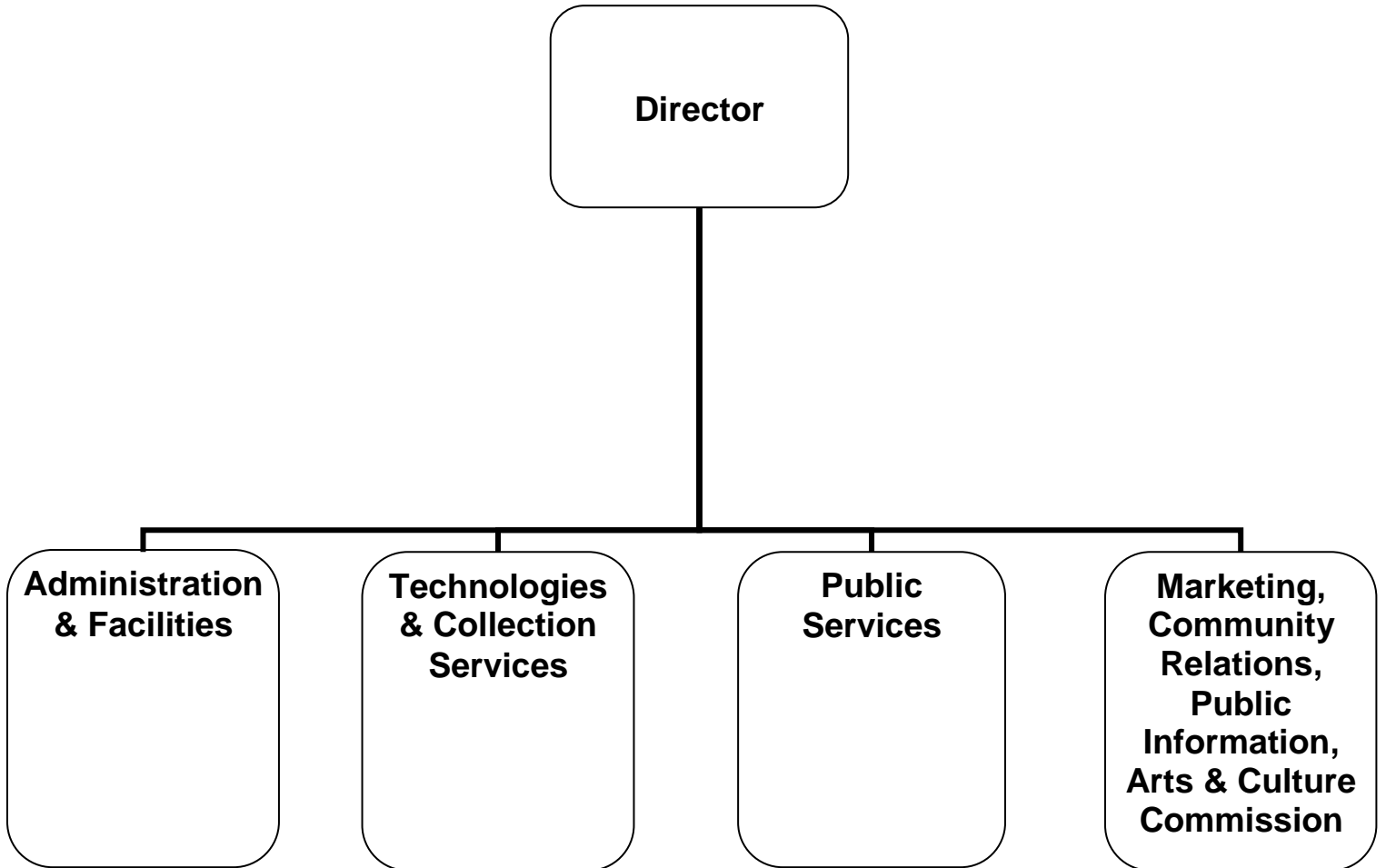


# LIBRARY, ARTS & CULTURE



# 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, newspapers, e-books, hotspots, and e-readers. Programs include author appearances; a community read for adults, teens and children; book discussion groups; computer instruction; Adult Literacy; English as a Second Language conversation classes; citizenship classes; story hours; special performers; and summer reading programs for children, teens and adults.

