

LIBRARY
Adopted FY2021 Operating Budget

General Services
Youth Services

LIBRARY GENERAL SERVICES PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

General Library Services is a division of the Azusa City Library Department. The Library provides offerings in cultural enrichment, leisure activities, lifelong learning, and opportunities for civic and social engagement. By merging innovative programs, unique grant awards, specialized collections, and customer service best practices, the Library continually evolves to meet the needs of the Azusa community.

FY 2020-21 STRATEGIC GOALS:

- Promote a digital Library environment through online content, technology classes, and computer access, effectively utilizing technology to empower Azusa residents and advance digital literacy.
- Collaborate with stakeholders and partners to provide a variety of services and resources to Library patrons, thereby strengthening the alliance between the Library, its supporters, and community service providers.
- Evaluate and expand access to Library services to strengthen equity, diversity, and optimize community impact.
- Re-imagine Library spaces to provide welcoming and creative environments for patrons.
- Connect learners with classes, discovery tools, and free resources to promote the principles of lifelong learning.
- Contribute to workforce development through adult literacy services, the Career Online High School diploma program, job search assistance, and technology training.

FY 2019-20 PROGRAM HIGHLIGHTS:

- Secured grant funding for one full-time and one part-time Community Resource Specialist position to assist with homelessness and Measure H implementation.
- Awarded grant funding for the creation of Fit Together, a wellness program for adults with limited mobility.
- Library team members attended equity trainings conducted by the Government Alliance on Race and Equity, funded through a California State Library grant.
- Offered multiple Citizenship and Naturalization workshops to provide free legal assistance for patrons applying for U.S. Citizenship.
- Promoted financial literacy through free tax assistance and financial planning workshops.
- Created an ongoing Library internship program for adults with cognitive and developmental disabilities in partnership with local service providers.

**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 Subscription
	6235 <u>Meetings and Conferences</u> - California Library Association Conference attendance, PLA
	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
	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, Tomo Books and New Readers Press. Includes cataloging and processing fees from Baker & Taylor
	6504 <u>Computer Software/Licensing</u> - Baker & Taylor online ordering, downloadable eBooks for the public from OverDrive, EBSCO database academic journals and magazines
	6506 <u>Periodicals</u> - Newspaper and magazine subscriptions through EBSCO and other vendors. Digital Reel
	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
	6539 <u>Printing, Binding & Duplicating</u> - Flyers and pamphlets, Business Card printing, Konica Minolta copier costs
	6563 <u>Supplies/Special</u> - Miscellaneous supplies
	6570 <u>Computer Peripherals</u> - Scanners, bar code readers, and other miscellaneous equipment.
	6572 <u>Office Furniture & Equipment</u> - Shelving units, office chairs, tables, file cabinets, computer tables, and workstations
	6625 <u>Program Expense</u> - Performers and presenters for adult programs, promotional materials, incentives, and display items
	6825 <u>Maintenance & Repair/Vehicle</u> - Bookmobile maintenance
	6846 <u>Computer Hardware</u> - Repairs as needed for Library operations or public service
	6915 <u>Utilities/Telephone</u> - Phone, Cell Phones, Wireless hot spot for bookmobile

BUDGET UNIT:

