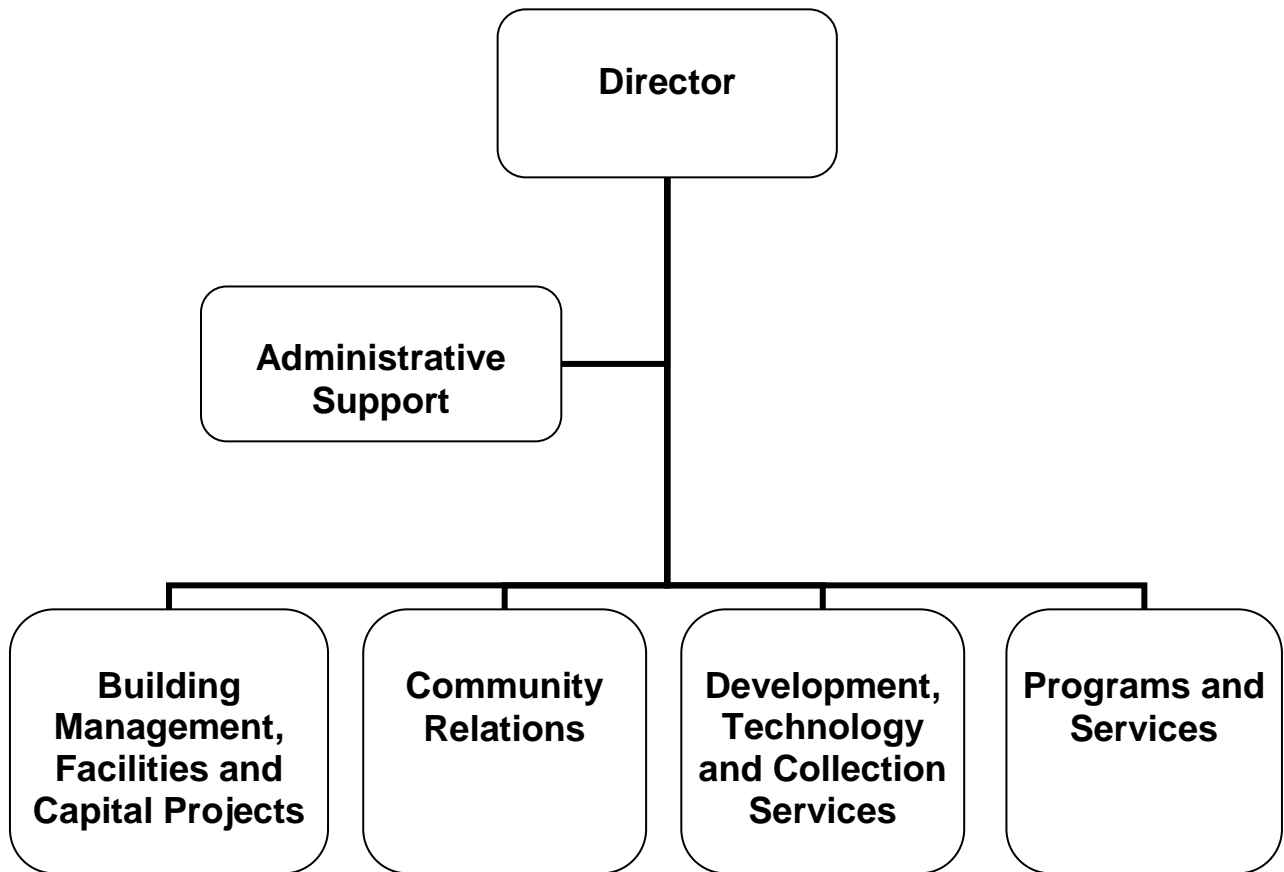




ADOPTED  
**BUDGET**  
2012-2013

# LIBRARY, ARTS & CULTURE



# CITY OF GLENDALE LIBRARY, ARTS & CULTURE

## MISSION STATEMENT

The Glendale Library, Arts & Culture Department provides services, materials and activities to enrich life, foster literacy, inspire intellectual curiosity and stimulate the imagination.

## DEPARTMENT DESCRIPTION

The Library, Arts & Culture Department contributes to Glendale's quality of life by meeting the ongoing educational and cultural needs of the community. Through its many programs and services the department encourages adult and early childhood literacy, serves as a vital center for civic engagement, and offers a community gathering place for long time and newly arrived residents. Resources include books, online databases, downloadable books and music, compact discs, DVDs, magazines and newspapers. Programs include author appearances, a community read for adults and children, book discussion groups, computer instruction, story hours, special performers, and summer reading programs for children, teens and adults. The Library, Arts and Culture Department consists of four divisions:

The ***Library Administration Division*** oversees all library operations, including budget, personnel, facilities, community relations, and revenue generating opportunities. The Division directs the development and implementation of programs and services in support of the Library's mission. It fosters communication and collaboration with other city departments as well as individuals and organizations in the community. The community relations function of the library is also in the Administration division. It also provides support to the Arts and Culture Commission as well as the Friends of the Glendale Public Library who raise funds to benefit library programming.