The Library, Arts & Culture Department consists of three divisions:

The ***Library Administration Division*** oversees all library operations, including budget, personnel, facilities, community relations, makerspace, and revenue generating opportunities. The Division directs the development and implementation of programs and services in support of the Library's mission. The Division ensures that buildings are maintained and renovations of existing facilities are designed to meet community service needs at Central Library, six branch libraries, and the Brand Library and Art Center. The Division fosters communication and collaboration with other City departments as well as individuals and organizations in the community. The Division provides staff support to the Arts & Culture Commission, the Friends of the Glendale Public Library, and the Glendale Library Foundation. Fundraising opportunities are coordinated to support the General Fund.

The ***Technology & Collection Services Division*** has two areas of focus:

- *Library Information Technical Support* provides strategic direction on technology applications, provides technical support to patrons and staff, and works in coordination with the Information Services Department.
- *Collection Services* provides borrower services at the Central Library, Branches and Brand Library by overseeing the development and implementation of policies and procedures for loaning materials to the public. Additionally, Technical Services handles the acquisition, processing, and cataloging of new materials.

The ***Programs and Services Division*** consists of four areas of focus:

- *Adult and Teen Services*
- *Children's Services*
- *Neighborhood Services*
- *Art and Music Services*

Staff assist residents and visitors of all ages in using Library resources; responding to information and research inquiries asked in person, by telephone and via the Internet; selecting and maintaining the Library's collections of materials in a variety of text and online formats; offering a wide variety of programming for adults, teens, and children in multiple languages at all library locations; and serving as

# CITY OF GLENDALE

## LIBRARY, ARTS & CULTURE

the City's archive of Glendale's history. The Division provides staff support to the Associates of Brand Library and Art Center.

### **RELATIONSHIP TO CITY COUNCIL PRIORITIES**

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

As an ongoing goal for FY 2017-2018, the Library, Arts & Culture Department is committed to providing its residents with extraordinary customer service centered on the principles of quality, customer satisfaction and expediency through the delivery of flawless, seamless, and equitable services.

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

The Library, Arts & Culture Department provides comprehensive life-long learning opportunities that foster a literate and educated community. A variety of programs for children, teens, and adults are offered throughout the library system. 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 Glendale History Room.

#### ***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 & Parks Department. The Brand Library and Art Center renovation and rehabilitation project was completed in 2014. The Central Library renovation project was completed in Spring 2017.

#### ***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 at a Central Library, six neighborhood libraries. The Brand Library and Art Center encompasses an art and music library, galleries and a recital hall. Programming includes multi-lingual computer workshops; story times for children; gallery exhibits; music performances; displays; dance recitals; music recitals; author events; book talks/groups; storytelling; and craft and play programs for children. The newly reopened Central Library is home to the Reflect Space, an exhibit focused on civil and human rights violations and genocide. Additionally, a makerspace offers 3d printers, sewing machines, and animation software. The Central Library auditorium and Brand Recital Hall are available on a rental basis to host art and literary events. The Department has administrative oversight of the Arts and Culture Commission whose purpose is to function as an advisory group to City Council on arts and culture policies and to promote art activities and education throughout the community.

