilitate the safe and sane use of the Library as well as support of the high school assignments and testing schedule • Collaborated with Town Poet Laureate Erica Goss to provide ongoing monthly Poetry Kitchen program on Sundays in the library • Developed Reverse Required Reading to both engage and advocate for young adults in the community • Implemented two staff workdays for collection maintenance, increasing findability of library materials, condition of library materials, and to increase overall customer experience

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ACCOMPLISHMENTS

Core Values	Accomplishments
<p>Public Safety Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"> • Converted pilot Police Community Service Officer Intern to an established part of Library and Police operations as an ongoing partnership. The Community Service Officer Intern assigned to the Library provides support during periods of peak use. A proactive approach to enforce rules allows for a safer, more user friendly Library environment • Engaged substantially higher number of regular teen patrons, while at the same time minimizing the number of teens asked to leave the library for behavioral infractions. These improvements are the result of dedicated teen reference hours and daily presence of the Community Service Officer Intern

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
<i>Intergovernmental Revenues</i>	\$ 109	\$ 50	\$ 14,662	\$ -	\$ -	\$ -
<i>Service Charge</i>	1,685	-	-	-	-	-
<i>Fines & Forfeitures</i>	32,727	43,257	45,354	42,000	44,500	44,500
<i>Other Revenues</i>	4,197	7,429	6,421	6,360	6,360	6,720
TOTAL REVENUES	\$ 38,718	\$ 50,736	\$ 66,437	\$ 48,360	\$ 50,860	\$ 51,220
Transfers In						
<i>Transfers In from Trust(s)</i>	-	20,000	-	-	-	-
<i>Transfers In from General Fund</i>	-	-	-	-	1,378	-
Total Transfers In	-	20,000	-	-	1,378	-
TOTAL REVENUES & TRANSFERS IN	\$ 38,718.00	\$ 70,736.00	\$ 66,437.00	\$ 48,360.00	\$ 52,238.00	\$ 51,220.00
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,192,809	\$ 1,226,299	\$ 1,314,991	\$ 1,518,959	\$ 1,410,277	\$ 1,620,480
<i>Operating Expenditures</i>	279,787	326,528	248,828	285,732	289,175	289,679
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	338,213	502,243	567,620	545,247	542,856	553,480
TOTAL EXPENDITURES	\$ 1,810,809	\$ 2,055,070	\$ 2,131,439	\$ 2,349,938	\$ 2,242,308	\$ 2,463,639

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
PROGRAM						
<i>Administration</i>	\$ 286,554	\$ 129,303	\$ 318,819	\$ 360,046	\$ 342,744	\$ 370,226
<i>Adult Services</i>	464,878	635,950	503,080	603,442	587,925	627,342
<i>Youth Services</i>	355,078	436,956	424,874	488,525	461,911	565,456
<i>Acquisitions & Cataloging</i>	157,653	180,346	170,905	163,561	150,823	116,822
<i>Circulation Services</i>	546,646	672,515	713,761	734,364	698,905	783,793
TOTAL EXPENDITURES	\$ 1,810,809	\$ 2,055,070	\$ 2,131,439	\$ 2,349,938	\$ 2,242,308	\$ 2,463,639

The above program totals reflect General Fund programs. Additional Library Department programs are reflected in separate Trust Funds following the General Fund portion of this section.

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DEPARTMENT STAFFING

Full Time Equivalent (FTE)

<i>General Fund</i>	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Library Director	1.00	1.00	-	-	-
Assistant Library Director	-	-	-	-	-
Town Librarian	-	-	2.00	2.00	2.00
Library Manager	2.00	2.00	-	-	-
Principal Librarian	-	-	-	-	-
Librarian	2.25	2.25	2.55	3.55	3.75
Circulation Supervisor	1.00	1.00	-	-	-
Library Technology Specialist	-	-	1.00	1.00	1.00
Library Assistant	1.75	1.75	1.50	1.00	1.00
Library Specialist	-	-	0.75	0.75	0.75
Administrative Assistant	-	0.60	-	-	-
Customer Service Supervisor	-	-	1.00	1.00	1.00
Customer Service Specialist	-	-	1.50	1.50	1.50
Secretary III	0.60	-	-	-	-
Total General Fund FTEs	8.60	8.60	10.30	10.80	11.00

Temporary Staff Hours

Librarian	556	556	556	556	556
Library Clerks	5,564	7,124	1,050	1,050	1,050
Library Pages	4,776	6,440	7,591	7,591	4,627
Senior Library Pages	-	-	-	-	2,964
CSO Intern	-	-	1,040	1,040	1,040
Total Annual Hours	10,896	14,120	10,237	10,237	10,237

Library Department

LIBRARY ADMINISTRATION PROGRAM 7101

PROGRAM PURPOSE

The Library Administration Program provides staff support to ensure the development of quality and cost-effective library services that are responsive to community needs. Library Administration's core services are to provide administrative and managerial oversight for programs and services, clerical and administrative assistance for day-to-day operations, personnel management, purchasing and physical plant maintenance, fiscal management and budget preparation, and support for the Library Board and Friends of the Library Board.

