

LIBRARY DEPARTMENT

FY 2023-24 & 2024/25 ADOPTED
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 is committed to serving the Azusa community with a diverse range of programs and services to serve the early literacy, cultural enrichment, and lifelong learning needs of Azusa residents from all walks of life.

FY 2023-24 STRATEGIC GOALS AND OBJECTIVES

- Cultivate an interactive and inclusive outdoor Library space that emphasizes community engagement, unique programmatic spaces, and environmental awareness.
- Promote civic engagement through interactive learning experiences, volunteer opportunities, and increased digital access.
- Invest in targeted training opportunities that nurture the principles of diversity, equity and inclusion in all facets of Library services.
- Increase organizational capacity by collaborating with local and regional partners.
- Implement sustainable policies and practices for Collection Development.

FY 2024-25 STRATEGIC GOALS AND OBJECTIVES

- Expand Grassroots ESL, Inspired Citizenship, and other Adult Literacy programs into community locations to serve residents with limited access to the main Library.
- Enhance physical and digital access to materials for Library users through local cooperatives and California State Library initiatives.
- Maximize the usability and ADA accessibility of public spaces by investing in infrastructure.
- Cultivate professional development and research opportunities to further develop the Library team's expertise.

FY 2022-23 ACCOMPLISHMENTS

- Received \$100,000 in grant funding from the San Gabriel Valley Council of Governments to provide homelessness prevention and diversion services.
- Shifted from virtual to in-person programming.
- Fostered active learning, personal enrichment, and research through CA State Library grant-funded educational databases and career resources.
- Implemented the grant-funded Grassroots ESL program at Azusa community sites to expand language learning opportunities outside the Library.
- Secured funding from the California State Library to expand Basic Literacy, Citizenship,

- ESL, and Leamos programs for adults.
- Enhanced digital access in the community through a MiFi lending program.

**GENERAL LIBRARY SERVICES
DETAILED VARIANCE EXPLANATION**

ACCOUNT 1030511000

ACCT #	DESCRIPTION	REVISED 22-23	YEAR END EST 22-23	PROPOSED 23-24	PROPOSED 24-25	VARIANCE 23 to 24	EXPLANATION
<u>OPERATIONS</u>							
6399	Professional Services	50,000	100,000	125,000	175,000	75,000	Prevention and Diversion Program
6496	Outside Processing	8,000	8,000	10,000	10,000	2,000	Increase in OCLC fees
6504	Software Licensing	12,000	12,000	16,000	16,000	4,000	Increase in databases
6506	Periodicals	1,000	1,000	2,000	2,000	1,000	Increase in magazine subscriptions
6915	Utilities/Telephone	2,500	1,713	1,870	2,042	(630)	Forecasted expenses

**LIBRARY GENERAL SERVICES
ACTIVITY DETAIL**

Account Number	Description
1030511000	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, Canva and Glowforge subscriptions.
	6235 <u>Meetings and Conferences</u> - California Library Association Conference attendance fees.
	6399 <u>Professional Services</u> - Prevention and Diversion (Neighborhood Connections).
	6493 <u>Outside Services and Repairs</u> - Spotify, Sparkletts, Copier Maintenance Fees, Emergency Kit Supplies, and other outside services and repairs.
	6496 <u>Outside Processing</u> - Online Computer Library Center (OCLC) Catalog Utility.
	6503 <u>Books</u> - Books for the public collection from vendors including Baker & Taylor, Ingram, Cavendish Square and New Readers Press. Includes cataloging and processing fees from Baker & Taylor.
	6504 <u>Computer Software/Licensing</u> - Baker & Taylor online ordering (TS3), OverDrive (Digital Books) subscription fee, EBSCO (database academic journals and magazines) subscription fee, BMI Web Hosting Fees.
	6506 <u>Periodicals</u> - Newspaper and magazine subscriptions (Sing Tao, SGV Tribune, LA Times).
	6530 <u>Office Supplies</u> - Paper and toner cartridges for public and staff photocopiers; book detection strips, book covers, book tape and other office supplies to maintain library operations.
	6539 <u>Printing, Binding & Duplicating</u> - Flyers and pamphlets, Business card printing, Konica Minolta copier costs.
	6563 <u>Supplies/Special</u> - Miscellaneous office supplies.
	6570 <u>Computer Peripherals</u> - Scanners, bar code readers, and other miscellaneous computer equipment.
	6572 <u>Office Furniture & Equipment</u> - Shelving units, office chairs, file cabinets, computer tables, and workstation accessories.
	6625 <u>Program Expense</u> - Performer and presenter fees for adult programs, crafting materials, and items for displays.
	6825 <u>Maintenance & Repair/Vehicle</u> - Bookmobile routine maintenance fees.
	6846 <u>Computer Hardware</u> - Repair fees as needed for library operations or public service.
6915 <u>Utilities/Telephone</u> - Phone service, Cell phones, Wireless hot spot for bookmobile.	