1030511000

COMMUNITY RESOURCES - LIBRARY- GENERAL SVCS

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
PERSONNEL							
6003	Salaries/Regular	390,392	429,222	536,945	428,018	545,910	8,965
6006	Salaries/Temp & Part-Time	214,100	221,032	319,505	235,727	302,080	(17,425)
6015	Salaries/Vacation	32,606	37,370	-	26,497	-	-
6024	Salaries/Sick Leave	15,670	14,602	-	28,763	-	-
6027	Salaries/Bereavement	964	-	-	634	-	-
6033	Overtime Pay/Premium	8,470	1,508	-	1,267	-	-
6045	Salaries/Education Incentive	1,396	1,452	1,450	1,452	1,450	-
6047	Sal/Bonus	-	-	-	31,182	-	-
6048	Salaries/Language Pay	14,399	14,402	18,405	14,063	11,855	(6,550)
6063	Salaries/Jury Duty	-	241	-	-	-	-
6068	Allowances/Management	909	-	-	-	-	-
6072	Salaries/Injury	518	-	-	-	-	-
6075	Vacation Pay-Off	215	-	-	7,967	-	-
6078	Sick Leave Pay-Off	2,535	639	750	954	1,000	250
6101	PERS/Employee Contribution	26,058	27,321	39,125	28,796	38,780	(345)
6104	PERS Lump Sum	-	68,098	81,790	82,783	88,183	6,393
6105	PERS/Employer Contribution	81,935	27,802	15,640	33,115	18,635	2,995
6107	APPLE/EMPLYR CON	6,886	6,290	10,600	6,435	9,790	(810)
6109	PARS/Employer	8,041	10,072	11,555	10,972	12,645	1,090
6125	FICA/Employer Contrib/Med	11,000	11,688	14,640	12,443	14,490	(150)
6133	Retiree Health Premium Reimb	8,604	9,366	-	9,901	-	-
6140	Life Insurance Allocation	1,048	1,229	1,590	1,240	1,610	20
6155	Workers' Comp Allocation	26,941	29,078	35,060	30,797	34,455	(605)
6160	LTD Insurance Allocation	3,079	3,715	4,175	3,371	4,250	75
6165	Unemployment Allocation	653	660	1,015	645	995	(20)
6175	Benefits/Flex Plan	104,320	113,129	134,400	112,700	153,360	18,960
6180	Deferred Comp/Employer Paid	5,580	5,580	9,360	8,731	10,825	1,465
PERSONNEL SUBTOTAL		966,318	1,034,494	1,236,005	1,118,451	1,250,313	14,308
OPERATIONS							
6215	Tuition Reimbursement	7,176	10,764	-	-	-	-
6230	Dues & Subscriptions	4,426	9,711	6,750	6,750	6,750	-
6235	Meetings & Conferences	303	281	3,500	3,500	3,500	-
6240	Mileage Reimbursement	-	-	400	400	400	-
6405	Commission Meetings Expense	925	725	1,500	1,500	1,500	-
6493	Outside Services & Repairs	2,640	2,320	3,300	3,300	3,300	-
6496	Outside Processing	7,224	7,736	7,200	7,200	7,200	-
6503	Books	21,891	26,716	25,000	25,000	25,000	-
6504	Computer Software/Licensing	11,735	11,340	12,000	12,000	12,000	-
6506	Periodicals	4,669	5,612	5,000	5,000	5,000	-
6512	Audio Recordings	1,989	1,657	2,500	2,500	2,500	-
6515	Films & Video Recordings	2,644	2,303	2,500	2,500	2,500	-
6518	Postage	57	53	200	200	200	-
6530	Office Supplies	9,738	8,585	12,000	12,000	12,000	-
6536	Supplies/Reprographics	2,743	1,055	3,500	3,500	3,500	-
6539	Printing, Binding & Duplicating	4,744	1,355	4,500	4,500	4,500	-
6551	Fuel and Oil	294	203	1,000	1,000	1,000	-
6563	Supplies/Special	635	525	500	500	500	-
6569	Small Equipment	790	197	750	750	750	-
6570	Computer Peripherals/Misc	557	323	600	600	600	-
6572	Office Furniture & Equipment	829	968	1,000	1,000	1,000	-
6625	Program Expense	1,957	5,093	5,000	5,000	5,000	-
6799	Insurance/Other	214	-	800	800	800	-

BUDGET UNIT:**1030511000 COMMUNITY RESOURCES - LIBRARY- GENERAL SVCS**

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
6825	Maint & Repair/Vehicle	347	575	500	500	500	-
6835	Maint & Repair/Equipment	-	582	800	800	800	-
6840	Rent/Office Furniture & Equipment	-	1,434	-	-	-	-
6846	Computer Hardware Maint/Repair	309	-	800	800	800	-
6910	Utilities/Natural Gas	24,824	32,790	30,000	30,000	30,000	-
6915	Utilities/Telephone	4,168	4,313	2,500	2,500	2,500	-
OPERATIONS SUBTOTAL		117,829	137,217	134,100	134,100	134,100	-
GENERAL FUND TOTAL:		1,084,147	1,171,711	1,370,105	1,252,551	1,384,413	14,308

LIBRARY YOUTH SERVICES PROGRAM COMMENTARY

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 2020-21 STRATEGIC GOALS:

- 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 through quarterly presentations.
- Continue to conduct programs for toddlers designed for social interaction and school readiness.
- Conduct a library card registration drive to ensure Azusa students receive City Library cards.
- Instruct Azusa students on the Library's digital collection including Overdrive ebooks, Mango Languages, Digital Reel, Britannica Online, and Teaching Books.

FY 2019-20 PROGRAM HIGHLIGHTS:

- Secured a Lunch at the Library grant via the California State Library to fund the Summer Reading Program at the Library and offsite at the Memorial Park Recreation Center.
- Offered an ongoing Toddler University program where children ages 3-5 engage in activities that promote early learning and education.
- Created and implemented a Parent and Child Together storytime (PACT) with Family Literacy funding.
- Recruited and trained teen volunteers to assist with Library programming and to help young adults develop leadership skills.
- Conducted outreach at resource fairs, community events, and school sites to promote City Library services and community engagement.

**LIBRARY YOUTH SERVICES
ACTIVITY DETAIL**

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

BUDGET UNIT: 1030513000 COMMUNITY RESOURCES - LIBRARY-YOUTH SERVICES

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
<u>OPERATIONS</u>							
6503	Books	18,419	20,344	22,500	22,500	22,500	-
6530	Office Supplies	940	849	780	780	780	-
6625	Program Expense	9,245	8,986	8,150	8,150	8,150	-
OPERATIONS SUBTOTAL		28,604	30,179	31,430	31,430	31,430	-
GENERAL FUND TOTAL:		28,604	30,179	31,430	31,430	31,430	-