BUDGET OVERVIEW

The FY 2015/16 Administration budget reflects the same level of resources for the Administration Program staffing, while budgeting for previously negotiated salary increases and increased workers compensation rates, and assumes a continued elimination of the revenue from the State Public Library Fund (PLF) due to ongoing state budget cuts. The Library Director position is retained but remains unfunded while the two Town Librarians continue to act as co-directors overseeing the operations of the entire library and participating as members of the Town's Executive Team. This co-management structure is under review and will be studied for effectiveness and sustainability. If changes to the current management structure are recommended, the recommendations will be brought forward through the budget process at midyear or future budget.

The Library will continue to enhance services within the new Library building in an effort to provide the best customer experience and the best value for the community. The Library Administration Program will continue to focus on maximizing the efficiency of the Library building and handling the workload caused by the sustained increase in circulation and Library visitors since the opening of the Library three years ago. Customer service and community engagement remains a high priority. Administration staff will continue to work collaboratively with the Friends of Los Gatos Library, a nonprofit 501(c)(3) organization. In addition, Library staff will continue to reach out to improve partnerships within our community, including the partnership with NUMU (New Museum Los Gatos) and the ongoing collaboration with Los Gatos High School and with the Adult Recreation Center.

∞ LIBRARY DEPARTMENT ∞
Library Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
<i>Intergovernmental Revenue</i>	\$ 109	\$ 50	\$ 30	\$ -	\$ -	\$ -
<i>Service Charges</i>	1,685	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	947	5,929	6,421	6,360	6,360	6,720
TOTAL REVENUES	\$ 2,741	\$ 5,979	\$ 6,451	\$ 6,360	\$ 6,360	\$ 6,720
Transfers In						
<i>Transfers In from Trust(s)</i>	-	20,000	-	-	-	-
Total Transfers In	-	20,000	-	-	-	-
TOTAL REVENUES & TRANSFERS IN	\$ 2,741	\$ 25,979	\$ 6,451	\$ 6,360	\$ 6,360	\$ 6,720
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 194,434	\$ 3,867	\$ 186,407	\$ 226,790	\$ 209,614	\$ 235,437
<i>Operating Expenditures</i>	33,434	45,302	32,425	36,952	37,228	37,299
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	58,686	80,134	99,987	96,304	95,902	97,490
TOTAL EXPENDITURES	\$ 286,554	\$ 129,303	\$ 318,819	\$ 360,046	\$ 342,744	\$ 370,226

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable and collaborate government</p>	<i>Library Marketing</i>
	Develop marketing strategy to more comprehensively showcase library resources, with a focus on the Library's existing mobile app and e-resources, including: e-books, e-audio books, and research databases.
<p><i>Quality Public Infrastructure</i> Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<i>Museum Library Collaboration</i>
	Work with the newly opened NUMU to provide ongoing educational exhibits featuring Los Gatos history.
<p><i>Quality Public Infrastructure</i> Maintain the condition and availability of public facilities, transportation systems, and other public infrastructure</p>	<i>Passive Sound Reduction</i>
	Add features to reduce the noise level in the Library at peak hours.

∞ LIBRARY DEPARTMENT ∞
Library Administration

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
<p><i>Public Safety</i> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Community Service Officer Intern</i></p> <p>Continue to integrate the Community Service Officer Intern into library educational programs for patrons.</p>

KEY PROGRAM SERVICES

- Administer and supervise four operating programs in the department
- Provides oversight of day-to-day operations and scheduling
- Prepares and monitors Library Department budget
- Provides staff support to the Town Library Board and Friends of the Library meetings, programs, and activities
- Collaborates with area libraries by serving on the Pacific Libraries Partnership Administrative Council
- Collaborates with libraries nationwide by serving on national committees
- Increase public awareness of Town Library services and programs through effective public relations, marketing of Library services, and periodically presenting programs at Library conferences
- Provides oversight of Library staff training and development
- Provides oversight and direction for information technology and systems administration developments

∞ LIBRARY DEPARTMENT ∞
Library Administration

ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Library Director	1.00	1.00	-	-	-
Town Librarian	-	-	1.00	1.00	1.00
Library Specialist	-	-	0.25	0.25	0.25
Administrative Assistant	-	0.60	-	-	-
Secretary III	0.60	-	-	-	-
Total Administration FTEs	1.60	1.60	1.25	1.25	1.25

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded	Funded
CSO Intern	-	-	-	1,040	1,040
Total Annual Hours	-	-	-	1,040	1,040

Library Department

ADULT SERVICES PROGRAM 7201

PROGRAM PURPOSE

The Adult Services Program supports library services for adults 18 years of age and older. Adult Services anticipates and meets community information needs, providing opportunities for lifelong learning. The Adult Services Program's core services are to provide reference services to all clientele, reader's advisory services, instruction in the use of computerized resources, and management of collections, including the local history collection.

BUDGET OVERVIEW

The FY 2015/16 Adult Services Program budget reflects a status quo collection budget and a modest increase to FTEs and personnel expenditures due to previously negotiated salary increases and increased workers compensation rates. The increase of 0.10 FTE Librarian position will increase capacity in order to respond to higher level service needs in this department. The Library will continue to plan, implement, and promote services that are available online 24/7, with a particular focus on providing mobile and tablet-based service. The Library will be assessing methods to digitize the Library's microfilm of the local newspaper to provide online access to this archive of information because the information is not available from other sources. The Library will continue to engage in technology training for adults as well as town staff and will continue to partner with community groups to promote the free tools of eBook self-publishing. The Library will also seek to enrich programming for adults by emphasizing core services and highlighting authors and the use of the library as a creative space.

