



General Services

Youth Services



PROGRAM DESCRIPTION

General Library Services is a division of the Azusa City Library Department. The Library serves the Azusa community by promoting lifelong learning, inclusion, and innovation. The Library's aspirations to strengthen the connections between residents and civic institutions are reflected through our programming and services, materials collections, new technology, and the forging of partnerships.

FY 2021-22 STRATEGIC GOALS AND OBJECTIVES

- Promote equitable learning environments and digital spaces through the use of current technology.
- Work to ensure the well-being of residents through social service connections and partnerships with service providers.
- Establish an inclusive and welcoming virtual Library for programs and services to meet the needs of residents outside the Library building.
- Conduct community wide programs that promote discussion, diversity, and civic engagement.
- Create opportunities for career paths through adult learner programs.

FY 2020-21 ACCOMPLISHMENTS

- Implemented a Diversion Grant that provides for assistance to prevent homelessness as part of the Measure H Initiative.
- Pivoted to virtual and remote programs to continue to reach and serve Azusa residents during the pandemic.
- Awarded grant funding for the implementation of a Community Conversation program on Sustainability.
- Strengthened partnerships with social service providers to assist the unsheltered population with housing needs.
- Increased the offering of remote electronic resources to meet the entertainment, leisure, and research needs of Azusa residents sheltering at home.

**GENERAL LIBRARY SERVICES
 DETAILED VARIANCE EXPLANATION
 1030511000**

ACCT #	DESCRIPTION	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE	EXPLANATION
<u>OPERATIONS</u>						
6399	Professional Services	-	-	50,000	50,000	Union Station Homeless Services
6503	Books	25,000	25,000	29,000	4,000	Moved from Periodicals
6506	Periodicals	5,000	5,000	1,000	(4,000)	Cancellation of Print Subscriptions for FY 21-22
6570	Computer Peripherals/Misc	600	600	10,600	10,000	10,000 added for Mi-Fi project

**GENERAL SERVICES
EXPENDITURE DETAIL
1030511000**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
PERSONNEL							
6003	Salaries/Regular	429,222	427,548	545,910	372,539	566,600	20,690
6006	Salaries/Temp & Part-Time	221,032	223,507	302,080	150,109	375,385	73,305
6015	Salaries/Vacation	37,370	23,141	-	29,382	-	-
6024	Salaries/Sick Leave	14,602	31,756	-	21,070	-	-
6027	Salaries/Bereavement	-	1,219	-	1,662	-	-
6033	Overtime Pay/Premium	1,508	974	-	-	-	-
6045	Salaries/Education Incentive	1,452	1,464	1,450	2,469	3,000	1,550
6047	Sal/Bonus	-	23,986	-	4,655	-	-
6048	Salaries/Language Pay	14,402	13,761	11,855	14,002	18,435	6,580
6063	Salaries/Jury Duty	241	-	-	-	-	-
6068	Allowances/Management	-	-	-	334	-	-
6072	Salaries/Injury	-	-	-	225	-	-
6075	Vacation Pay-Off	-	6,128	-	21,577	6,000	6,000
6078	Sick Leave Pay-Off	639	734	1,000	33,003	1,000	-
6101	PERS/Employee Contribution	27,321	29,143	38,780	25,183	30,000	(8,780)
6104	PERS Lump Sum	68,098	82,783	88,183	83,947	-	(88,183)
6105	PERS/Employer Contribution	27,802	33,583	18,635	38,083	28,920	10,285
6107	APPLE/EMPLYR CON	6,290	6,109	9,790	4,133	5,345	(4,445)
6109	PARS/Employer	10,072	11,214	12,645	11,632	11,850	(795)
6125	FICA/Employer Contrib/Med	11,688	12,168	14,490	10,409	16,315	1,825
6133	Retiree Health Premium Reimb	9,366	9,978	-	10,644	11,175	11,175
6140	Life Insurance Allocation	1,229	1,225	1,610	986	1,695	85
6155	Workers' Comp Allocation	29,078	30,042	34,455	23,871	38,530	4,075
6160	LTD Insurance Allocation	3,715	3,320	4,250	2,680	4,405	155
6165	Unemployment Allocation	660	616	995	459	1,125	130
6175	Benefits/Flex Plan	113,129	117,345	153,360	103,136	162,000	8,640
6180	Deferred Comp/Employer Paid	5,580	8,885	10,825	8,893	12,600	1,775
PERSONNEL SUBTOTAL		1,034,494	1,100,630	1,250,313	975,114	1,294,380	44,067
OPERATIONS							
6215	Tuition Reimbursement	10,764	-	-	-	-	-
6230	Dues & Subscriptions	9,711	7,920	6,750	6,750	6,750	-
6235	Meetings & Conferences	281	1,602	3,500	3,500	3,500	-
6240	Mileage Reimbursement	-	161	400	400	400	-
6399	Professional Services	-	-	-	-	50,000	50,000
6405	Commission Meetings Expense	725	575	1,500	1,500	1,500	-
6493	Outside Services & Repairs	2,320	3,269	3,300	3,300	3,300	-
6496	Outside Processing	7,736	7,400	7,200	7,200	7,200	-
6503	Books	26,716	24,437	25,000	25,000	29,000	4,000
6504	Computer Software/Licensing	11,340	13,542	12,000	12,000	12,000	-
6506	Periodicals	5,612	4,785	5,000	5,000	1,000	(4,000)
6512	Audio Recordings	1,657	1,205	2,500	2,500	2,500	-
6515	Films & Video Recordings	2,303	1,682	2,500	2,500	2,500	-
6518	Postage	53	89	200	200	200	-
6530	Office Supplies	8,585	9,786	12,000	12,000	12,000	-
6536	Supplies/Reprographics	1,055	1,963	3,500	3,500	3,500	-
6539	Printing, Binding & Duplicating	1,355	4,592	4,500	4,500	4,500	-
6551	Fuel and Oil	203	219	1,000	1,000	1,000	-
6563	Supplies/Special	525	1,081	500	500	500	-
6569	Small Equipment	197	603	750	750	750	-
6570	Computer Peripherals/Misc	323	717	600	600	10,600	10,000
6572	Office Furniture & Equipment	968	1,307	1,000	1,000	1,000	-
6625	Program Expense	5,093	5,829	5,000	5,000	5,000	-
6799	Insurance/Other	-	306	800	800	800	-