**CITY OF GLENDALE  
SUMMARY OF APPROPRIATIONS  
LIBRARY, ARTS & CULTURE DEPARTMENT  
FOR THE YEARS ENDING JUNE 30**

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>General Fund</b>				
Library Projects (101-681)	\$ 373	\$ -	\$ (729,600) *	\$ -
Administration Division (101-682-40001)	1,387,439	2,910,665	3,771,951	2,372,782
Central Library Services (101-682-40002)	1,980,149	2,323,956	2,323,956	3,472,653
Brand Library / Art & Music (101-682-40003)	815,475	771,618	771,618	993,122
Library Connection @ Adams Square (101-682-40004)	396,699	407,424	407,424	363,518
Chevy Chase Neighborhood Library (101-682-40005)	61,792	60,088	60,088	117,305
Casa Verdugo Neighborhood Library (101-682-40006)	348,583	347,011	347,011	557,139
Grandview Neighborhood Library (101-682-40007)	242,250	182,207	182,207	263,525
Montrose Neighborhood Library (101-682-40008)	393,075	356,542	356,542	465,287
Pacific Park Neighborhood Library (101-682-40009)	304,028	268,008	268,008	401,896
Development, Technology & Collection Services (101-682-40011)	2,287,662	1,967,176	1,967,176	884,499
Technical Services (101-682-40014)	-	-	-	644,426
<b>Total General Fund</b>	<b>\$ 8,217,524</b>	<b>\$ 9,594,695</b>	<b>\$ 9,726,381</b>	<b>\$ 10,536,152</b>
<b>Other Funds</b>				
Urban Art Fund- Admin. Division (210-682-40001)	\$ 115,940	\$ 235,000	\$ 310,250	\$ 292,850
<b>Library Fund</b>				
Library Projects (275-681)	\$ 160,705	\$ 67,200	\$ 194,200	\$ 530,758
Administration Division (275-682-40001)	147	-	-	-
Brand Library / Art & Music (275-682-40003)	45	-	-	-
Library Connection @ Adams Square (275-682-40004)	250	-	-	-
Pacific Park Neighborhood Library (275-682-40009)	60	-	-	-
Development, Technology & Collection Services (275-682-40011)	3,332	-	-	-
Donations (275-682-40012)	61,193	70,380	70,380	45,338
Special Revenue Accounts (275-682-40013)	79,759	107,634	107,634	118,529
<b>Total Library Fund</b>	<b>\$ 305,492</b>	<b>\$ 245,214</b>	<b>\$ 372,214</b>	<b>\$ 694,625</b>
Capital Improvement Fund (401-681)	\$ 149,256	\$ 350,000	\$ 521,600	\$ 200,000
Library Mitigation Fee Fund (407-681)	11,076	555,000	1,525,000	250,000
<b>Total Other Funds</b>	<b>\$ 581,764</b>	<b>\$ 1,385,214</b>	<b>\$ 2,729,064</b>	<b>\$ 1,437,475</b>
	<b>\$ 8,799,289</b>	<b>\$ 10,979,909</b>	<b>\$ 12,455,445</b>	<b>\$ 11,973,627</b>

Notes:

\* The actual appropriation in this account consists of carryover budget from the prior fiscal year not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation because the original source is not reflected.

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
GENERAL BUDGET FUND - LIBRARY PROJECTS  
101-681**

	<b>Actual 2015-16</b>	<b>Adopted 2016-17</b>	<b>Revised 2016-17</b>	<b>Adopted 2017-18</b>
<b>Maintenance &amp; Operation</b>				
44450 Postage	\$ 373	\$ -	\$ -	\$ -
47000 Miscellaneous	-	-	50,000	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 373</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>Capital Outlay</b>				
51000 Capital outlay	-	-	(779,600) *	-
<b>Capital Outlay Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (779,600)</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 373</b>	<b>\$ -</b>	<b>\$ (729,600)</b>	<b>\$ -</b>

Notes:

\* The actual appropriation in this account consists of carryover budget from the prior fiscal year not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation because the original source is not reflected.