LIBRARY DEPARTMENT
Adult Services

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
<i>Intergovernmental Revenue</i>	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
Transfers In						
<i>Transfers In from Trust(s)</i>	-	-	-	-	-	15,456
Total Transfers In	-	-	-	-	-	15,456
TOTAL REVENUES & TRANSFERS IN	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 15,456
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 278,063	\$ 405,616	\$ 326,767	\$ 366,532	\$ 350,909	\$ 388,617
<i>Operating Expenditures</i>	124,588	132,357	69,682	135,000	135,000	135,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	62,227	97,977	106,631	101,910	102,016	103,725
TOTAL EXPENDITURES	\$ 464,878	\$ 635,950	\$ 503,080	\$ 603,442	\$ 587,925	\$ 627,342

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<i>Local eBook Self-publishing Partnership</i>
	Continue to collaborate with LGHS and local partners to encourage the use of free eBook self-publishing tools by the local community.
	<i>Technology Training for Staff and Public</i>
	Continue to be used to provide technology training for Town staff as well as for the public in the Library's Technology lab.
	<i>Local Newspaper Digitization</i>
	Explore options to digitize the library's microfilm of the local Los Gatos Times/Los Gatos Mail News/Los Gatos Weekly to provide keyword access to the entire newspaper archive from 1890's to present.

∞ LIBRARY DEPARTMENT ∞
Adult Services

KEY PROGRAM SERVICES

Meeting Information Needs

- Provides ready reference, reader's advisory, information literacy, and roaming reference services
- Maintains vibrant reference and circulating collections
- Responds to patrons' suggestions for materials to be included in the collection
- Provides Interlibrary Loan and proctoring services for customers
- Expands patron access to new and emerging formats such as eAudio books and eBooks
- Enriches the local community by being a premier repository for local history materials in multiple formats, including over 8,000 digital images which are cloud-hosted and available to view throughout the world

Information Technologies and Training

- Continues to use online and social media counterparts (e.g., Facebook, Instagram, Twitter, and NextReads) to offer services traditionally available only within the library's walls, such as Ready Reference, Readers Advisory, Information Literacy, and Roving Reference
- Provides access to the internet and training for the public in basic searching and navigational skills
- Maintains a Library mobile application for use with smart phone and mobile multifunction devices

Web Management

- Designs and maintains the Library's website
- Maintains History Project at *HistoryLosGatos.org* which is an online photo archive

∞ LIBRARY DEPARTMENT ∞
Adult Services

ADULT SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Town Librarian	-	-	0.50	0.50	0.50
Library Manager	0.90	0.90	-	-	-
Librarian	0.90	0.90	0.90	1.40	1.50
Circulation Supervisor	0.10	0.10	-	-	-
Library Technology Specialist	-	-	0.10	0.10	0.10
Library Assistant	0.18	0.18	0.85	0.60	0.60
Library Specialist	-	-	0.15	0.15	0.15
Total Adult Services FTEs	2.08	2.08	2.50	2.75	2.85

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded	Funded
Librarian	556	556	556	556	556
Total Annual Hours	556	556	556	556	556

∞ LIBRARY DEPARTMENT ∞
Adult Services

Performance Objectives and Measures	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. <i>Manage adult library collections to anticipate and meet community information needs.</i>					
a. Percentage of collection systematically evaluated and updated:	20%	20%	30%	30%	30%
b. Percentage of available technology training sessions used by public:	100%	100%	100%	100%	100%
c. Percentage of clientele rating technology instruction sessions as "improved/greatly improved my skills":	100%	<i>Data Not Available</i>	<i>Data Not Available</i>	<i>Data Not Available</i>	<i>Data Not Available</i>
d. Percentage of Reference Services clientele rating staff assisted reference service as good/excellent:	100%	<i>100%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
e. Percentage of public contacts received by library that are online vs. through the doors:	31%	68%	68%	70%	70%

Activity and Workload Highlights	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Number of adult reference questions received:	20,246	22,008	18,810	20,000	20,000
2. Reference questions per capita:	0.70	0.75	0.65	0.65	0.65
3. Number of patrons' materials reserves processed:	22,431	28,902	22,329	23,000	23,000
4. Number of inter-library loans loaned:	212	252	N/A	N/A	N/A
5. Number of inter-library loans borrowed:	128	150	N/A	N/A	N/A
6. Hours of service per week at adult services desk:	53	54	54	54	54
7. Number of patrons using the Library's public access computers:	24,109	52,142	53,181	54,000	54,000



Library Department

YOUTH SERVICES PROGRAM 7202

PROGRAM PURPOSE

Youth Services supports youth of all ages, newborn babies through high school, and their parents by providing age-appropriate programs, services, and materials in support of education as well as current high-demand, high-interest materials in a variety of formats. Youth Services also creates welcoming environments for children and teens that encourage their curiosity, imagination, creativity, and a permanent love of reading. Differentiated programs are provided for children 0 to 14 years of age and teens from 13 to 17 years of age. The purpose of the Youth Services Program is to provide reference, reader's advisory services, computer resources, youth collections management, and a variety of programs throughout the year in the Library, at local schools, and in the community.

