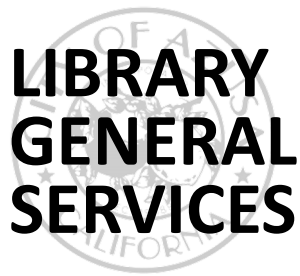


LIBRARY DEPARTMENT

FY 2022/23 PROPOSED BUDGET
CITY OF AZUSA

General Library Services
Youth Library Services



PROGRAM DESCRIPTION

General Library Services is a division of the Azusa City Library Department. The Library serves the Azusa community through unique and innovative programs designed to align with the Library's mission to nourish minds, transform lives, and build community. By leveraging partnerships, strengthening its dedicated team of workers through professional development opportunities, and using an interdisciplinary approach to addressing the needs of residents, the Azusa City Library continues to thrive as a learning and enrichment hub.

FY 2022-23 STRATEGIC GOALS AND OBJECTIVES

- Facilitate and help oversee the creation of an Outdoor Learning Center through a Targeted CA State grant.
- Continue to prioritize equity and inclusive practices in programming and customer service.
- Implement Library building upgrades and improvements.
- Promote digital equity through CA State Library funding by circulating laptops and mifi devices.
- Collaborate with Azusa Pacific University to train Literacy tutors for the Library's Literacy program.
- Continue to offer print and digital materials in multiple languages to promote an inclusive Library collection.
- Connect residents to vital services including housing, employment, health and wellness, and advocacy resources.
- Expand access to digital resources by increasing database subscriptions through CA State funding.

FY 2021-22 ACCOMPLISHMENTS

- Secured grant funding for the Homelessness Prevention and Diversion program which provides housing assistance through the Library's Neighborhood Connections program.
- Expanded the Library's I CAN program for adults with developmental disabilities to a virtual delivery platform.
- Implemented a grant-funded Book to Action initiative highlighting sustainability and involvement with the Azusa Community Garden.
- Provided virtual learning and support to adults in the Inspired Citizenship program, resulting in successful outcomes in the USCIS exam and naturalization process.
- Secured funding through a CA State Library Zip Books initiative to provide books to homebound residents.

**GENERAL LIBRARY SERVICES
DETAILED VARIANCE EXPLANATION**

ACCOUNT 1030511000

ACCT #	DESCRIPTION	REVISED 21-22	YEAR END EST 21-22	PROPOSED 22-23	VARIANCE	EXPLANATION
<u>OPERATIONS</u>						
6230	Dues & Subscriptions	6,750	1,200	10,000	3,250	Biannual Mango Subscription 2023
6399	Professional Services	50,000	30,000	-	(50,000)	In FY2122, the City had an in-kind match for five cities associated with the Measure H grant.
6496	Outside Processing	7,200	7,638	8,000	800	OCLC Annual Subscription Rate Increase

LIBRARY GENERAL SERVICES ACTIVITY DETAIL

Account Number	Description
1030511000	<p>6230 <u>Dues/Subscriptions</u> - Membership in Southern California Library Cooperative, American Library Association, California Library Association, California Association of Library Trustees & Commissioners, Southern California Literacy Network, Califa, and other organizations. Mango Languages Subscription</p> <p>6235 <u>Meetings and Conferences</u> - California Library Association Conference attendance</p> <p>6493 <u>Outside Services and Repairs</u> - Movie licensing (public performance rights for feature films), copier maintenance, Emergency Kit supplies and other outside services and repairs</p> <p>6496 <u>Outside Processing</u> - Online Computer Library Center (OCLC) Catalog Utility</p> <p>6503 <u>Books</u> - Books for the public collection from vendors including Baker & Taylor, Ingram, Tomo Books and New Readers Press. Includes cataloging and processing fees from Baker & Taylor</p> <p>6504 <u>Computer Software/Licensing</u> - Baker & Taylor online ordering, downloadable eBooks for the public from OverDrive, EBSCO database academic journals and magazines</p> <p>6506 <u>Periodicals</u> - Newspaper and magazine subscriptions through EBSCO and other vendors. Digital Reel</p> <p>6530 <u>Office Supplies</u> - Paper and cartridges for public and staff photocopiers; book detection strips, book covers, book tape and other office supplies to maintain library operations</p> <p>6539 <u>Printing, Binding & Duplicating</u> - Flyers and pamphlets, Business Card printing, Konica Minolta copier costs</p> <p>6563 <u>Supplies/Special</u> - Miscellaneous supplies</p> <p>6570 <u>Computer Peripherals</u> - Scanners, bar code readers, and other miscellaneous equipment.</p> <p>6572 <u>Office Furniture & Equipment</u> - Shelving units, office chairs, tables, file cabinets, computer tables, and workstations</p> <p>6625 <u>Program Expense</u> - Performers and presenters for adult programs, promotional materials, incentives, and display items</p> <p>6825 <u>Maintenance & Repair/Vehicle</u> - Bookmobile maintenance</p> <p>6846 <u>Computer Hardware</u> - Repairs as needed for Library operations or public service</p> <p>6915 <u>Utilities/Telephone</u> - Phone, Cell Phones, Wireless hot spot for bookmobile</p>