The ***Programs and Services Division*** consists of four sections (1) Adult and Teen Services, (2) Children's Services, (3) Neighborhood Services, and (4) Art and Music Services. Staff assist residents and visitors of all ages in using all Library resources; respond to information and research inquiries asked in person, by telephone and via the Internet; select and maintain the Library's collections of materials in a variety of text and online formats; offer a wide variety of programming for adults, teens and children in multiple languages at all library locations; and support the Library's archives of Glendale's history.

The ***Capital Projects and Facilities Division*** ensures that buildings are maintained and renovations of existing facilities are designed to meet community service needs. Areas of responsibility include a central library, six branch libraries, an art and music library, recital hall and an art gallery.

The ***Development, Technology & Collection Services Division*** has four areas of focus:

- *Fundraising* opportunities are organized to support the General Fund.
- *Technical Services* handles the acquisition, processing and cataloging of new materials.
- *Library Information Technical Support* provides strategic direction on technology issues, manages Library technology infrastructure in coordination with the city-wide Information Services Department, and provides technical support to patrons and staff.
- *Collection Services* provides borrower services at the Central Library and coordinates circulation services library-wide by overseeing the development and implementation of policies and procedures for loaning materials to the public.

# CITY OF GLENDALE

## LIBRARY, ARTS & CULTURE

### RELATIONSHIP TO STRATEGIC GOALS

#### ***Exceptional Customer Service***

As a new goal for FY 2012-13, the Library, Arts & Culture Department is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served.

#### ***Informed & Engaged Community***

The Library, Arts & Culture Department provides comprehensive life-long learning opportunities that foster a literate and educated community. Services are provided in-house and online. The Library, Arts & Culture Department also provides ongoing educational programs and services focused on preserving Glendale's history and supporting the City's high aesthetic standards. Documents and images are available online and to the public in Central Library's Special Collections Room. A variety of programs are offered throughout the library system.

#### ***Community Services & Facilities***

The Library, Arts & Culture Department provides community services in 156,000 square feet of well maintained, barrier free facilities that are tailored to the diverse needs of the community. Many of the libraries are surrounded by green space maintained by the Community Services and Parks Department. The Brand Library will be closed for the duration of the 2012-2013 fiscal year.

#### ***Arts & Culture***

The Library, Arts & Culture Department supports a community that values, celebrates and engages the City's rich diversity by providing a wide-variety of materials, services and programs. Services include multi-lingual computer workshops for all ages and story times for children. The Library, Arts & Culture Department provides a wide variety of cultural experiences that encompass all disciplines at all facilities including the Brand Library and Art Center. Programs include gallery exhibits, displays, dance recitals, music recitals, an author's series, book talks/groups, storytelling, and craft and play programs for children. The Central Library auditorium hosts art and literary events on a rental basis. This year the Library assumed administrative oversight of the Arts and Culture Commission.

**CITY OF GLENDALE  
SUMMARY OF APPROPRIATIONS  
LIBRARY, ARTS & CULTURE DEPARTMENT**

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>General Fund</b>				
Administration Division (101-682-40001)	1,078,930	1,579,271	1,579,271	1,730,178
Services and Programs Division (101-682-40002)	2,158,394	2,417,050	2,417,050	2,912,039
Brand Library / Art & Music (101-682-40003)	496,354	554,903	554,903	40,310
Library Connection @ Adams Square (101-682-40004)	313,439	294,722	294,722	308,025
Chevy Chase Neighborhood Library (101-682-40005)	30,950	26,111	26,111	44,823
Casa Verdugo Neighborhood Library (101-682-40006)	236,701	301,995	301,995	307,672
Grandview Neighborhood Library (101-682-40007)	218,941	289,084	289,084	315,577
Montrose Neighborhood Library (101-682-40008)	383,479	414,430	414,430	359,662
Pacific Park Neighborhood Library (101-682-40009)	264,417	315,240	315,240	303,402
Bookmobile Program (101-682-40010)	58,699	21,236	21,236	7,262
Development, Technology & Collection Services (101-682-40011)	2,561,041	2,327,063	2,327,063	2,309,375
Donations (101-682-40012)	598	-	-	-
Special Revenue Accounts (101-682-40013)	689	-	-	-
<b>Total General Fund</b>	<b>\$ 7,802,632</b>	<b>\$ 8,541,105</b>	<b>\$ 8,541,105</b>	<b>\$ 8,638,325</b>
<b>Other Funds</b>				
<b>Library Fund</b>				
Library Grant/Project (275-681)	245,442	26,500	41,176	20,000
Library Connection @ Adams Square (275-682-40004)	(10)	-	-	-
Chevy Chase Neighborhood Library (275-682-40005)	(10)	-	-	-
Casa Verdugo Neighborhood Library (275-682-40006)	(10)	-	-	-
Grandview Neighborhood Library (275-682-40007)	(10)	-	-	-
Pacific Park Neighborhood Library (275-682-40009)	(10)	-	-	-
Donations (275-682-40012)	40,791	47,441	47,441	43,991
Special Revenue Accounts (275-682-40013)	157,485	147,349	147,349	123,254
<b>Total Library Fund</b>	<b>443,668</b>	<b>221,290</b>	<b>235,966</b>	<b>187,245</b>
Capital Improvement Fund (401-681)	343,960	4,071,191	5,020,091	4,725,000
<b>Total Other Funds</b>	<b>\$ 787,628</b>	<b>\$ 4,292,481</b>	<b>\$ 5,256,057</b>	<b>\$ 4,912,245</b>
<b>Department Grand Total</b>	<b>\$ 8,590,260</b>	<b>\$ 12,833,586</b>	<b>\$ 13,797,162</b>	<b>\$ 13,550,570</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
LIBRARY  
101-682**