BUDGET OVERVIEW

The FY 2015/16 Youth Services budget reflects a modest increase of a 0.5 FTE in the Librarian classification, which is a 0.40 FTE reallocation from the acquisitions and cataloging program and an additional budgeted 0.10 FTE. This increase allows for the Youth Services team to better engage the greater collection, provide programming and customer service needs to the community, and retain key staff to do so. Staffing will continue to focus on new and innovative concepts in program development with a focus on family reading. An online interactive summer reading interface will be deployed to enhance the summer reading experience. Collection funding will continue to be used strategically, eliminating those materials of least use to ensure a well-rounded youth collection. Multiple formats, focusing on educational support as well as current high-demand, high-interest materials for children of all ability levels, will continue to be purchased.

∞ LIBRARY DEPARTMENT ∞
Youth Services

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
<i>Intergovernmental Revenue</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	200	-	-	-	-
TOTAL REVENUES	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
Transfers In						
<i>Transfers In from Trust(s)</i>	-	-	-	-	-	22,104
Total Transfers In	-	-	-	-	-	22,104
TOTAL REVENUES & TRANSFERS IN	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 22,104
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 248,075	\$ 290,991	\$ 273,869	\$ 337,663	\$ 311,349	\$ 410,745
<i>Operating Expenditures</i>	46,420	53,663	46,904	49,980	49,980	49,980
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	60,583	92,302	104,101	100,882	100,582	104,731
TOTAL EXPENDITURES	\$ 355,078	\$ 436,956	\$ 424,874	\$ 488,525	\$ 461,911	\$ 565,456

∞ LIBRARY DEPARTMENT ∞
Youth Services

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<i>Family Reading</i>
	Continue to build family programming that focuses on building literacy skills and family connections from birth through the teen years. “Be a Book Family”, the centerpiece of this effort, acknowledges the importance of parents playing an active role in their child’s reading, reading as a family activity, and reading as a social activity.
	<i>Story times</i>
	Continue to enhance regular story times to incorporate new early learning technologies including multi-media and multi-sensory experiences. Continue to provide Stay-and-Play time, immediately following story times, to facilitate socialization skills and relaxed playtime learning for our youngest library users.
	<i>Teen Services</i>
Continue to enhance relationships with regular teen room patrons, in partnership with the Community Service Officer Intern, School Resource Officer, and high school staff, fostering Developmental Assets and strengthening community.	
<i>Interactive Summer Reading</i>	
Use Wandoo and Sign Up Library to further engage children and their families with an interactive online summer reading experience.	

KEY PROGRAM SERVICES

Meeting information needs for children 0 to 17 years of age and their parents

- Provides reference and reader’s advisory services
- Manages children’s and teens’ web pages
- Maintains vibrant and diverse collections for children, teens, and parents/caregivers
- Responds to patron suggestions for materials to be included in the collection

Providing programs to youth

- Provides year-round programming for infants, toddlers, preschoolers, school-age children, teens, and families
- Plans and promotes annual Summer Reading Club to listeners from ages 0 to 5, readers from ages 5 to 12, and teen readers from ages 13 to 17

Outreach to youth

- Raises awareness of youth about collections, services, and programs available at the Library
- Responds to requests for field trips to the Library and Librarian visits to schools and community events

Web Management

- Designs and maintains the youth portions of the Library’s website

∞ LIBRARY DEPARTMENT ∞
Youth Services

YOUTH SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Town Librarian	-	-	0.50	0.50	0.50
Library Manager	0.90	0.90	-	-	-
Principal Librarian	-	-	-	-	-
Librarian	0.75	0.75	1.25	1.75	2.25
Library Assistant	1.08	1.08	0.65	0.40	0.40
Library Specialist	-	-	0.10	0.10	0.10
Total Youth Services FTEs	2.73	2.73	2.50	2.75	3.25
	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded	Funded
CSO Interm	-	-	1,040	-	-
Librarian	-	-	-	-	-
Total Annual Hours	-	-	1,040	-	-

∞ LIBRARY DEPARTMENT ∞
Youth Services

Performance Objectives and Measures	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. <i>Provide a variety of programs throughout the year that encourage curiosity, imagination, creativity, and love of reading.</i>					
a. Percentage agree/strongly agree that youth services programs enhance my child's development:	100%	100%	100%	100%	100%
b. Percentage of request for outreach that are delivered:	98%	95%	95%	95%	95%
c. Percentage of cards issued through organized class visits:	35%	50%	35%	35%	35%
2. <i>Assure the delivery of reference service to youth clientele.</i>					
a. Percentage of Youth Reference Services clientele rating staff-assisted reference service as good/excellent:	100%	99%	99%	99%	99%
3. <i>Manage youth library collections to anticipate and meet community information needs.</i>					
a. Percentage of total circulation that is youth collections:	49%	34%	40%	35%	35%
b. Percentage of collection systematically evaluated and updated:	75%	25%	30%	30%	30%

Activity and Workload Highlights	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Number of youth programs per year:	276	454	388	380	380
2. Total annual attendance at youth programs:	13,446	15,855	15,719	16,000	16,000
3. Program attendance per youth capita:	2.5	3	3	3	3
4. Annual number of youth reference questions received:	25,142	17,460	15,912	16,000	16,000
5. Hours of public service per week at youth services desk:	53	54	54	54	54
6. Number of teens using library resources per year:	8,873	15,020	13,856	16,595	16,595
7. Library usage per teen capita:	3.5	6.0	5.5	6.6	6.6



Library Department

ACQUISITIONS & CATALOGING PROGRAM 7203

PROGRAM PURPOSE

The Acquisitions & Cataloging Program provides customers with access to a broad range of up-to-date library materials and technology, and ensures customers have ready, user-friendly access to the collection. The Acquisitions & Cataloging Program's core services are creation and maintenance of an online catalog (available both in-house and through the internet), collection maintenance, acquisition of all Library materials, and general support services.