**LIBRARY GENERAL SERVICES
EXPENDITURE DETAIL
1030511000**

Acct. #	DESCRIPTION	ACTUAL 19-20	ACTUAL 20-21	REVISED 21-22	YEAR END EST 21-22	ADOPTED 22-23	VARIANCE
<u>PERSONNEL</u>							
6003	Salaries/Regular	427,548	372,759	566,600	421,779	582,595	15,995
6006	Salaries/Temp & Part-Time	223,507	159,512	375,385	141,099	290,570	(84,815)
6012	Salaries/Comp-Time	-	24	-	-	-	-
6015	Salaries/Vacation	23,141	25,993	-	22,165	-	-
6024	Salaries/Sick Leave	31,756	21,906	-	15,503	-	-
6027	Salaries/Bereavement	1,219	1,343	-	-	-	-
6033	Overtime Pay/Premium	974	-	-	-	-	-
6045	Salaries/Education Incentive	1,464	2,604	3,000	2,957	3,000	-
6047	Sal/Bonus	23,986	3,760	-	-	17,000	17,000
6048	Salaries/Language Pay	13,761	14,676	18,435	16,715	17,000	(1,435)
6068	Allowances/Management	-	348	-	47	-	-
6072	Salaries/Injury	-	182	-	477	-	-
6075	Vacation Pay-Off	6,128	18,276	6,000	10,046	8,000	2,000
6078	Sick Leave Pay-Off	734	26,656	1,000	1,942	1,500	500
6101	PERS/Employee Contribution	29,143	24,751	30,000	22,443	25,000	(5,000)
6104	PERS Lump Sum	82,783	87,971	-	-	1,775	1,775
6105	PERS/Employer Contribution	33,583	38,734	28,920	42,084	35,840	6,920
6107	APPLE/EMPLYR CON	6,109	4,357	5,345	4,299	3,125	(2,220)
6109	PARS/Employer	11,214	11,787	11,850	12,233	12,310	460
6125	FICA/Employer Contrib/Med	12,168	10,370	16,315	10,059	15,500	(815)
6133	Retiree Health Premium Reimb	9,978	13,643	11,175	7,862	10,000	(1,175)
6140	Life Insurance Allocation	1,225	975	1,695	912	1,600	(95)
6155	Workers' Comp Allocation	30,042	24,131	38,530	24,826	36,400	(2,130)
6160	LTD Insurance Allocation	3,320	2,656	4,405	2,510	4,400	(5)
6165	Unemployment Allocation	616	454	1,125	428	1,115	(10)
6175	Benefits/Flex Plan	117,345	104,483	162,000	103,963	156,000	(6,000)
6180	Deferred Comp/Employer Paid	8,885	9,289	12,600	9,945	12,000	(600)
	PERSONNEL SUBTOTAL	1,100,630	981,638	1,294,380	874,292	1,234,730	(59,650)
<u>OPERATIONS</u>							
6215	Tuition Reimbursement	-	-	-	-	-	-
6230	Dues & Subscriptions	7,920	7,634	6,750	6,750	10,000	3,250
6235	Meetings & Conferences	1,602	242	3,500	3,500	3,500	-
6240	Mileage Reimbursement	161	14	400	400	400	-
6399	Professional Services	-	-	50,000	30,000	-	(50,000)
6405	Commission Meetings Expense	575	725	1,500	1,500	1,500	-
6493	Outside Services & Repairs	3,269	2,338	3,300	3,300	3,300	-
6496	Outside Processing	7,400	7,507	7,200	7,200	8,000	800
6503	Books	24,437	24,009	29,000	29,000	29,000	-
6504	Computer Software/Licensing	13,542	17,642	12,000	12,000	12,000	-
6506	Periodicals	4,785	3,736	1,000	1,000	1,000	-
6512	Audio Recordings	1,205	2,436	2,500	2,500	2,500	-
6515	Films & Video Recordings	1,682	899	2,500	2,500	2,500	-
6518	Postage	89	150	200	200	200	-