		<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	3,742,364	3,981,556	3,981,556	3,960,067
41200	Overtime	6,629	5,831	5,831	-
41300	Hourly wages	916,761	962,143	962,143	864,839
41600-42601	Benefits	626,567	1,031,055	1,031,055	1,018,007
42700-42702	PERS retirement	455,951	654,787	654,787	564,293
42798	Program reduction salary&ben	-	(243,550)	(243,550)	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,748,273</b>	<b>\$ 6,391,822</b>	<b>\$ 6,391,822</b>	<b>\$ 6,407,206</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	15,120	15,540	15,540	15,780
43060	Utilities	418,447	400,000	400,000	430,000
43070	Lease payments	-	52,359	52,359	-
43080	Rent	46,851	-	-	53,668
43110	Contractual services	455,050	476,244	476,244	440,745
44120	Repairs to office equip	655	3,000	3,000	2,000
44200	Advertising	-	1,000	1,000	5,000
44300	Telephone	11,185	-	-	-
44351	Fleet / equip rental charge	7,802	6,558	6,558	5,910
44352	ISD service charge	304,353	363,952	363,952	361,387
44450	Postage	5,756	7,500	7,500	7,900
44650	Training	1,290	-	-	2,740
44700	Computer software	2,938	-	-	-
44750	Liability	102,650	86,620	86,620	166,455
44751	Insurance/surety bond premium	9,390	10,850	10,850	17,996
44800	Membership and dues	620	1,000	1,000	1,100
45050	Periodicals & newspapers	219,030	225,000	225,000	228,810
45100	Books	401,726	442,106	442,106	417,306
45150	Furniture & equipment	388	10,000	10,000	15,000
45170	Computer hardware	9,374	-	-	-
45250	Office supplies	32,186	40,000	40,000	32,500
45350	General supplies	427	-	-	1,800
45450	Printing and graphics	8,515	15,000	15,000	22,800
46900	Business meetings	580	500	500	700
47000	Miscellaneous	26	500	500	1,522
49049	Program reductions M&O	-	(8,446)	(8,446)	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 2,054,359</b>	<b>\$ 2,149,283</b>	<b>\$ 2,149,283</b>	<b>\$ 2,231,119</b>
<b>TOTAL</b>		<b>\$ 7,802,632</b>	<b>\$ 8,541,105</b>	<b>\$ 8,541,105</b>	<b>\$ 8,638,325</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
ADMINISTRATION DIVISION  
101-682-40001**

		<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	555,507	554,880	554,880	633,144
41200	Overtime	4,797	5,831	5,831	-
41300	Hourly wages	32,533	41,418	41,418	51,790
41600-42601	Benefits	116,809	165,034	165,034	185,822
42700-42702	PERS retirement	58,558	90,479	90,479	85,712
42798	Program reduction salary&ben	-	(1,540)	(1,540)	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 768,204</b>	<b>\$ 856,102</b>	<b>\$ 856,102</b>	<b>\$ 956,468</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	8,949	8,880	8,880	8,880
43060	Utilities	253,256	279,800	279,800	304,800
43110	Contractual services	7,284	3,400	3,400	3,360
44120	Repairs to office equip	535	3,000	3,000	2,000
44200	Advertising	-	1,000	1,000	5,000
44300	Telephone	3,648	-	-	-
44352	ISD service charge	-	363,952	363,952	361,387
44450	Postage	5,653	7,500	7,500	7,900
44650	Training	500	-	-	2,740
44750	Liability	13,042	10,537	10,537	23,631
44751	Insurance/surety bond premium	1,401	10,850	10,850	2,640
44800	Membership and dues	500	1,000	1,000	1,100
45050	Periodicals & newspapers	-	-	-	50
45100	Books	-	-	-	200
45150	Furniture & equipment	130	10,000	10,000	15,000
45250	Office supplies	9,211	12,250	12,250	8,200
45350	General supplies	-	-	-	1,800
45450	Printing and graphics	6,189	12,000	12,000	22,800
46900	Business meetings	416	500	500	700
47000	Miscellaneous	10	500	500	1,522
49049	Program reductions M&O	-	(2,000)	(2,000)	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 310,726</b>	<b>\$ 723,169</b>	<b>\$ 723,169</b>	<b>\$ 773,710</b>
<b>TOTAL</b>		<b>\$ 1,078,930</b>	<b>\$ 1,579,271</b>	<b>\$ 1,579,271</b>	<b>\$ 1,730,178</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
SERVICES AND PROGRAMS DIVISION  
101-682-40002**