BUDGET OVERVIEW

The Acquisitions & Cataloging Program's FY 2015/16 budget reflects a modest decrease in FTE with the reallocation of 0.4 FTE Librarian position to the Youth program to better meet the objectives of that program. Continued use of vendor preprocessing and vendor provided cataloging records has optimized efficiency in cataloging and almost eliminated the need to perform cataloging in-house. This has allowed staff to devote more time to direct customer service and value-added tasks such as marketing the collection. The Library continues to implement system enhancements and expand downloadable eBooks and audiobooks. The Acquisitions & Cataloging Program will continue to refine and develop Los Gatos Library's implementation of Koha open source software to efficiently integrate new items into the online catalog and will continue to obtain free electronic catalog records through the use of Z39.50 open source sharing.

∞ LIBRARY DEPARTMENT ∞
Acquisitions & Cataloging

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2011/12</u> <u>Actuals</u>	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Adopted</u>	<u>2014/15</u> <u>Estimated</u>	<u>2015/16</u> <u>Adopted</u>
REVENUES						
<i>Intergovernmental Revenue</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	3,095	4,468	3,404	4,000	4,500	4,500
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 3,095	\$ 4,468	\$ 3,404	\$ 4,000	\$ 4,500	\$ 4,500
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 94,201	\$ 87,738	\$ 65,954	\$ 73,508	\$ 60,526	\$ 27,559
<i>Operating Expenditures</i>	9,570	9,122	9,601	-	735	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	53,882	83,486	95,350	90,053	89,562	89,263
TOTAL EXPENDITURES	\$ 157,653	\$ 180,346	\$ 170,905	\$ 163,561	\$ 150,823	\$ 116,822

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Preprocessing Services</i></p> <p>Preprocessing services will continue to be evaluated and expanded in order to have books, audiobooks, CDs and DVDs arrive in shelf-ready condition, reducing staff workload and increasing customer satisfaction.</p>

KEY PROGRAM SERVICES

- Maintains online catalog to assure customer access to Library materials
- Acquire Library materials
- Maintain Library collections, including shelving of materials

∞ LIBRARY DEPARTMENT ∞
Acquisitions & Cataloging

ACQUISITIONS & CATALOGING PROGRAM STAFFING

Full Time Equivalent (FTE)

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Librarian	0.60	0.60	0.40	0.40	-
Library Assistant	0.30	0.30	-	-	-
Library Specialist	-	-	0.25	0.25	0.25
Total Technical Services FTEs	0.90	0.90	0.65	0.65	0.25

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded	Funded
Library Clerk	130	130	-	-	-
Library Page	800	800	-	-	-
Total Annual Hours	930	930	-	-	-

Performance Objectives and Measures	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Estimated	Budget
1. <i>Provide customers with access to a broad range of up-to-date library materials and multimedia .</i>					
a. Percentage of high demand items processed within 4 days:	95%	95%	95%	95%	95%
b. Percentage of items received cataloged within 30 days:	100%	100%	100%	100%	100%
c. Percentage of items processed and shelf ready within 30 days:	100%	100%	100%	100%	100%

Activity and Workload Highlights	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Estimated	Budget
1. Number of items ordered, checked in, and cataloged:	14,814	48,866	66,656	60,000	60,000
2. Number of periodical subscriptions checked in, processed, and exchanged:	206	177	176	172	172



Library Department

CIRCULATION/SYSTEM ADMINISTRATION PROGRAM 7204

PROGRAM PURPOSE

The Circulation Program enables customers to access library materials for use outside the library. The System Administration Program manages all automated services and technology systems. Circulation/System Administration's core services are to manage the circulation process, maintain circulation records, and implement and support the Library's computer network, the integrated library automation system, and public internet access.

BUDGET OVERVIEW

The FY 2015/16 Circulation budget reflects only a modest increase from the previous year with the realignment of temporary Library Page hours to temporary Senior Library Page hours. The position of Senior Library Page helps maximize efficiency and operations as this position creates a shift lead to support operations seven days a week. Circulation and Library membership have stabilized at a heightened level which continues to be approximately double what it was in the previous Library building. The circulation desk continues to be the first point of contact for most library users, making customer service of utmost importance. The Library plans to explore the implementation of an automated materials handling system to maximize efficiency and reduce repetitive, labor-intensive work in favor of more value-added tasks to increase customer service throughout the operation.

