

Library

Mission Statement

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

FY 2001/02 Accomplishments

- Finalized year 1 of the Library's Strategic Plan and developed goals and objectives for year 2.
- Completed Edison School/Pacific Park Library joint operations agreement.
- Submitted grant application for Library Bond Act funding for Brand Library.
- Implemented first year of Prop 10 grant funding for materials, programming, and training to enhance early childhood learning opportunities.
- Replaced all children's fiction lost in the flood of October 2000 with new copies of classic and favorite titles.
- Redesigned reference offices to increase staff efficiency and effectiveness.
- Completed Getty Foundation grant that documented the architectural significance of the Brand mansion.
- Revised Library web page, increased remote access to Library reference sources and initiated 24 hour web-based reference service in conjunction with the Metropolitan Cooperative Library System.
- Initiated DVD collections at Central and Brand Libraries for public use.
- Completed communication audit including development of Library powerpoint program for presentation to community groups.
- Utilized California State Library's Check-it-Out awareness campaign to promote library services.
- Installed Optelec Reader-Magnifier for low-vision Library users received as a donation from the Altrusa International of Glendale.
- Presented a national Armenian art exhibition including a one day festival dedicated to all Armenian arts at Brand Library.
- Completed E-gov strategic plan.
- Celebrated the 50th anniversary of the Casa Verdugo Branch Library.
- Celebrated the 10th anniversary of the Grandparents and Books literacy outreach program.
- Developed "How You Can Support the Glendale Public Library" brochure providing donation information to the public.
- Received the California Library Association's PReXcellence Award for publicity materials used in the *Go Figure* exhibition.

FY 2002/03 Goals

- Complete space utilization of public areas of Central Library.
- Complete Library service area assessment of Glendale Public Libraries
- Investigate and select a new Integrated Library Catalog System to provide improved access to the Library's catalog for public users.
- Open Pacific Park Branch Library – a joint use library for the public and Edison Elementary School students.
- Secure second year Prop 10 funding to enhance early childhood learning opportunities.
- Work with Brand Library artists to create and install a mosaic art work at Pacific Park Branch Library in cooperation with Edison School.
- Develop collaborative photography exhibits for children and adults focused on the spirit of America.
- Finalize year 2 of the Library's Strategic Plan and develop goals and objectives for year 3.

2002/03 Budget Adopted Appropriations

	<u>Salaries and Benefits</u>	<u>Maintenance and Operation</u>	<u>Capital Outlay</u>	<u>Total</u>
<u>General Fund</u>				
Library	4,717,529	1,524,146	60,271	6,301,946
Budgeted Underexpenditures				(40,000)
Total General Fund	4,717,529	1,524,146	60,271	6,261,946
				-
<u>Library Grant Fund</u>	293,660	217,340	-	511,000
<u>Capital Improvement Fund</u>			825,000	825,000
Total Adopted Appropriation	5,011,189	1,741,486	885,271	7,597,946
	<u>Budget 2000-2001</u>	<u>Budget 2001-2002</u>	<u>Estimated 2001-2002</u>	<u>Budget 2002-2003</u>
Total Personnel	57.00	62.00	61.00	64.00