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 540,623	\$ 624,982	\$ 624,982	\$ 754,598
41200	Overtime	13,741	-	-	-
41300	Hourly wages	51,031	71,256	71,256	66,933
Various	Benefits	172,158	191,436	229,786	194,264
42700	PERS Retirement	114,138	150,938	150,938	216,178
42701	PERS cost sharing	(12,545)	(26,324)	(26,324)	(32,542)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 879,147</b>	<b>\$ 1,012,288</b>	<b>\$ 1,050,638</b>	<b>\$ 1,199,431</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 210,609	\$ 260,000	\$ 260,000	\$ -
43110	Contractual services	13,841	107,328	150,664	5,000
44120	Repairs to office equip	-	7,000	7,000	7,000
44200	Advertising	4,975	20,000	20,000	11,000
44352	ISD service charge	187,038	452,586	452,586	464,348
44353	Building Maintenance Service Charge	-	987,943	987,943	432,788
44450	Postage	4,164	10,000	10,000	7,000
44550	Travel	478	-	-	-
44650	Training	2,578	-	-	-
44700	Computer software	1,995	-	-	-
44750	Liability Insurance	20,341	18,870	18,870	22,265
44800	Membership & dues	185	2,500	2,500	1,000
45100	Books	114	-	-	-
45150	Furniture & equipment	10,166	-	-	-
45250	Office supplies	7,932	10,700	10,700	3,850
45350	General supplies	-	850	850	-
45450	Printing and graphics	41,709	10,000	10,000	13,000
46900	Business meetings	1,483	2,000	2,000	3,600
47000	Miscellaneous	685	8,600	8,600	202,500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 508,292</b>	<b>\$ 1,898,377</b>	<b>\$ 1,941,713</b>	<b>\$ 1,173,351</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 779,600	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 779,600</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 1,387,439</b>	<b>\$ 2,910,665</b>	<b>\$ 3,771,951</b>	<b>\$ 2,372,782</b>

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**GENERAL BUDGET FUND - LIBRARY, ARTS & CULTURE - CENTRAL LIBRARY SERVICES**  
**101-682-40002**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 829,506	\$ 1,055,726	\$ 1,055,726	\$ 1,251,363
41200	Overtime	4,479	-	-	-
41300	Hourly wages	121,219	128,635	128,635	375,224
Various	Benefits	229,378	299,584	299,584	315,366
42700	PERS Retirement	172,218	250,414	250,414	381,279
42701	PERS cost sharing	(5,512)	(43,298)	(43,298)	(57,396)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,351,289</b>	<b>\$ 1,691,061</b>	<b>\$ 1,691,061</b>	<b>\$ 2,265,836</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ -	\$ -	\$ -	\$ 289,800
43110	Contractual services	1,634	7,282	7,282	159,216
44351	Fleet / equip rental charge	-	-	-	3,943
44352	ISD service charge	251,118	2,558	2,558	-
44353	Building Maintenance Service Charge	-	-	-	136,600
44650	Training	285	-	-	-
44700	Computer software	557	-	-	-
44750	Liability Insurance	32,094	32,098	32,098	44,082
44800	Membership & dues	7,282	-	-	-
45050	Periodicals & newspapers	25,512	56,000	56,000	56,000
45100	Books	300,383	282,657	282,657	252,794
45101	Digital Resources	-	250,000	250,000	-
45150	Furniture & equipment	7,301	-	-	17,382
45250	Office supplies	2,583	2,300	2,300	7,000
45350	General supplies	112	-	-	-
47000	Miscellaneous	-	-	-	240,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 628,860</b>	<b>\$ 632,895</b>	<b>\$ 632,895</b>	<b>\$ 1,206,817</b>
<b>TOTAL</b>		<b>\$ 1,980,149</b>	<b>\$ 2,323,956</b>	<b>\$ 2,323,956</b>	<b>\$ 3,472,653</b>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 285,637	\$ 356,117	\$ 356,117	\$ 388,248
41200	Overtime	3,641	-	-	-
41300	Hourly wages	121,817	96,389	96,389	200,495
Various	Benefits	85,465	114,700	114,700	104,440
42700	PERS Retirement	63,189	83,170	83,170	146,851
42701	PERS cost sharing	(2,648)	(14,505)	(14,505)	(22,106)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 557,100</b>	<b>\$ 635,871</b>	<b>\$ 635,871</b>	<b>\$ 817,928</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 72,095	\$ 70,000	\$ 70,000	\$ 48,300
43110	Contractual services	384	385	385	27,585
44200	Advertising	252	-	-	-
44352	ISD service charge	84,979	598	598	-
44650	Training	820	-	-	-
44750	Liability Insurance	13,813	12,264	12,264	15,809
45050	Periodicals & newspapers	6,314	-	-	-
45100	Books	61,527	51,000	51,000	57,000
45150	Furniture & equipment	665	-	-	-
45250	Office supplies	8,966	1,500	1,500	1,500
45350	General supplies	2,218	-	-	-
45450	Printing and graphics	6,342	-	-	-
47000	Miscellaneous	-	-	-	25,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 258,375</b>	<b>\$ 135,747</b>	<b>\$ 135,747</b>	<b>\$ 175,194</b>
<b>TOTAL</b>		<b>\$ 815,475</b>	<b>\$ 771,618</b>	<b>\$ 771,618</b>	<b>\$ 993,122</b>