**LIBRARY GENERAL SERVICES
EXPENDITURE DETAIL
1030511000**

Acct. #	DESCRIPTION	ACTUAL 19-20	ACTUAL 20-21	REVISED 21-22	YEAR END EST 21-22	ADOPTED 22-23	VARIANCE
6530	Office Supplies	9,786	8,689	12,000	12,000	12,000	-
6536	Supplies/Reprographics	1,963	2,122	3,500	3,500	3,500	-
6539	Printing, Binding & Duplicating	4,592	1,583	4,500	4,500	4,500	-
6551	Fuel and Oil	219	-	1,000	1,000	1,000	-
6563	Supplies/Special	1,081	479	500	500	500	-
6569	Small Equipment	603	127	750	750	750	-
6570	Computer Peripherals/Misc	717	392	10,600	10,000	10,000	(600)
6572	Office Furniture & Equipment	1,307	551	1,000	1,000	1,000	-
6625	Program Expense	5,829	6,372	5,000	5,000	5,000	-
6799	Insurance/Other	306	-	800	800	800	-
6825	Maint & Repair/Vehicle	330	-	500	500	500	-
6835	Maint & Repair/Equipment	-	-	800	800	800	-
6846	Computer Hardware Maint/Repair	150	450	800	800	800	-
6910	Utilities/Natural Gas	31,667	27,561	30,000	30,000	30,000	-
6915	Utilities/Telephone	4,327	4,450	2,500	2,500	2,500	-
OPERATIONS SUBTOTAL		129,543	120,108	194,100	173,500	147,550	(46,550)
GENERAL FUND TOTAL:		1,230,173	1,101,745	1,488,480	1,047,792	1,382,280	(106,200)



PROGRAM DESCRIPTION

Library Youth Services is a division within the Azusa City Library Department. Youth Services staff coordinates and oversees year-round programs that promote early learning and family literacy. Youth Services also oversees the operation of the Azusa City Library Bookmobile which provides equitable access to children's books throughout the Azusa community. Combining 21st century technology, storytimes, readers advisory and quality programming, the Azusa City Library Youth Services division provides youths with the tools to succeed.

FY 2022-23 STRATEGIC GOALS AND OBJECTIVES

- Implement children's and young adult programming dedicated to the principles of equity, diversity, and community collaboration.
- Provide instruction on library services to Azusa Unified School District library staff and parents through virtual meetings.
- Continue to conduct programs for toddlers designed for social interaction and school readiness.
- Conduct a library card contest to redesign the My First Library Card.
- Continue to provide STEM based programs for elementary age children.
- Implement a new program for Neurodivergent youths focusing on communication and socialization.
- Conduct makerspace lab workshops and robotic projects through Discovery Club.
- Implement Project Lab which will provide Azusa students with school supplies needed for projects with funding from an LSTA Grant.
- Instruct Azusa students on the Library's digital collection including Overdrive ebooks, Mango Languages, Digital Reel, Britannica Online, and Teaching Books.

FY 2021-22 BUDGET ACCOMPLISHMENTS

- Secured a Lunch at the Library grant via the California State Library to fund the Summer Reading Program outreach services by providing books and crafts to Azusa Unified Schools.
- Offered ongoing STEM based programs both in person and virtually.
- Secured a Dia de los Niños Grant to provide a paint night and books to children.
- Hosted a Hispanic Heritage Fiesta, Fall Festival and Holiday Character event with funding from the California State Library Family Literacy Grant.
- Distributed over 9,000 grab and go craft kits and 500 books to Azusa residents.
- Conducted outreach through virtual visits with Azusa Unified schools.
- Continued to provide weekly storytimes for young children both in person and virtually.

**YOUTH LIBRARY SERVICES
DETAILED VARIANCE EXPLANATION**

ACCOUNT 1030513000

ACCT #	DESCRIPTION	REVISED 21-22	YEAR END EST 21-22	PROPOSED 22-23	VARIANCE	EXPLANATION
	<u>OPERATIONS</u>					
6625	Program Expense	8,150	8,150	10,000	1,850	Future STEM Makers Space and Creating Connections Supplies

LIBRARY YOUTH SERVICES ACTIVITY DETAIL

Account Number		Description
1030513000	6503	<u>Books</u> - Print materials for Youth Services Collection, including materials for Bookmobile. Includes cataloging and processing costs
	6512	<u>Audio Recordings</u> - Children's Audio Recordings
	6530	<u>Office Supplies</u> - Supplies such as construction & butcher paper, scissors, etc. for Youth Services and Bookmobile van
	6625	<u>Program Expense</u> - Summer Reading Program, special events and programs during the school year (Dia de los Ninos, Santa, Black History Month, etc.)

**LIBRARY YOUTH SERVICES
EXPENDITURE DETAIL
1030513000**

Acct. #	DESCRIPTION	ACTUAL 19-20	ACTUAL 20-21	REVISED 21-22	YEAR END EST 21-22	ADOPTED 22-23	VARIANCE
<u>OPERATIONS</u>							
6503	Books	21,060	23,005	22,500	22,500	22,500	-
6530	Office Supplies	631	485	780	780	780	-
6625	Program Expense	6,816	7,966	8,150	8,150	10,000	1,850
OPERATIONS SUBTOTAL		28,507	31,455	31,430	31,430	33,280	1,850
<u>CAPITAL OUTLAY</u>							
7125	Bldgs/Min Improvements/Remod	1,516	-	-	-	-	-
CAPITAL OUTLAY SUBTOTAL		1,516	-	-	-	-	-
GENERAL FUND TOTAL:		30,023	31,455	31,430	31,430	33,280	1,850