**LIBRARY GENERAL SERVICES
EXPENDITURE DETAIL
1030511000**

Acct. #	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
PERSONNEL							
6003	Salaries/Regular	497,279	582,595	507,802	767,080	857,387	184,485
6006	Salaries/Temp & Part-Time	136,085	290,570	229,594	380,575	359,862	90,005
6015	Salaries/Vacation	20,471	-	17,798	-	-	-
6024	Salaries/Sick Leave	16,576	-	22,081	-	-	-
6033	Overtime Pay/Premium	230	-	934	934	-	934
6045	Salaries/Education Incentive	3,008	3,000	2,949	3,000	3,000	-
6047	Covid Pay	-	17,000	8,000	-	-	(17,000)
6048	Salaries/Language Pay	17,501	17,000	17,543	12,060	10,199	(4,940)
6063	Sal/Jury Duty	-	-	129	-	-	-
6068	Allowances/Management	65	-	301	-	-	-
6072	Salaries/Injury	367	-	-	-	-	-
6075	Vacation Pay-Off	16,434	8,000	17,159	15,000	15,000	7,000
6078	Sick Leave Pay-Off	1,671	1,500	-	-	-	(1,500)
6101	PERS/Employee Contribution	22,011	25,000	18,027	54,670	61,015	29,670
6104	PERS Lump Sum	-	1,775	1,726	-	-	(1,775)
6105	PERS/Employer Contribution	41,843	35,840	40,892	3,540	34,075	(32,300)
6107	APPLE/EMPLYR CON	4,459	3,125	8,545	12,181	11,297	9,056
6109	PARS/Employer	13,507	12,310	18,866	17,755	18,665	5,445
6125	FICA/Employer Contrib/Med	10,218	15,500	12,809	19,460	20,728	3,960
6133	Retiree Health Premium Reimb	18,769	10,000	6,260	4,000	4,000	(6,000)
6140	Life Insurance Allocation	939	1,600	968	2,260	2,515	660
6155	Workers' Comp Allocation	25,014	36,400	32,327	46,505	49,208	10,105
6160	LTD Insurance Allocation	2,578	4,400	2,614	5,970	6,675	1,570
6165	Unemployment Allocation	444	1,115	548	1,335	1,433	220
6175	Benefits/Flex Plan	106,827	156,000	119,801	180,000	198,000	24,000
6180	Deferred Comp/Employer Paid	9,754	12,000	11,634	13,800	15,000	1,800
PERSONNEL SUBTOTAL		966,047	1,234,730	1,099,307	1,540,125	1,668,059	305,395

OPERATIONS							
6230	Dues & Subscriptions	4,206	10,000	10,000	10,000	10,000	-
6235	Meetings & Conferences	3,278	3,500	3,500	3,500	3,500	-
6240	Mileage Reimbursement	-	400	400	400	400	-
6399	Professional Services	26,995	50,000	100,000	125,000	175,000	75,000
6405	Commission Meetings Expense	775	1,500	1,500	1,500	1,500	-
6493	Outside Services & Repairs	2,374	3,300	3,300	3,300	3,300	-
6496	Outside Processing	7,638	8,000	8,000	10,000	10,000	2,000
6503	Books	25,899	29,000	29,000	29,000	35,000	-
6504	Computer Software/Licensing	12,313	12,000	12,000	16,000	16,000	4,000
6506	Periodicals	283	1,000	1,000	2,000	2,000	1,000
6512	Audio Recordings	722	2,500	2,500	2,500	2,500	-
6515	Films & Video Recordings	1,146	2,500	2,500	2,500	2,500	-
6518	Postage	48	200	200	200	200	-
6530	Office Supplies	11,457	12,000	12,000	12,000	12,000	-
6536	Supplies/Reprographics	1,823	3,500	3,500	3,500	3,500	-
6539	Printing, Binding & Duplicating	1,583	4,500	4,500	4,500	4,500	-
6551	Fuel and Oil	-	1,000	1,000	1,000	1,000	-
6563	Supplies/Special	698	500	500	500	500	-
6569	Small Equipment	908	750	750	750	750	-
6570	Computer Peripherals/Misc	1,558	10,000	10,000	10,000	10,000	-
6572	Office Furniture & Equipment	330	1,000	1,000	1,000	1,000	-
6625	Program Expense	4,528	5,000	5,000	5,000	5,000	-

