

FY



17-18



 **COLTON**
COMMUNITY SERVICES
 LIBRARY • E.C.E • RECREATION
Connecting the Community

ANNUAL REPORT

LIBRARY DIVISION

Library Programs

The library continues to expand its resources and increase activities by providing a variety of programs for children, teens, and adults. Colton Public Library (CPL) continues to offer culinary themed workshops that are designed to teach readers, of various levels, the importance of understanding nutrition labels and planning healthy meals on a budget. These workshops are highly praised by those who attend regularly. Library staff delivers a weekly preschool story time and craft program on Wednesdays that was attended by about 1,500 children this year. Elementary School class tours are another regular event that occurs at the Library. Special monthly programs, such as the Old Fashioned Christmas party, and Dr. Seuss' Birthday celebration were sponsored and hosted by the Friends



of the Library. For our teen patrons, the Library partnered with the Art Thompson Teen Center and hosted special evening programming in the form of teen lounge/gaming nights, "Book 2 Movie" nights, and various other community support events such as the California Driver's Test preparation training course. In addition, our "Teen Zone" was redesigned and modernized making it more colorful and appealing than ever before. Not only did this space get a makeover, but the selection of Young Adult books was expanded. Staff was pleased when patrons expressed their delight at the improvements.



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National Library Week

During April, the Colton Public Library celebrated National Library Week with several free, fun-filled activities and events. Library staff delivered special programming and craft events focusing on the joy of reading. National Library week started off with the annual book sale. During the week, library staff handed out incentives and giveaways to all who visited the library during National Library Week. The week's celebration was capped off with its second annual Amnesty and Late Fine Forgiveness Day. This event allowed long overdue books and other materials to be returned to the library, and fees waived for 43 books and 1 DVD, an increase from last year, which were restored to the library collections.

December Library Events

December was an especially eventful month for the Library. Much time went into preparing for the Old Fashioned Christmas Event. Every year, this event brings many families into the doors of the Colton Public Library and continues to grow. Last year, there were over 300 present for the festivities. This event features the City of Colton's Tiny Tots who perform Christmas carols and a local troop of Girl scouts greet patrons upon entry. The Old Fashioned Christmas ends with a few stories being read and, of course, a visit from Santa. The Friends of the Library are key to the success of this event.



Mobile Wi-Fi and Technology

Throughout the year, the Colton Public Library continued to complete its mission to better serve the community. In a joint project with the Recreation Division, the Colton Public Library provided mobile Wi-Fi access and workstations at various locations throughout the city of Colton. Our popular free computer literacy trainings and workshops continue to be a success. As with all library services, all programs are free of charge and available to all valid registered Colton Public Library cardholders.

Library Statistics		FY 17-18
Service Hours		
Main Library Service Hours		1586
Luque Library Service Hours		824
Customers		
Library Visitors		35,980
Total Registered Borrowers		52,156
Total Items Borrowed		26,839
New Cardholders		1,753
Reference Questions Answered		1,632
Homework Assistance Center		
Weekly Operational Hours		24
Registered Students		69
Total Hours of Instruction		198



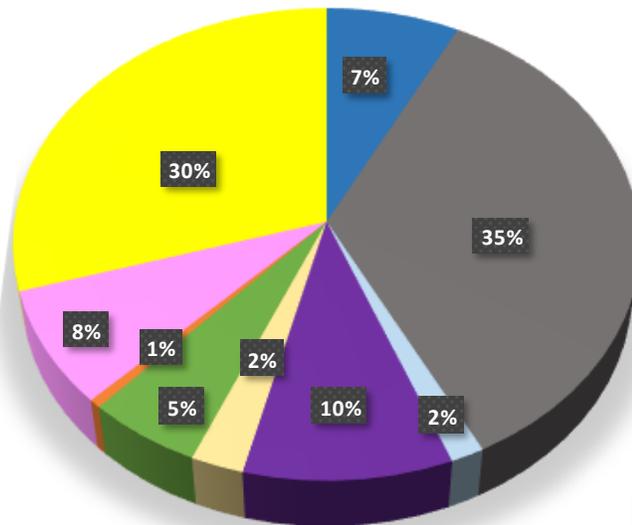
RECREATION DIVISION

The Colton Community Services PlaySquad members are the mascots of the Recreation Division. The 4-member squad makes appearances in programming and events to make sure the spirit of play and connectedness is always present. They have developed quite a following, with children and adults alike delighting at their presence.