		<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,093,663	1,148,297	1,148,297	1,362,399
41200	Overtime	1,173	-	-	-
41300	Hourly wages	213,382	204,707	204,707	258,190
41600-42601	Benefits	183,600	303,131	303,131	351,939
42700-42702	PERS retirement	124,002	188,730	188,730	186,751
42798	Program reduction salary&ben	-	(112,186)	(112,186)	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,615,820</b>	<b>\$ 1,732,679</b>	<b>\$ 1,732,679</b>	<b>\$ 2,159,279</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	3,128	3,000	3,000	3,000
43110	Contractual services	8,916	181,596	181,596	167,113
44300	Telephone	2,955	-	-	-
44650	Training	400	-	-	-
44750	Liability	28,781	23,679	23,679	55,909
44751	Insurance/surety bond premium	4,426	-	-	5,247
45050	Periodicals & newspapers	219,030	225,000	225,000	228,760
45100	Books	273,079	250,731	250,731	291,231
45250	Office supplies	1,842	2,675	2,675	1,500
47000	Miscellaneous	15	-	-	-
49049	Program reductions M&O	-	(2,310)	(2,310)	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 542,574</b>	<b>\$ 684,371</b>	<b>\$ 684,371</b>	<b>\$ 752,760</b>
<b>TOTAL</b>		<b>\$ 2,158,394</b>	<b>\$ 2,417,050</b>	<b>\$ 2,417,050</b>	<b>\$ 2,912,039</b>



**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
BRAND LIBRARY / ART & MUSIC  
101-682-40003**

		<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	290,182	290,076	290,076	-
41300	Hourly wages	69,400	71,637	71,637	-
41600-42601	Benefits	38,861	60,249	60,249	-
42700-42702	PERS retirement	37,563	45,426	45,426	-
42798	Program reduction salary&ben	-	(8,816)	(8,816)	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 436,006</b>	<b>\$ 458,572</b>	<b>\$ 458,572</b>	<b>\$ -</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	22	200	200	-
43060	Utilities	47,109	44,000	44,000	39,000
43110	Contractual services	180	400	400	-
44120	Repairs to office equip	20	-	-	-
44300	Telephone	800	-	-	-
44450	Postage	103	-	-	-
44650	Training	150	-	-	-
44700	Computer software	28	-	-	-
44750	Liability	7,911	6,331	6,331	-
44751	Insurance/surety bond premium	732	-	-	1,310
45100	Books	-	41,000	41,000	-
45150	Furniture & equipment	259	-	-	-
45250	Office supplies	473	1,400	1,400	-
45350	General supplies	235	-	-	-
45450	Printing and graphics	2,326	3,000	3,000	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 60,348</b>	<b>\$ 96,331</b>	<b>\$ 96,331</b>	<b>\$ 40,310</b>
<b>TOTAL</b>		<b>\$ 496,354</b>	<b>\$ 554,903</b>	<b>\$ 554,903</b>	<b>\$ 40,310</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
LIBRARY CONNECTION @ ADAMS SQUARE  
101-682-40004**

		<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	135,275	95,706	95,706	101,483
41300	Hourly wages	57,626	68,672	68,672	67,500
41600-42601	Benefits	16,551	20,318	20,318	21,910
42700-42702	PERS retirement	16,439	14,988	14,988	17,058
42798	Program reduction salary&ben	-	(4,650)	(4,650)	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 225,892</b>	<b>\$ 195,034</b>	<b>\$ 195,034</b>	<b>\$ 207,951</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	20	-	-	200
43060	Utilities	3,612	3,200	3,200	3,200
43070	Lease payments	-	52,359	52,359	-
43080	Rent	46,851	-	-	53,668
43110	Contractual services	9,618	9,728	9,728	9,012
44300	Telephone	150	-	-	-
44750	Liability	4,244	2,876	2,876	5,830
44751	Insurance/surety bond premium	-	-	-	639
44800	Membership and dues	120	-	-	-
45100	Books	22,261	29,625	29,625	26,125
45250	Office supplies	507	1,900	1,900	1,400
46900	Business meetings	163	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 87,547</b>	<b>\$ 99,688</b>	<b>\$ 99,688</b>	<b>\$ 100,074</b>
<b>TOTAL</b>		<b>\$ 313,439</b>	<b>\$ 294,722</b>	<b>\$ 294,722</b>	<b>\$ 308,025</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
CHEVY CHASE NEIGHBORHOOD LIBRARY  
101-682-40005**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	-	-	-	7,938
41300	Hourly wages	16,181	13,663	13,663	14,960
41600-42601	Benefits	624	934	934	2,400
42700-42702	PERS retirement	2,819	-	-	1,010
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 19,623</b>	<b>\$ 14,597</b>	<b>\$ 14,597</b>	<b>\$ 26,308</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43060	Utilities	6,208	4,000	4,000	14,000
44120	Repairs to office equip	20	-	-	-
44300	Telephone	100	-	-	-
44750	Liability	356	239	239	790
45100	Books	4,541	7,125	7,125	3,625
45250	Office supplies	102	150	150	100
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 11,327</b>	<b>\$ 11,514</b>	<b>\$ 11,514</b>	<b>\$ 18,515</b>
<b>TOTAL</b>		<b>\$ 30,950</b>	<b>\$ 26,111</b>	<b>\$ 26,111</b>	<b>\$ 44,823</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
CASA VERDUGO NEIGHBORHOOD LIBRARY  
101-682-4006**