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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 141,013	\$ 165,030	\$ 165,030	\$ 129,216
41300	Hourly wages	53,354	68,271	68,271	46,226
Various	Benefits	30,257	42,327	42,327	35,839
42700	PERS Retirement	27,626	38,233	38,233	41,878
42701	PERS cost sharing	(1,226)	(6,668)	(6,668)	(6,304)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 251,025</b>	<b>\$ 307,193</b>	<b>\$ 307,193</b>	<b>\$ 246,855</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 7,059	\$ 9,000	\$ 9,000	\$ 8,400
43080	Rent	43,076	59,239	59,239	60,720
43110	Contractual services	7,889	810	810	810
44352	ISD service charge	38,633	358	358	-
44353	Building Maintenance Service Charge	-	-	-	17,978
44650	Training	75	-	-	-
44750	Liability Insurance	6,531	6,324	6,324	4,755
45050	Periodicals & newspapers	5,068	-	-	-
45100	Books	26,367	23,000	23,000	23,000
45150	Furniture & equipment	3,292	-	-	-
45250	Office supplies	7,684	1,500	1,500	1,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 145,674</b>	<b>\$ 100,231</b>	<b>\$ 100,231</b>	<b>\$ 116,663</b>
<b>TOTAL</b>		<b>\$ 396,699</b>	<b>\$ 407,424</b>	<b>\$ 407,424</b>	<b>\$ 363,518</b>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 14,813	\$ 16,764	\$ 16,764	\$ 17,212
41300	Hourly wages	15,197	15,655	15,655	15,965
Various	Benefits	3,952	4,467	4,467	3,700
42700	PERS Retirement	4,235	3,823	3,823	6,848
42701	PERS cost sharing	(247)	(667)	(667)	(1,030)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 37,950</b>	<b>\$ 40,042</b>	<b>\$ 40,042</b>	<b>\$ 42,695</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 13,263	\$ 15,000	\$ 15,000	\$ 15,750
44352	ISD service charge	3,859	68	68	-
44353	Building Maintenance Service Charge	-	-	-	28,862
44750	Liability Insurance	1,008	878	878	898
45050	Periodicals & newspapers	1,345	-	-	-
45100	Books	4,175	4,000	4,000	4,000
45150	Furniture & equipment	101	-	-	-
45250	Office supplies	89	100	100	100
47000	Miscellaneous	-	-	-	25,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 23,841</b>	<b>\$ 20,046</b>	<b>\$ 20,046</b>	<b>\$ 74,610</b>
<b>TOTAL</b>		<b>\$ 61,792</b>	<b>\$ 60,088</b>	<b>\$ 60,088</b>	<b>\$ 117,305</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
GENERAL BUDGET FUND - LIBRARY, ARTS & CULTURE - CASA VERDUGO NEIGHBORHOOD LIBRARY  
101-682-40006**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 138,295	\$ 176,010	\$ 176,010	\$ 242,396
41300	Hourly wages	66,441	57,113	57,113	49,414
Various	Benefits	27,588	34,244	34,244	55,205
42700	PERS Retirement	27,699	39,850	39,850	74,996
42701	PERS cost sharing	(1,226)	(6,949)	(6,949)	(11,290)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 258,797</b>	<b>\$ 300,268</b>	<b>\$ 300,268</b>	<b>\$ 410,721</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 14,093	\$ 16,000	\$ 16,000	\$ 15,750
43110	Contractual services	-	-	-	28,126
44352	ISD service charge	38,633	324	324	-
44353	Building Maintenance Service Charge	-	-	-	44,632
44650	Training	30	-	-	-
44750	Liability Insurance	6,879	6,319	6,319	7,910
45050	Periodicals & newspapers	3,583	-	-	-
45100	Books	23,680	23,000	23,000	24,000
45150	Furniture & equipment	431	-	-	-
45250	Office supplies	2,456	1,100	1,100	1,000
47000	Miscellaneous	-	-	-	25,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 89,786</b>	<b>\$ 46,743</b>	<b>\$ 46,743</b>	<b>\$ 146,418</b>
<b>TOTAL</b>		<b>\$ 348,583</b>	<b>\$ 347,011</b>	<b>\$ 347,011</b>	<b>\$ 557,139</b>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 66,526	\$ 45,623	\$ 45,623	\$ 48,104