**LIBRARY GENERAL SERVICES
EXPENDITURE DETAIL
1030511000**

Acct. #	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
6799	Insurance/Other	-	800	800	800	800	-
6825	Maint & Repair/Vehicle	2,671	500	500	500	500	-
6835	Maint & Repair/Equipment	-	800	800	800	800	-
6846	Computer Hardware Maint/Repair	-	800	800	800	800	-
6910	Utilities/Natural Gas	40,880	30,000	30,000	30,000	30,000	-
6915	Utilities/Telephone	4,997	2,500	1,713	1,870	2,042	(630)
OPERATIONS SUBTOTAL		157,111	197,550	246,763	278,920	335,092	81,370
GENERAL FUND TOTAL:		1,123,158	1,432,280	1,346,070	1,819,045	2,003,151	386,765



PROGRAM DESCRIPTION

Library Youth Services is a division within the Azusa City Library Department. Library Youth Services is a division within the Azusa City Library Department. The Youth Services team strives to cultivate a collection that meets the needs of the Azusa community, conduct reader's reference and advisory, assist with research, coordinate outreach strategies, and plan year-round programs that engage and inspire youths from infants up through young adults. Youth Services also operates the Azusa City Library Bookmobile which provides access to materials at Azusa school sites and throughout the City of Azusa.

FY 2023-24 STRATEGIC GOALS AND OBJECTIVES

- Develop youth programs that place creativity, self-expression, and technology at the forefront.
- Implement a pop-up Library model by taking Library programs and services offsite through the Bookmobile and during community visits.
- Utilize the principles of Library collection management to maintain a collection that espouses cultural equity and diversity.

FY 2024-25 STRATEGIC GOALS AND OBJECTIVES

- Implement a Library card initiative for Azusa elementary students to increase accessibility to Library materials and services.
- Seek grant funding opportunities for unique and innovative youth programs.
- Reimagine public spaces in the Youth Services areas to promote ADA access and programmatic spaces.
- Plan and implement Youth programming tailored for the Library's Outdoor Learning Center.

FY 2022-23 BUDGET ACCOMPLISHMENTS

- Provided workplace opportunities for Azusa teens through the Azusa Unified School District Workability Program.
- Revived the Bookmobile mobile Library service previously on hiatus since 2020.
- Received grant funding from the CA State Library to implement events for youths of all abilities including ASL storytimes and programs for Neurodivergent youths.
- Circulated grant-funded school supplies to youths and teens to equip students for successful school projects.
- Implemented events that bolster cultural diversity and social awareness.

- Conducted a Library card design contest for Azusa students to encourage artistic expression and Library card registrations.

**LIBRARY YOUTH SERVICES
ACTIVITY DETAIL**

Account Number		Description
1030513000	6503	Books - Print materials for Youth Services Collection, including print materials for Bookmobile.
	6530	Office Supplies - Crafting program supplies such as construction paper, butcher paper, scissors, glue sticks, etc. for Youth Services programs and Bookmobile.
	6625	Program Expense - Summer Reading Program expenses, special library programs expenses including Dia de los Ninos, Chinese New Year, Fall Festival, monthly craft programs, Teen DIY, holiday programs, etc.)

**LIBRARY YOUTH SERVICES
EXPENDITURE DETAIL
1030513000**

Acct. #	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
	<u>OPERATIONS</u>						
6503	Books	17,956	22,500	22,500	22,500	25,500	-
6530	Office Supplies	717	780	780	780	780	-
6625	Program Expense	6,404	10,000	10,000	10,000	10,000	-
	OPERATIONS SUBTOTAL	25,077	33,280	33,280	33,280	36,280	-
	GENERAL FUND TOTAL:	25,077	33,280	33,280	33,280	36,280	-