		<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	118,845	161,386	161,386	176,923
41300	Hourly wages	35,498	35,849	35,849	28,500
41600-42601	Benefits	16,915	40,810	40,810	37,804
42700-42702	PERS retirement	20,402	25,273	25,273	24,831
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 191,659</b>	<b>\$ 263,318</b>	<b>\$ 263,318</b>	<b>\$ 268,058</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	200	200	200
43060	Utilities	21,186	13,000	13,000	13,000
44120	Repairs to office equip	20	-	-	-
44300	Telephone	100	-	-	-
44750	Liability	3,396	3,452	3,452	7,086
44751	Insurance/surety bond premium	-	-	-	803
45100	Books	19,377	21,125	21,125	17,625
45250	Office supplies	963	900	900	900
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 45,041</b>	<b>\$ 38,677</b>	<b>\$ 38,677</b>	<b>\$ 39,614</b>
<b>TOTAL</b>		<b>\$ 236,701</b>	<b>\$ 301,995</b>	<b>\$ 301,995</b>	<b>\$ 307,672</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
GRANDVIEW NEIGHBORHOOD LIBRARY  
101-682-40007**

		<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	118,795	161,604	161,604	180,631
41300	Hourly wages	37,698	37,828	37,828	30,000
41600-42601	Benefits	10,495	33,507	33,507	39,855
42700-42702	PERS retirement	15,337	25,307	25,307	25,140
42798	Program reduction salary&ben	-	(7,838)	(7,838)	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 182,324</b>	<b>\$ 250,408</b>	<b>\$ 250,408</b>	<b>\$ 275,626</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	160	160	200
43060	Utilities	14,656	13,000	13,000	13,000
44120	Repairs to office equip	40	-	-	-
44300	Telephone	100	-	-	-
44750	Liability	3,443	3,491	3,491	7,266
44751	Insurance/surety bond premium	-	-	-	960
45100	Books	17,490	21,125	21,125	17,625
45250	Office supplies	889	900	900	900
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 36,617</b>	<b>\$ 38,676</b>	<b>\$ 38,676</b>	<b>\$ 39,951</b>
<b>TOTAL</b>		<b>\$ 218,941</b>	<b>\$ 289,084</b>	<b>\$ 289,084</b>	<b>\$ 315,577</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
MONTROSE NEIGHBORHOOD LIBRARY  
101-682-40008**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	211,394	215,898	215,898	184,563
41300	Hourly wages	37,481	43,580	43,580	40,500
41600-42601	Benefits	37,475	57,076	57,076	42,301
42700-42702	PERS retirement	25,436	33,810	33,810	27,524
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 311,786</b>	<b>\$ 350,364</b>	<b>\$ 350,364</b>	<b>\$ 294,888</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	-	-	100
43060	Utilities	33,961	25,000	25,000	25,000
43110	Contractual services	180	-	-	-
44120	Repairs to office equip	20	-	-	-
44300	Telephone	100	-	-	-
44650	Training	180	-	-	-
44750	Liability	5,475	4,541	4,541	7,764
44751	Insurance/surety bond premium	-	-	-	885
45100	Books	31,050	33,625	33,625	30,125
45250	Office supplies	535	900	900	900
45350	General supplies	192	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 71,693</b>	<b>\$ 64,066</b>	<b>\$ 64,066</b>	<b>\$ 64,774</b>
<b>TOTAL</b>		<b>\$ 383,479</b>	<b>\$ 414,430</b>	<b>\$ 414,430</b>	<b>\$ 359,662</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
PACIFIC PARK NEIGHBORHOOD LIBRARY  
101-682-40009**