41300	Hourly wages	46,816	55,434	55,434	43,337
Various	Benefits	15,990	12,948	12,948	9,932
42700	PERS Retirement	14,922	10,360	10,360	18,976
42701	PERS cost sharing	(1,226)	(1,807)	(1,807)	(2,857)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 143,030</b>	<b>\$ 122,558</b>	<b>\$ 122,558</b>	<b>\$ 117,492</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 12,218	\$ 14,000	\$ 14,000	\$ 23,100
43110	Contractual services	10,150	18,500	18,500	18,500
44352	ISD service charge	38,633	310	310	-
44353	Building Maintenance Service Charge	-	-	-	51,955
44750	Liability Insurance	3,808	2,739	2,739	2,478
45050	Periodicals & newspapers	2,270	-	-	-
45100	Books	26,694	23,000	23,000	24,000
45150	Furniture & equipment	3,964	-	-	-
45250	Office supplies	1,483	1,100	1,100	1,000
47000	Miscellaneous	-	-	-	25,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 99,220</b>	<b>\$ 59,649</b>	<b>\$ 59,649</b>	<b>\$ 146,033</b>
<b>TOTAL</b>		<b>\$ 242,250</b>	<b>\$ 182,207</b>	<b>\$ 182,207</b>	<b>\$ 263,525</b>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 133,319	\$ 150,788	\$ 150,788	\$ 154,873
41300	Hourly wages	65,231	75,173	75,173	75,164
Various	Benefits	31,080	35,612	35,612	29,635
42700	PERS Retirement	29,539	36,714	36,714	49,693
42701	PERS cost sharing	(2,227)	(6,403)	(6,403)	(7,480)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 256,942</b>	<b>\$ 291,884</b>	<b>\$ 291,884</b>	<b>\$ 301,885</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 29,527	\$ 30,000	\$ 30,000	\$ 34,650
44120	Repairs to office equip	1,914	-	-	-
44352	ISD service charge	54,092	432	432	-
44353	Building Maintenance Service Charge	-	-	-	71,018
44650	Training	40	-	-	-
44750	Liability Insurance	6,671	6,126	6,126	6,234
45050	Periodicals & newspapers	3,978	-	-	-
45100	Books	34,326	27,000	27,000	25,500
45150	Furniture & equipment	1,756	-	-	-
45250	Office supplies	3,828	1,100	1,100	1,000
47000	Miscellaneous	-	-	-	25,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 136,132</b>	<b>\$ 64,658</b>	<b>\$ 64,658</b>	<b>\$ 163,402</b>
<b>TOTAL</b>		<b>\$ 393,075</b>	<b>\$ 356,542</b>	<b>\$ 356,542</b>	<b>\$ 465,287</b>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 102,848	\$ 111,604	\$ 111,604	\$ 157,704
41300	Hourly wages	57,842	48,351	48,351	59,719
Various	Benefits	21,033	22,498	22,498	27,638
42700	PERS Retirement	24,771	29,221	29,221	55,495
42701	PERS cost sharing	(1,226)	(5,097)	(5,097)	(8,353)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 205,268</b>	<b>\$ 206,577</b>	<b>\$ 206,577</b>	<b>\$ 292,203</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 15,007	\$ 16,000	\$ 16,000	\$ 15,750
43110	Contractual services	8,187	18,500	18,500	37,251
44352	ISD service charge	38,633	294	294	-
44650	Training	75	-	-	-
44750	Liability Insurance	5,399	4,337	4,337	5,892
45050	Periodicals & newspapers	3,187	-	-	-
45100	Books	26,160	21,000	21,000	24,500
45150	Furniture & equipment	724	-	-	-
45250	Office supplies	1,388	1,300	1,300	1,300
47000	Miscellaneous	-	-	-	25,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 98,760</b>	<b>\$ 61,431</b>	<b>\$ 61,431</b>	<b>\$ 109,693</b>
<b>TOTAL</b>		<b>\$ 304,028</b>	<b>\$ 268,008</b>	<b>\$ 268,008</b>	<b>\$ 401,896</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
GENERAL BUDGET FUND - LIBRARY, ARTS & CULTURE - DEVELOPMENT, TECHNOLOGY & COLLECTION SERVICES  
101-682-40011**