∞ LIBRARY DEPARTMENT ∞
Circulation / System Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
<i>Intergovernmental Revenue</i>	\$ -	\$ -	\$ 12,632	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	29,632	38,789	41,950	38,000	40,000	40,000
<i>Other Revenues</i>	3,250	1,300	-	-	-	-
TOTAL REVENUES	\$ 32,882	\$ 40,089	\$ 54,582	\$ 38,000	\$ 40,000	\$ 40,000
Transfers In						
<i>Transfers In from Trust(s)</i>	-	-	-	-	-	17,440
Total Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,440
TOTAL REVENUES & TRANSFERS IN	\$ 32,882	\$ 40,089	\$ 54,582	\$ 38,000	\$ 40,000	\$ 57,440
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 378,036	\$ 438,087	\$ 461,994	\$ 514,466	\$ 477,879	\$ 558,122
<i>Operating Expenditures</i>	65,775	86,084	90,216	63,800	66,232	67,400
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	102,835	148,344	161,551	156,098	154,794	158,271
TOTAL EXPENDITURES	\$ 546,646	\$ 672,515	\$ 713,761	\$ 734,364	\$ 698,905	\$ 783,793

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Online Payments</i></p> <p>An online payment system will be implemented to allow library users to pay their fines remotely. This online payment system will work securely with the Library ILS and PayPal to streamline this process for both library users and staff.</p>
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment systems, and other public infrastructure</p>	<p style="text-align: center;"><i>Library Operations</i></p> <p>The operations, collections, equipment, and staffing of the department will continue to be optimized to make the best use of staff and resources to meet the needs of the community.</p> <p>A review of the Library automation software will continue in order to better assess what impact the use of open source software has on the overall library operation.</p> <p>The use of an automated materials handling system will be assessed to determine if it could increase the efficiency of circulation.</p> <p>Customer service and adaptive communication training will continue to be provided to Library staff and offered to other town departments by Library staff.</p>

∞ LIBRARY DEPARTMENT ∞
Circulation / System Administration

KEY PROGRAM SERVICES

- Manages circulation process
- Manages all Library automated systems, including the Library's network
- Manages remote authentication server
- Manages public computer terminals and printers

CIRCULATION / SYSTEMS ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Library Manager	0.20	0.20	-	-	-
Circulation Supervisor	0.90	0.90	-	-	-
Library Technology Specialist	-	-	0.90	0.90	0.90
Library Assistant	0.19	0.19	-	-	-
Customer Service Supervisor	-	-	1.00	1.00	1.00
Customer Service Specialist	-	-	1.50	1.50	1.50
Total Circulation/System FTEs	1.29	1.29	3.40	3.40	3.40

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded	Funded
Library Clerk	5,434	6,994	1,050	1,050	1,050
Library Page	3,976	5,640	7,591	7,591	4,627
Senior Library Page	-	-	-	-	2,964
Total Annual Hours	9,410	12,634	8,641	8,641	8,641

∞ LIBRARY DEPARTMENT ∞
Circulation / System Administration

Performance Objectives and Measures	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. <i>Provide customer access to materials for use outside the library.</i>					
a. Percentage of Los Gatos residents holding a library card:	24%	39%	54%	50%	50%
b. Percentage of circulation attributed to Los Gatos residents in the last 12 months:	60%	51%	52%	50%	50%
2. <i>Assure access to library online services.</i>					
a. Percentage of time library online services are available:	99.9%	99.9%	99.9%	99.9%	99.9%

Activity and Workload Highlights	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Circulation of printed material - adult:	118,839	143,345	245,714	240,000	240,000
2. Circulation of printed material - youth:	138,746	174,609	289,557	290,000	290,000
3. Circulation of videos/DVDs:	91,018	95,695	129,424	120,000	120,000
4. Circulation of audio books:	17,937	19,564	29,364	28,000	28,000
5. Circulation of CDs:	19,052	22,386	27,671	25,000	25,000
6. Circulation per capita:	13	22	22	21	21
7. Door count:	279,627	389,149	368,442	370,000	370,000
8. Number of new patrons registered:	5,554	7,074	3,811	3,500	3,500
9. Hours of public service per week at circulation:	54	54	54	54	54

Library Trust Fund

FUND 711

FUND PURPOSE

The Library Trust Fund was established to provide for the servicing of donations and bequests to the Los Gatos Library. The *Los Gatos Friends of the Library*, a nonprofit 501(c)(3) organization exists for the benefit of the Library, and this fund allows the Town to plan for and recognize the numerous bequests this non-profit group makes to the Library. In addition, numerous local service organizations and individuals make generous donations and memorial bequests to the Library, sometimes for specific purposes. This fund provides for retaining these donations until they can be used as designated.

BUDGET OVERVIEW

The Los Gatos Friends of the Library contributed more than \$36,000 to the library during the past fiscal year. This funding has provided support for family programs, teen programs, Summer Reading events and prizes, as well as a growing collection of new bestselling books and movies. Other Library supporters have made donations to the Library Trust Fund to purchase memorial books and equipment.

A portion of this fund will be budgeted for FY 2015/16 in support of Library programming and specialized collections.