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Account Summary					
<u>Financial</u>					
Salaries & Benefits	4,336,688	4,770,382	2,285,286	4,649,084	4,717,529
Maintenance & Operation	1,592,347	1,668,640	524,659	1,686,321	1,524,146
Capital	73,470	88,335	-	88,335	60,271
Charges - Other Depts	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	(40,000)
Total	<u>\$ 6,002,505</u>	<u>\$ 6,527,357</u>	<u>\$ 2,809,945</u>	<u>\$ 6,423,740</u>	<u>\$ 6,261,946</u>
<u>Personnel</u>					
Personnel Position Total	<u>Budget 2000-01 57.00</u>	<u>Budget 2001-02 62.00</u>		<u>Estimated 2001-02 61.00</u>	<u>Budget 2002-03 64.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Administrative Analyst	1.00	0.00	0.00	0.00
Administrative Assistant	2.00	1.00	2.00	1.00
Administrative Associate	1.00	1.00	1.00	1.00
Asst. Director of Libraries	1.00	1.00	1.00	1.00
Bookmobile Operator	1.00	1.00	1.00	1.00
Customer Service Representative	8.00	10.00	10.00	11.00
Customer Service Supervisor	0.00	1.00	0.00	0.00
Director of Libraries	1.00	1.00	1.00	1.00
Executive Analyst	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Librarian	14.00	15.00	15.00	16.00
Library Assistant	1.00	1.00	1.00	1.00
Library Circulation Supervisor	1.00	1.00	1.00	1.00
Library Services Administrator	3.00	3.00	3.00	3.00
Library Supervisor	8.00	9.00	8.00	10.00
Library Technician	4.00	4.00	4.00	4.00
Office Services Specialist II	2.00	1.00	1.00	1.00
Senior Administrative Analyst	0.00	1.00	1.00	1.00
Senior Customer Service Rep	2.00	2.00	2.00	2.00
Senior Library Supervisor	2.00	2.00	2.00	2.00
Senior Office Services Assistant	1.00	2.00	0.00	0.00
Senior Office Specialist	1.00	0.00	1.00	1.00
Senior Office Services Specialist	0.00	0.00	1.00	1.00
Technical Staff Assistant	1.00	3.00	3.00	3.00
TOTAL	<u>57.00</u>	<u>62.00</u>	<u>61.00</u>	<u>64.00</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	2,854,697	3,165,148	1,519,223	3,038,446	3,382,759
41200 Overtime	30,394	31,110	20,201	38,000	35,000
41300 Hourly Wages	1,068,980	1,134,504	538,519	1,112,038	817,007
41600 Compensated Absences	34,746	31,487	18,275	35,000	48,490
41700 Other Benefits	14,088	10,000	5,335	10,000	10,000
41800 Life Insurance	5,311	5,869	2,313	5,870	4,745
41900 Disability Insurance	6,807	12,758	6,692	12,758	17,213
42000 Vision Insurance	6,645	16,296	3,324	16,296	7,812
42100 Medical Insurance	178,170	229,779	97,989	229,779	240,223
42200 Dental Insurance	23,694	27,274	12,766	27,274	26,598
42300 Unemployment Insurance	4,045	3,075	2,090	3,075	3,267
42400 Compensation Insurance	60,700	46,124	34,588	69,176	69,174
42500 Medicare	39,370	42,372	21,467	42,372	46,141
42600 Social Security	9,041	14,586	2,503	9,000	9,100
Total	\$ 4,336,688	\$ 4,770,382	\$ 2,285,286	\$ 4,649,084	\$ 4,717,529

Maintenance & Operation Detail

42800 Auto Allowance	6,078	8,000	2,722	6,100	8,000
43060 Utilities	327,106	316,327	180,585	325,000	316,377
43080 Rent	-	792	-	700	790
43110 Contractual Services	446,049	493,860	72,494	483,000	475,415
44100 Repairs to Equipment	1,680	1,500	786	1,700	1,500
44120 Repairs to Office Equipment	5,631	11,000	1,596	5,000	11,000
44200 Advertising	1,402	2,000	-	2,000	2,000
44300 Telephone	9,958	19,000	7,616	17,700	16,000
44350 Vehicle Maintenance	-	400	-	-	400
44450 Postage	7,708	9,700	3,574	8,500	9,700
44550 Travel	6,304	5,500	306	6,000	3,500
44650 Training	7,128	5,500	725	4,500	5,500
44700 Computer Software	11,864	16,000	39	16,000	8,500
44750 Insurance & Surety Bonds	82,593	75,000	38,286	83,000	86,745
44800 Membership & Dues	502	700	92	600	700
45050 Periodicals & Newspapers	126,873	128,000	827	128,000	128,000
45100 Books	476,893	476,500	191,730	501,000	333,520
45150 Furniture & Equipment	25,725	25,900	7,188	25,000	23,300
45250 Office Supplies	39,302	61,427	11,132	61,000	40,126
45300 Small Tools	-	-	21	21	-
45350 General Supplies	3,145	5,200	2,901	5,200	43,406
46000 Depreciation	-	-	-	-	3,333
46900 Business Meetings	-	-	98	600	700
47000 Miscellaneous	6,418	6,334	1,943	5,700	5,634

	<u>Expenditures Actual 2000-01</u>	<u>Current Year Appropriation 2001-02</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-02</u>	<u>Budget 2002-03</u>
47010 Discount Earned & Lost	(12)	-	-	-	-
Total	<u>\$ 1,592,347</u>	<u>\$ 1,668,640</u>	<u>\$ 524,659</u>	<u>\$ 1,686,321</u>	<u>\$ 1,524,146</u>