**GENERAL SERVICES
EXPENDITURE DETAIL
1030511000**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
6825	Maint & Repair/Vehicle	575	330	500	500	500	-
6835	Maint & Repair/Equipment	582	-	800	800	800	-
6840	Rent/Office Furniture & Equipment	1,434	-	-	-	-	-
6846	Computer Hardware Maint/Repair	-	150	800	800	800	-
6910	Utilities/Natural Gas	32,790	31,667	30,000	30,000	30,000	-
6915	Utilities/Telephone	4,313	4,327	2,500	2,500	2,500	-
	OPERATIONS SUBTOTAL	137,217	129,543	134,100	134,100	194,100	60,000
GENERAL FUND TOTAL:		1,171,711	1,230,173	1,384,413	1,109,214	1,488,480	104,067



PROGRAM DESCRIPTION

Library Youth Services is a division within the Azusa City Library Department. Division staff coordinates and oversees services and year-round programs that promote cultural enrichment and academic achievement. Programs are designed for youths of all ages and their families and contribute to an environment rich with learning, literacy, and collaborative activities. Additionally, Youth Services staff oversees the youth materials collection and the operation of the Azusa City Library Bookmobile which provides access to books throughout the Azusa community.

FY 2021-22 STRATEGIC GOALS AND OBJECTIVES

- Implement STEAM programming as part of science based learning activities known as the Discovery Club! Through an after school science based learning club virtually and in person when permitted. Discovery Club is funded through an LSTA Shared Vision grant administered by the California State Library.
- Launch a new space themed program known as Blast Off! Which will incorporate space themed activities through virtual programs and in person programs. As part of an LSTA grant project.
- Implement family learning literacy programs with regular storytimes, early literacy learning kits and grab and go reading kits.
- Enhance partnership with Azusa Unified School District and offer guidance with collection development specifically with how it relates to diversity, inclusion and culture.
- Continue collaboration with the Azusa Reads/Writes/Counts/Calculates after-school tutoring program via a virtual platform.
- Train staff to create and execute collaborative, family-oriented, and inventive programming.

FY 2020-21 ACCOMPLISHMENTS

- Transitioned all children's programming to an online platform due to the Safer at Home Order.
- Offered curbside pickup of library materials for patrons to continue reading at home.
- Expanded our online e-book collections and virtual resources for children and teens.
- Provided grab and go crafts for children during the Azusa Unified School District Summer Meal Program during the summer funded in part with a grant from the Lunch at the Library awarded by the California State Library.
- Conducted virtual weekly storytimes for toddlers and early elementary students, in addition to bilingual storytimes.
- Offered virtual DIY programs that focused on STEAM based activities weekly for children.
- Offered various virtual paint programs with all materials included funded by the California State Library Family Literacy Grant.
- Marketed Library programs and services through virtual outreach visits to classrooms and community organizations.

**YOUTH SERVICES
EXPENDITURE DETAIL
1030513000**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
<u>OPERATIONS</u>							
6503	Books	20,344	21,060	22,500	22,500	22,500	-
6530	Office Supplies	849	631	780	780	780	-
6625	Program Expense	8,986	6,816	8,150	8,150	8,150	-
	OPERATIONS SUBTOTAL	30,179	28,507	31,430	31,430	31,430	-
<u>CAPITAL OUTLAY</u>							
7125	Bldgs/Min Improvements/Remod	-	1,516	6,750	-	-	(6,750)
	CAPITAL OUTLAY SUBTOTAL	-	1,516	6,750	-	-	(6,750)
	GENERAL FUND TOTAL:	30,179	30,023	38,180	31,430	31,430	(6,750)