		<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	115,672	156,784	156,784	149,916
41300	Hourly wages	50,329	57,428	57,428	46,500
41600-42601	Benefits	13,477	30,581	30,581	32,212
42700-42702	PERS retirement	12,945	24,551	24,551	21,276
42798	Program reduction salary&ben	-	(7,838)	(7,838)	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 192,424</b>	<b>\$ 261,506</b>	<b>\$ 261,506</b>	<b>\$ 249,904</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	100	100	200
43060	Utilities	38,459	18,000	18,000	18,000
43110	Contractual services	-	360	360	-
44300	Telephone	100	-	-	-
44750	Liability	3,652	3,749	3,749	6,776
44751	Insurance/surety bond premium	-	-	-	497
45100	Books	29,457	30,625	30,625	27,125
45250	Office supplies	325	900	900	900
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 71,993</b>	<b>\$ 53,734</b>	<b>\$ 53,734</b>	<b>\$ 53,498</b>
<b>TOTAL</b>		<b>\$ 264,417</b>	<b>\$ 315,240</b>	<b>\$ 315,240</b>	<b>\$ 303,402</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
BOOKMOBILE PROGRAM  
101-682-40010**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	27,982	27,867	27,867	-
41300	Hourly wages	11,997	15,900	15,900	-
41600-42601	Benefits	6,310	9,327	9,327	-
42700-42702	PERS retirement	3,194	4,364	4,364	-
42798	Program reduction salary&ben	-	(44,113)	(44,113)	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 49,483</b>	<b>\$ 13,345</b>	<b>\$ 13,345</b>	<b>\$ -</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44300	Telephone	100	-	-	-
44351	Fleet / equip rental charge	4,802	4,036	4,036	3,637
44750	Liability	881	766	766	-
45100	Books	3,417	7,125	7,125	3,625
45250	Office supplies	17	100	100	-
49049	Program reductions M&O	-	(4,136)	(4,136)	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 9,216</b>	<b>\$ 7,891</b>	<b>\$ 7,891</b>	<b>\$ 7,262</b>
<b>TOTAL</b>		<b>\$ 58,699</b>	<b>\$ 21,236</b>	<b>\$ 21,236</b>	<b>\$ 7,262</b>



**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
DEVELOPMENT, TECHNOLOGY & COLLECTION SERVICES (DTCS)  
101-682-40011**

		<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,075,049	1,169,058	1,169,058	1,163,070
41200	Overtime	659	-	-	-
41300	Hourly wages	354,414	371,461	371,461	326,899
41600-42601	Benefits	185,445	310,088	310,088	303,764
42700-42702	PERS retirement	139,257	201,859	201,859	174,991
42798	Program reduction salary&ben	-	(56,569)	(56,569)	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,754,824</b>	<b>\$ 1,995,897</b>	<b>\$ 1,995,897</b>	<b>\$ 1,968,724</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	3,000	3,000	3,000	3,000
43110	Contractual services	428,872	280,760	280,760	261,260
44300	Telephone	3,032	-	-	-
44351	Fleet / equip rental charge	3,000	2,522	2,522	2,273
44352	ISD service charge	304,353	-	-	-
44650	Training	60	-	-	-
44700	Computer software	2,909	-	-	-
44750	Liability	31,463	26,959	26,959	51,403
44751	Insurance/surety bond premium	2,831	-	-	5,015
45170	Computer hardware	9,374	-	-	-
45250	Office supplies	17,323	17,925	17,925	17,700
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 806,217</b>	<b>\$ 331,166</b>	<b>\$ 331,166</b>	<b>\$ 340,651</b>
<b>TOTAL</b>		<b>\$ 2,561,041</b>	<b>\$ 2,327,063</b>	<b>\$ 2,327,063</b>	<b>\$ 2,309,375</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE EPARTMENT  
DONATIONS  
101-682-40012**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	221	-	-	-
41600-42601	Benefits	6	-	-	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 227</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Liability	5	-	-	-
45100	Books	366	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 371</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
SPECIAL REVENUE ACCOUNTS  
101-682-40013**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
45100	Books	689	-	-	-
	Total Maintenance & Operation	\$ 689	\$ -	\$ -	\$ -
		<hr/>			
<b>TOTAL</b>		<b>\$ 689</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<hr/> <hr/>			

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
LIBRARY FUND - GRANT/PROJECT  
275-681**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	13,425	-	-	-
41300	Hourly wages	36,160	-	9,676	5,000
41600-42601	Benefits	16,413	-	-	323
42700-42702	PERS retirement	4,659	-	-	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 70,657</b>	<b>\$ -</b>	<b>\$ 9,676</b>	<b>\$ 5,323</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual services	300	-	-	-
43150	Cost allocation charge	15,875	-	-	-
44450	Postage	337	-	-	-
44500	Support of prisoners	358	-	-	-
44550	Travel	2,036	-	-	-
44650	Training	175	-	-	-
44700	Computer software	2,524	-	-	-
44750	Liability	1,240	-	-	173
44800	Membership and dues	170	-	-	-
45050	Periodicals & newspapers	21,099	-	-	-
45100	Books	119,037	-	-	4,504
45150	Furniture & equipment	4,500	-	-	-
45170	Computer hardware	778	-	-	-
45250	Office supplies	2,243	-	-	-
45350	General supplies	1,169	-	5,000	10,000
45450	Printing and graphics	523	-	-	-
46900	Business meetings	1,892	-	-	-
47000	Miscellaneous	528	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 174,784</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 14,677</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital outlay	-	26,500	26,500	-
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 26,500</b>	<b>\$ 26,500</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 245,442</b>	<b>\$ 26,500</b>	<b>\$ 41,176</b>	<b>\$ 20,000</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
LIBRARY FUND - ALL PROGRAMS  
275-682**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	64	-	-	-
41200	Overtime	17	-	-	-
41300	Hourly wages	41,565	47,868	47,868	33,332
41600-42601	Benefits	1,108	2,506	2,506	2,150
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 42,755</b>	<b>\$ 50,374</b>	<b>\$ 50,374</b>	<b>\$ 35,482</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	200	200	-
43110	Contractual services	75,726	39,700	39,700	44,565
43150	Cost allocation charge	14,572	25,470	25,470	22,281
44100	Repairs to equipment	391	500	500	1,000
44120	Repairs to office equip	-	1,000	1,000	-
44352	ISD service charge	105	800	800	4,515
44450	Postage	127	200	200	-
44550	Travel	2,028	1,000	1,000	1,000
44650	Training	225	1,000	1,000	1,000
44700	Computer software	22,692	5,000	5,000	5,000
44750	Liability	1,041	1,269	1,269	1,151
44751	Insurance/surety bond premium	1,041	1,207	1,207	-
44800	Membership and dues	80	500	500	500
45050	Periodicals & newspapers	2,000	477	477	477
45100	Books	21,189	34,200	34,200	29,122
45150	Furniture & equipment	598	500	500	-
45170	Computer hardware	-	3,000	3,000	3,000
45250	Office supplies	4,952	7,703	7,703	6,728
45350	General supplies	2,456	17,190	17,190	9,833
45450	Printing and graphics	4,195	1,000	1,000	-
46900	Business meetings	2,053	2,500	2,500	1,591
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 155,471</b>	<b>\$ 144,416</b>	<b>\$ 144,416</b>	<b>\$ 131,763</b>
<b>TOTAL</b>		<b>\$ 198,227</b>	<b>\$ 194,790</b>	<b>\$ 194,790</b>	<b>\$ 167,245</b>