LIBRARY GRANT
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 275

	Actual Resources 2000-01	Original Estimate 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Estimated Financing Resources</u>					
<i>Revenue</i>					
Use of Money & Property	-	-	-	-	-
Revenue From Other Agencies	242,226	122,000	140,080	255,253	500,000
Miscellaneous Revenue	6,649	-	4,203	8,406	11,000
Transfer From Other Funds	-	-	-	-	-
Fund Balance - Prior Year	-	75,080	-	-	-
Total Estimated Financing Resources	\$ 248,875	\$ 197,080	\$ 144,283	\$ 263,659	\$ 511,000
<i>Estimated Requirements</i>					
Salaries & Benefits	60,238	85,266	48,916	85,015	293,660
Maintenance & Operation	21,285	111,814	69,371	124,668	217,340
Capital	-	-	-	-	-
Charges To Other Funds	-	-	-	-	-
Capital Projects	-	-	-	-	-
Unallocated	167,352	-	25,996	53,976	-
Total Estimated Requirements	\$ 248,875	\$ 197,080	\$ 144,283	\$ 263,659	\$ 511,000

LIBRARY GRANT
 DETAIL OF FINANCIAL RESOURCES
 FUND 275

<u>Source</u>	Actual Resources 2000-01	Original Estimate 2001-02	Year to Date 12/31/01	Revised Estimated 2001-02	Budget 2002-03
<u>Revenue From Other Agencies</u>					
33100 State Library Grant	-	-	1,000	1,000	303,000
33110 J. Paul Getty Grant	65,000	-	-	-	-
33120 State Library Literacy Grant	32,034	25,000	-	25,000	20,000
33130 Library Families for Literacy	71,105	27,000	6,827	27,000	20,000
33140 Library CBET Grant	42,008	35,000	-	35,000	17,000
33141 Library Enhance Child Care	-	-	19,089	19,089	80,000
33142 Whale Tails Prog Grant	-	-	113,164	113,164	-
33150 Library ELLI Grant	32,079	35,000	-	35,000	60,000
	<u>\$ 242,226</u>	<u>\$ 122,000</u>	<u>\$ 140,080</u>	<u>\$ 255,253</u>	<u>\$ 500,000</u>
<u>Misc & Non Operating Revenue</u>					
38000 Interest & Inv. Revenue	5,120	-	4,203	8,406	11,000
38005 Interest & Inv. (GASB 31)	1,529	-	-	-	-
Total	<u>\$ 6,649</u>	<u>\$ -</u>	<u>\$ 4,203</u>	<u>\$ 8,406</u>	<u>\$ 11,000</u>
Total Revenue	<u><u>\$ 248,875</u></u>	<u><u>\$ 122,000</u></u>	<u><u>\$ 144,283</u></u>	<u><u>\$ 263,659</u></u>	<u><u>\$ 511,000</u></u>

Account Summary	Actual Expenditures 2000-2001	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Financial</u>					
Salaries & Benefits	60,238	85,266	48,916	85,015	293,660
Maintenance & Operation	21,285	111,814	69,371	124,668	217,340
Capital	-	-	-	-	-
Charges-Other Depts	-	-	-	-	-
Total	\$ 81,523	\$ 197,080	\$ 118,287	\$ 209,683	\$ 511,000
<u>Personnel</u>					
Personnel Position Total	Budget 2000-2001 -	Budget 2001-02 -		Estimated 2001-02 -	Budget 2002-03 -

	Actual Expenditures 2000-2001	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Salaries & Benefits</u>					
41300 Hourly Wages	60,199	85,266	48,902	85,000	293,660
42500 Medicare	28	-	-	-	-
42600 Social Security	11	-	14	15	-
Total	<u>60,238</u>	<u>85,266</u>	<u>48,916</u>	<u>85,015</u>	<u>293,660</u>
<u>Maintenance & Operation Detail</u>					
42800 Auto Allowance	180	-	463	900	600
43110 Contractual Services	1,425	69,000	27,392	69,000	10,000
44300 Telephone	-	-	14	14	-
44450 Postage	21	300	101	200	400
44550 Travel	1,783	4,200	1,663	3,324	5,612
44650 Training	3,588	9,685	3,444	9,865	6,121
44700 Computer Software	-	2,000	-	2,000	200
45100 Books	6,184	15,860	31,221	31,221	171,900
45250 Office Supplies	1,365	2,310	824	1,644	1,586
45350 General Supplies	2,147	2,990	244	1,000	6,346
46900 Business Meetings	-	-	472	500	500
47000 Miscellaneous	4,593	5,469	3,534	5,000	14,075
Total	<u>\$ 21,285</u>	<u>\$ 111,814</u>	<u>\$ 69,371</u>	<u>\$ 124,668</u>	<u>\$ 217,340</u>