LIBRARY DEPARTMENT

Library Trust Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	51,936	30,719	13,995	31,980	31,980	33,765
Total Beginning Fund Balance	51,936	30,719	13,995	31,980	31,980	33,765
Revenues						
<i>Interest</i>	398	295	611	484	596	596
<i>Other Revenues</i>	488	26,206	36,186	35,300	37,032	56,500
Total Revenues	886	26,501	36,797	35,784	37,628	57,096
TOTAL SOURCE OF FUNDS	\$ 52,822	\$ 57,220	\$ 50,792	\$ 67,764	\$ 69,608	\$ 90,861
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ 123	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	22,103	43,225	18,689	30,700	35,843	35,750
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	22,103	43,225	18,812	30,700	35,843	35,750
Transfers Out						
<i>Transfer to General Fund</i>	-	-	-	-	-	55,000
<i>Transfer to Capital Projects</i>	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	55,000
TOTAL EXPENDITURES & TRANSFERS OUT	22,103	43,225	18,812	30,700	35,843	90,750
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	30,719	13,995	31,980	37,064	33,765	111
Total Ending Fund Balance	30,719	13,995	31,980	37,064	33,765	111
TOTAL USE OF FUNDS	\$ 52,822	\$ 57,220	\$ 50,792	\$ 67,764	\$ 69,608	\$ 35,861

History Project Trust Fund

FUND 712

FUND PURPOSE

The History Project Trust Fund was established to provide for the servicing of donations, bequests, grant monies, and expenditures to the history project partnership of Los Gatos Library and the Museums of Los Gatos.

Daily operating costs have been assumed by the Adult Services budget. The lack of money in this trust fund has led to the elimination of this fund as an ongoing source of revenue.

BUDGET OVERVIEW

The History Project Trust Fund tracks monies received by History Services, a Library service that originally began as a project funded by grants and donations. These Trust Funds are mostly royalties and digitization and licensing fees for proprietary images, and donations received. The money received from donated royalties has been rapidly decreasing over the past years, and the FY 2015/16 budget anticipates no contributions. Money received from the licensing of digital images has not been a stable source of funding and cannot be relied upon to offset the support and hosting fees for the history website.

∞ LIBRARY DEPARTMENT ∞
History Project Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	<u>2011/12</u> <u>Actuals</u>	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Adopted</u>	<u>2014/15</u> <u>Estimated</u>	<u>2015/16</u> <u>Adopted</u>
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	58	753	758	809	(1,378)	-
Total Beginning Fund Balance	58	753	758	809	(1,378)	-
Revenues						
<i>Interest</i>	6	18	-	-	-	-
<i>Other Revenues</i>	689	1,944	97	500	-	-
<i>Transfers In from General Fund</i>	-	-	-	-	1,378	-
Total Revenues	695	1,962	97	500	1,378	-
TOTAL SOURCE OF FUNDS	\$ 753	\$ 2,715	\$ 855	\$ 1,309	\$ -	\$ -
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	1,957	2,233	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	-	1,957	2,233	-	-	-
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	753	758	(1,378)	1,309	-	-
Total Ending Fund Balance	753	758	(1,378)	1,309	-	-
TOTAL USE OF FUNDS	\$ 753	\$ 2,715	\$ 855	\$ 1,309	\$ -	\$ -

Clelles Ness Trust Fund

FUND 713

FUND PURPOSE

The Clelles Ness Trust Fund was established in January 1961 by Ansten R. Ness, M.D. and the Board of Library Trustees for the Town of Los Gatos, as a memorial to his wife, Clelles Ness. Mrs. Ness was a long-time Los Gatos resident who was active in civic life, winning the 1947 Citizen of the Year award. Among her many contributions to the Town, she was heavily involved with the arts. She helped to bring the Los Gatos Pageants and numerous other play productions to the Town, was an avid reader, and wrote for the *Los Gatos Times* (the local newspaper). She was also involved with bringing a hospital to town, and with her husband started the “Holiday Circle” social club which required at least one spouse to be active in civic planning to join.

The intention of the memorial fund was to use the income and principal of the trust estate to provide materials and services not ordinarily available from public funds. An amendment to the trust agreement in 1983 relinquished control over the management and investment of the trust to the Town Council.

Historically, the Library has used money from the trust to purchase art books for Los Gatos Public Library. The library is no longer able to spend the money in this manner due to the building’s space constraints. As a result, in July of 1999 an agreement was entered into with the daughter of Clelles Ness to use the trust fund for a new Library facility, should one be built in the future.

Per the agreement, the trust fund principal and interest may be used for library building plan documents and studies, such as but not limited to, a building program and architectural drawings. The balance of the trust not spent on the planning documents and studies will be placed in a Library Building Fund to be used for the purchase of items for the new library building, such as furniture, shelving, and equipment.

BUDGET OVERVIEW

Interest continues to increase the fund balance, to be used when determined appropriate.

A portion of this fund, \$75,000, will be budgeted for FY 2015/16 in support of passive noise reduction and exploration of the use of automated materials handling for library materials.