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**LIBRARY FUND - LIBRARY CONNECTION @ ADAMS SQUARE**  
**275-682-40004**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
45100	Books	(10)	-	-	-
	Total Maintenance & Operation	\$ (10)	\$ -	\$ -	\$ -
		<hr/>			
<b>TOTAL</b>		<b>\$ (10)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<hr/> <hr/>			

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**LIBRARY FUND - CHEVY CHASE NEIGHBORHOOD LIBRARY**  
**275-682-40005**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
45100	Books	(10)	-	-	-
	Total Maintenance & Operation	\$ (10)	\$ -	\$ -	\$ -
		<hr/>			
<b>TOTAL</b>		<b>\$ (10)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<hr/>			

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**LIBRARY FUND - CASA VERDUGO NEIGHBORHOOD LIBRARY**  
**275-682-4006**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
45100	Books	(10)	-	-	-
	Total Maintenance & Operation	\$ (10)	\$ -	\$ -	\$ -
		<hr/>			
<b>TOTAL</b>		<b>\$ (10)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<hr/> <hr/>			



**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**LIBRARY FUND - GRANDVIEW NEIGHBORHOOD LIBRARY**  
**275-682-4007**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
45100	Books	(10)	-	-	-
	Total Maintenance & Operation	\$ (10)	\$ -	\$ -	\$ -
		<hr/>			
<b>TOTAL</b>		<b>\$ (10)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<hr/> <hr/>			

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**LIBRARY FUND - PACIFIC PARK NEIGHBORHOOD LIBRARY**  
**275-682-40009**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
45100	Books	(10)	-	-	-
	Total Maintenance & Operation	\$ (10)	\$ -	\$ -	\$ -
		<hr/>			
<b>TOTAL</b>		<b>\$ (10)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<hr/> <hr/>			