FY 17-18 Revenue Accounts

- Aquatics Fees
- Reservations
- Brochure Fee
- Sports Fees
- Event Permits
- Day Camp
- Teen Programs
- Membership Fees
- Classes

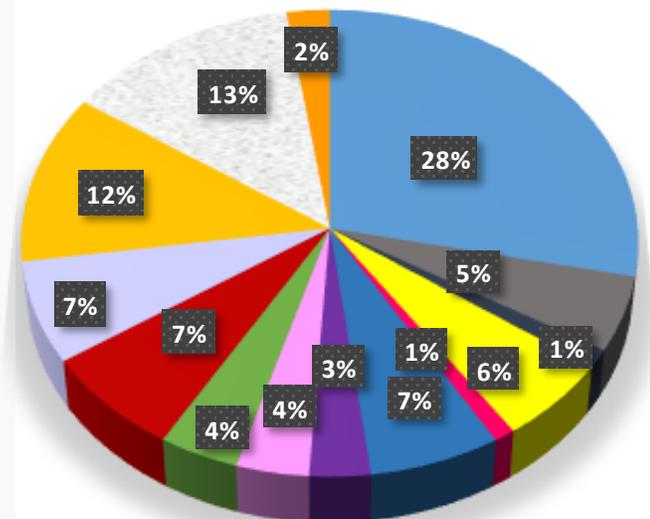


As a result of programmatic changes, Recreation Division revenue increased 12% over the previous fiscal year and the division's overall cost recovery rate also increased. Classes and Facility Reservations saw dramatic increases in revenue due to increased marketing efforts.

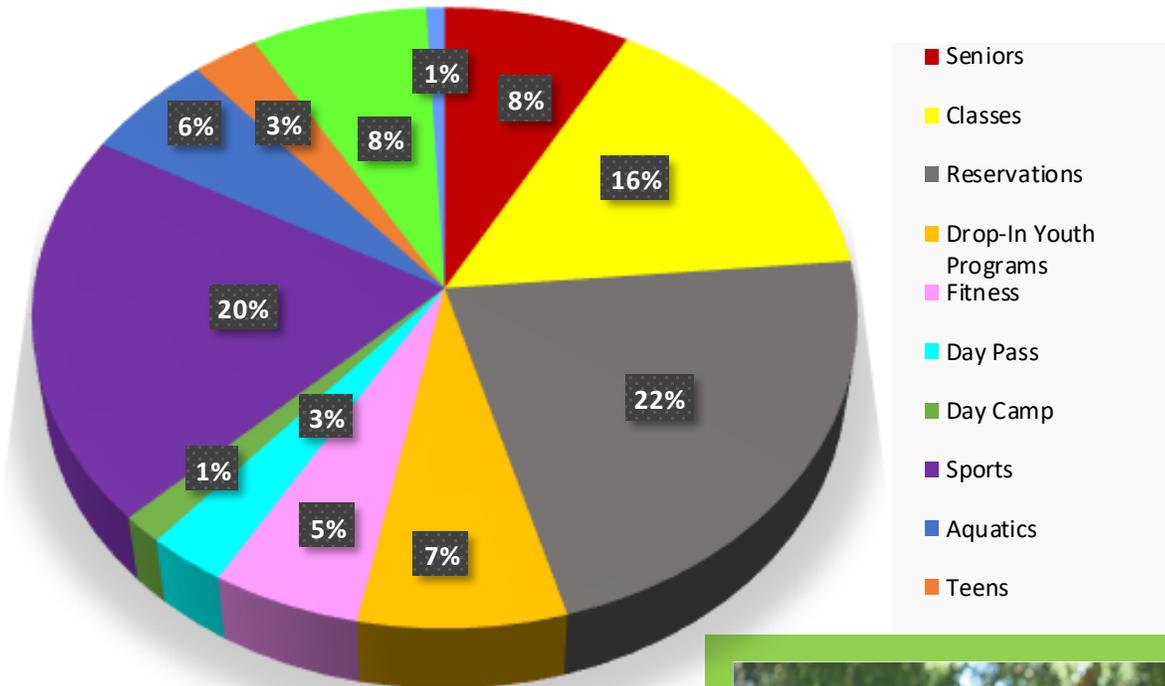
FY 17-18 Expenditures



- Full-Time Personnel
- Reservations
- Staff Training
- Classes
- Marketing
- Aquatics
- Sports
- Fitness
- Day Camp
- 50+ Club Senior Programs
- Community Events
- Drop-In Youth Programs
- Community Centers
- Teen Programs



FY 17-18 Program Attendance



Recreation staff completed a thorough analysis of each program offering based on its budgetary impact, attendance, and overall community benefit. Staff used this information to make decisions during budget planning, which resulted in the expansion, altering, or elimination of some programs. The overall attendance is slightly lower than the previous fiscal year.