∞ LIBRARY DEPARTMENT ∞
Clelles Ness Trust Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2011/12	2012/13	2013/14	2014/15	2014/15	2015/16
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	191,179	189,138	190,317	88,679	188,420	164,970
Total Beginning Fund Balance	191,179	189,138	190,317	88,679	188,420	164,970
Revenues						
<i>Interest</i>	1,959	1,179	3,741	1,500	1,500	1,500
<i>Other Revenues</i>	-	-	-	-	-	-
Total Revenues	1,959	1,179	3,741	1,500	1,500	1,500
TOTAL SOURCE OF FUNDS	\$ 193,138	\$ 190,317	\$ 194,058	\$ 90,179	\$ 189,920	\$ 166,470
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	4,000	-	5,638	10,000	24,950	75,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	4,000	-	5,638	10,000	24,950	75,000
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	189,138	190,317	188,420	80,179	164,970	91,470
Total Ending Fund Balance	189,138	190,317	188,420	80,179	164,970	91,470
TOTAL USE OF FUNDS	\$ 193,138	\$ 190,317	\$ 194,058	\$ 90,179	\$ 189,920	\$ 166,470

Susan McClendon Trust Fund

FUND 714

FUND PURPOSE

A bequest to the Los Gatos Public Library from the estate of the late Susan E. (Betty) McClendon was established in support of children's services. Betty McClendon was a long-time resident and dance instructor. She is especially remembered as the choreographer of the Town's 1940 pageant, "Trail Days," which celebrated the completion of the final section of the new four-lane highway from Santa Cruz into Los Gatos. Betty McClendon's mother, Mrs. Hilda McClendon, served as Children's Librarian at Los Gatos Memorial Library from 1923 to 1929. Ms. McClendon left this gift in memory of her mother and her mother's husband, Gorman Burtner.

These funds are restricted for use for children's services at the Library, and will be directed toward support of reading clubs, book discussion groups, evening family programs, and equipment and furniture needs of children's services that are not met by other funding. This funding will also be used for enhancement of children's collections.

BUDGET OVERVIEW

This fund was established to monitor that funds from this trust are expended for children's services in keeping with the wishes of the bequestor. \$10,000 is budgeted for FY 2015/16 for enhancements to children's collections.

∞ LIBRARY DEPARTMENT ∞
Susan McClendon Trust Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2011/12	2012/13	2013/14	2014/15	2014/15	2015/16
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	97,320	98,331	98,944	98,020	96,095	86,910
Total Beginning Fund Balance	97,320	98,331	98,944	98,020	96,095	86,910
Revenues						
<i>Interest</i>	1,011	613	1,867	815	815	815
<i>Other Revenues</i>	-	-	-	-	-	-
Total Revenues	1,011	613	1,867	815	815	815
TOTAL SOURCE OF FUNDS	\$ 98,331	\$ 98,944	\$ 100,811	\$ 98,835	\$ 96,910	\$ 87,725
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	4,716	10,000	10,000	10,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	-	-	4,716	10,000	10,000	10,000
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	98,331	98,944	96,095	88,835	86,910	77,725
Total Ending Fund Balance	98,331	98,944	96,095	88,835	86,910	77,725
TOTAL USE OF FUNDS	\$ 98,331	\$ 98,944	\$ 100,811	\$ 98,835	\$ 96,910	\$ 87,725

Barbara Jones Cassin Trust Fund

FUND 716

FUND PURPOSE

The Barbara Jones Cassin Trust Fund was established by endowment upon the death of Ms. Cassin on May 10, 2010. Ms. Cassin was a graduate of Los Gatos High (class of 1937) and San Jose State, where she majored in biological and physical sciences. After a successful career in hospital laboratories, she turned to watercolors, and donated 25 lovely views of Los Gatos to the library. A reception showing these works was sponsored by the Library in August 2008. Ms. Cassin's art has been widely exhibited and is held in public and private collections. In response to Hurricane Katrina, Ms. Cassin hosted a workshop to encourage children to draw and write their responses to the disaster, including its effects on animals.

The initial project funded by the Barbara Jones Cassin Trust was the purchase of opening day collections for the new Los Gatos Public Library. In following years, the interest earned by the trust is budgeted annually to enhance collections and informational programming, per Ms. Cassin's wishes.

BUDGET OVERVIEW

A portion of this fund, \$60,000, will be budgeted for FY 2015/16 to support the enhancement and improvement of adult collections.

∞ LIBRARY DEPARTMENT ∞
Barbara Jones Cassin Trust Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2011/12	2012/13	2013/14	2014/15	2014/15	2015/16
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	666,252	540,291	453,250	521,252	379,803	320,303
Total Beginning Fund Balance	666,252	540,291	453,250	521,252	379,803	320,303
Revenues						
<i>Interest</i>	6,314	3,408	7,382	500	500	500
<i>Other Revenues</i>	26,065	-	-	-	-	-
Total Revenues	32,379	3,408	7,382	500	500	500
TOTAL SOURCE OF FUNDS	\$ 698,631	\$ 543,699	\$ 460,632	\$ 521,752	\$ 380,303	\$ 320,803
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	158,340	70,449	80,829	60,000	60,000	60,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	158,340	70,449	80,829	60,000	60,000	60,000
Transfers Out						
<i>Transfer to General Fund</i>	-	20,000	-	-	-	-
<i>Transfer to Capital Projects</i>	-	-	-	-	-	-
Total Transfers Out	-	20,000	-	-	-	-
Total Expenditures & Transfers Out	158,340	90,449	80,829	60,000	60,000	60,000
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	540,291	453,250	379,803	461,752	320,303	260,803
Total Ending Fund Balance	540,291	453,250	379,803	461,752	320,303	260,803
TOTAL USE OF FUNDS	\$ 698,631	\$ 523,699	\$ 460,632	\$ 521,752	\$ 380,303	\$ 320,803