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
LIBRARY FUND - DONATIONS  
275-682-40012**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	1,097	1,000	1,000	1,600
41600-42601	Benefits	29	84	84	104
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,126</b>	<b>\$ 1,084</b>	<b>\$ 1,084</b>	<b>\$ 1,704</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	200	200	-
43110	Contractual services	9,870	12,000	12,000	12,600
43150	Cost allocation charge	4,541	-	-	2,785
44100	Repairs to equipment	-	500	500	-
44120	Repairs to office equip	-	1,000	1,000	-
44352	ISD service charge	105	-	-	-
44450	Postage	120	200	200	-
44550	Travel	2,028	1,000	1,000	1,000
44650	Training	225	1,000	1,000	1,000
44750	Liability	27	27	27	56
44751	Insurance/surety bond premium	1,041	-	-	-
44800	Membership and dues	80	500	500	500
45050	Periodicals & newspapers	2,000	477	477	477
45100	Books	11,561	16,200	16,200	14,866
45150	Furniture & equipment	533	-	-	-
45250	Office supplies	1,774	503	503	753
45350	General supplies	2,456	11,250	11,250	6,750
45450	Printing and graphics	2,313	-	-	-
46900	Business meetings	992	1,500	1,500	1,500
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 39,665</b>	<b>\$ 46,357</b>	<b>\$ 46,357</b>	<b>\$ 42,287</b>
<b>TOTAL</b>		<b>\$ 40,791</b>	<b>\$ 47,441</b>	<b>\$ 47,441</b>	<b>\$ 43,991</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
LIBRARY FUND - SPECIAL REVENUE ACCOUNTS  
275-682-40013**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	64	-	-	-
41200	Overtime	17	-	-	-
41300	Hourly wages	40,468	46,868	46,868	31,732
41600-42601	Benefits	1,079	2,422	2,422	2,046
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 41,629</b>	<b>\$ 49,290</b>	<b>\$ 49,290</b>	<b>\$ 33,778</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual services	65,856	27,700	27,700	31,965
43150	Cost allocation charge	10,032	25,470	25,470	19,496
44100	Repairs to equipment	391	-	-	1,000
44352	ISD service charge	-	800	800	4,515
44450	Postage	7	-	-	-
44700	Computer software	22,692	5,000	5,000	5,000
44750	Liability	1,014	1,242	1,242	1,095
44751	Insurance/surety bond premium	-	1,207	1,207	-
45100	Books	9,678	18,000	18,000	14,256
45150	Furniture & equipment	65	500	500	-
45170	Computer hardware	-	3,000	3,000	3,000
45250	Office supplies	3,178	7,200	7,200	5,975
45350	General supplies	-	5,940	5,940	3,083
45450	Printing and graphics	1,882	1,000	1,000	-
46900	Business meetings	1,061	1,000	1,000	91
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 115,856</b>	<b>\$ 98,059</b>	<b>\$ 98,059</b>	<b>\$ 89,476</b>
<b>TOTAL</b>		<b>\$ 157,485</b>	<b>\$ 147,349</b>	<b>\$ 147,349</b>	<b>\$ 123,254</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
CAPITAL IMPROVEMENT FUND  
401-681**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	26,953	-	-	-
41600-42601	Benefits	710	-	-	-
	Total Salaries & Benefits	<u>\$ 27,663</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Liability	674	-	-	-
45150	Furniture & equipment	37,764	-	-	-
45350	General supplies	233	-	-	-
45600	A & G overhead	9,058	-	-	-
	Total Maintenance & Operation	<u>\$ 47,729</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>CAPITAL PROJECTS</b>					
51150	Buildings and structures	24,292	250,000	210,000	120,000
51200	Other improvements	-	100,490	100,490	-
52100	Construction	244,276	3,720,701	3,720,701	4,605,000
53160	Planning, survey, design	-	-	988,900	-
	Total Capital Projects	<u>\$ 268,568</u>	<u>\$ 4,071,191</u>	<u>\$ 5,020,091</u>	<u>\$ 4,725,000</u>
<b>TOTAL</b>		<b><u>\$ 343,960</u></b>	<b><u>\$ 4,071,191</u></b>	<b><u>\$ 5,020,091</u></b>	<b><u>\$ 4,725,000</u></b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
Personnel Classification Detail**

Classification	Actual 2010-11	Adopted Budget 2011-12	Revised Budget 2011-12	Adopted Budget 2012-13
<b><u>Salaried Employees</u></b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	1.00	1.00	1.00
Bookmobile Operator	1.00	1.00	1.00	1.00
Customer Service Assistant	-	1.00	1.00	1.00
Customer Service Representative	9.00	9.00	9.00	8.00
Director of Libraries	1.00	1.00	1.00	1.00
Executive Analyst	1.00	1.00	1.00	1.00
Librarian	14.00	13.00	14.00	14.00
Librarian Specialist	2.00	2.00	2.00	2.00
Library Assistant	6.00	6.00	4.00	4.00
Library Services Administrator	3.00	3.00	3.00	3.00
Library Supervisor	5.00	5.00	5.00	5.00
Library Technician	5.00	4.00	4.00	4.00
Literacy Services Specialist I	1.00	-	-	-
Office Operations Supervisor	1.00	1.00	1.00	1.00
Program Supervisor	-	-	1.00	1.00
Sr. Administrative Analyst	1.00	1.00	1.00	1.00
Sr. Customer Service Rep	2.00	2.00	2.00	2.00
Sr. Library Supervisor	5.00	5.00	5.00	5.00
Technical Staff Assistant	2.00	2.00	2.00	2.00
Total Salaried Employees	<u>61.00</u>	<u>59.00</u>	<u>59.00</u>	<u>58.00</u>
<b><u>Hourly Employees</u></b>				
		*	*	*
Customer Service Assistant	1.06 (5)	1.50 (5)	1.50 (5)	0.87 (4)
Customer Service Representative	7.05 (37)	6.42 (27)	6.42 (27)	3.25 (16)
Hourly Worker	1.17 (6)	0.67 (4)	0.67 (4)	0.48 (8)
Librarian	2.48 (35)	2.02 (27)	2.02 (27)	2.10 (21)
Library Assistant	3.02 (15)	2.50 (17)	2.50 (17)	2.89 (12)
Library Monitor	2.80 (17)	2.70 (10)	2.70 (10)	0.91 (6)
Library Page	13.49 (67)	10.50 (38)	10.50 (38)	13.56 (33)
Office Services Specialist I	-	-	-	0.54 (1)
Office Services Specialist II	1.64 (3)	1.17 (2)	1.17 (2)	0.71 (1)
Office Specialist I	1.19 (4)	1.04 (4)	1.04 (4)	0.20 (3)
Total Hourly Employees	<u>33.90</u>	<u>28.52</u>	<u>28.52</u>	<u>25.49</u>
Library Total	<u>94.90</u>	<u>87.52</u>	<u>87.52</u>	<u>83.49</u>

\* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)