Balanced Scorecard	FY 17-18 Target	FY 17-18 Actual	Dashboard
Financial Perspective			
Cost Recovery %	22%	23%	●
New Sponsorships/Donations	\$7,300	\$5,199	●
Customer Perspective			
Customer Satisfaction	90%	92%	●
Social Media Followers	2,800	3,103	●
Programmatic Perspective			
Attendance	156,215	154,847	●
Internal Processes Perspective			
Overall Goal Achievement	75%	61%	●

- 95% or more of target
- 85%-94% of target
- 84% or less of target

Emphasis was placed on establishing financial, customer satisfaction, programmatic and internal process goals this fiscal year. The 131 goals established were beyond the normal responsibilities and programming of the recreation division. 81 of those goals were achieved this fiscal year and of the 50 that were not completed, 19 are forecasted to be completed in the FY 18-19. The scorecard for this fiscal year shows that we have increased our overall cost recovery, customer satisfaction, and social media presence. By memorializing goals early in the fiscal year, it allows the division to remain focused on the mission and vision of the department.

EARLY CHILDHOOD EDUCATION DIVISION



Financial Perspective

The ECE Division has two main sources of revenue:

- A California Department of Education (CDE) Contract to offer a State Preschool Program (CSPP). It is designed to offer a free Preschool to low and moderate income families. The contract is a reimbursement process, so we must meet both qualifying expenses and serve a certain amount of children each year. The CSPP Contract is an annual contract and in FY 17-18 it was for \$558,592.
- A CDE Contract to offer General Child Care, which we use to serve School Age Children in grades K to 6th grade (CCTR). The CCTR Contract can be used for before, after, and all-day care when the Elementary school is not in session. It is designed to offer a free or low cost School Age Program to low and moderate

income families. The CCTR Contract is an annual contract and in FY 17-18 it was for \$237,151

The ECE Division has other secondary sources of revenue:

- The CCTR Contract has provisions to be a free program, but on depending on the families' income, there are associated *Family Fees*. For FY 17-18 ECE had a budget of \$26,000 in Family Fees.
- Families not eligible for the CCTR Contract may opt to become a Full-Fee Family. We also offer a Preschool for Full Fee families. For FY 17-18 ECE had a budget of \$108,000 in Full-Fee Families.



The ECE Division submits a balanced budget every Fiscal Year, so expenses are budgeted and expected to meet revenue. Thorough tracking and budget adjustments are done to ensure balance.

Customer Perspective

One of the requirements imposed by CDE, and part of the *Desired Results*, is to send out an Annual Parent Survey to the over 200 families in our CCSP and CCTR programs. The overall data showed the parents in our programs are "Very Satisfied" with an almost 95% approval rating and 0% Unsatisfied.

Programmatic Perspective

Both the CDE Contracts, CSPP and CCTR, come with high benchmarks in regards to enrollment and attendance in order to be reimbursed the full amount of the contracts. We met both benchmarks. Specifically, CSPP had 12,902 certified days of enrollment during our 180 days of operation. CCTR had 9,499 certified days of enrollment for subsidized families and 3,294 certified days of enrollment for full-fee families during our 246 days of operation. Both CSPP and CCTR numbers surpassed the minimum requirements for the CDE Contracts.



Internal Processes Perspective

Another component of running programs that are funded by the California Department of Education is the requirement to conduct *professional development activities*. Both the individual staff member and the Agency must be able to document a required number of specific content trainings and hours. We met our requirement 100%.

Staff Attended this FY:

- Southern California Kindergarten Conference
- CA Child Development Administrators (CCDAA) Conference
- CA Preschool Instruction Network (CPIN) Seminar
- Quality Start San Bernardino (QSSB) Conference
- SB Child Care Planning Council
- SB Children's Network Conference
- SBC Director's Meetings

Balanced Scorecard		FY 17-18 Actual
Financial Perspective		
Revenue Collected vs Budgeted		103%
Customer Perspective		
Customer Satisfaction-Very Satisfied		94%
Customer Satisfaction-Satisfied		6%
Customer Satisfaction-Not Satisfied		0%
Social Media Followers		2,800
Programmatic Perspective		
Days of Attendance-State Preschool		20,834
Days of Attendance-School Age (K-6)		19,064
Days of Attendance-Tiny Tot		7,980
Internal Processes Perspective		
Professional Development Achievement		100%