	<b>Actual 2015-16</b>	<b>Adopted 2016-17</b>	<b>Revised 2016-17</b>	<b>Adopted 2017-18</b>
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 895,850	\$ 986,481	\$ 986,481	\$ 293,383
41200 Overtime	279	-	-	-
41300 Hourly wages	144,270	189,820	189,820	-
Various Benefits	251,612	246,394	246,394	63,145
42700 PERS Retirement	205,431	234,890	234,890	77,719
42701 PERS cost sharing	(10,572)	(40,967)	(40,967)	(11,698)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 1,486,871</b>	<b>\$ 1,616,618</b>	<b>\$ 1,616,618</b>	<b>\$ 422,549</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 201,532	\$ 230,400	\$ 230,400	\$ 100,000
44351 Fleet / equip rental charge	3,943	3,943	3,943	-
44352 ISD service charge	289,749	2,298	2,298	-
44700 Computer software	823	5,000	5,000	4,000
44750 Liability Insurance	34,957	29,617	29,617	7,950
44800 Membership & dues	100	-	-	-
45100 Books	-	-	-	24,000
45101 Digital Resources	265,191	-	-	250,000
45170 Computer hardware	-	75,000	75,000	75,000
45250 Office supplies	3,819	4,300	4,300	1,000
45350 General supplies	665	-	-	-
47000 Miscellaneous	25	-	-	-
47010 Discount earned & lost	(13)	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 800,792</b>	<b>\$ 350,558</b>	<b>\$ 350,558</b>	<b>\$ 461,950</b>
<b>TOTAL</b>	<b>\$ 2,287,662</b>	<b>\$ 1,967,176</b>	<b>\$ 1,967,176</b>	<b>\$ 884,499</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
GENERAL BUDGET FUND - LIBRARY, ARTS & CULTURE - TECHNICAL SERVICES  
101-682-40014**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ -	\$ -	\$ 320,389
Various	Benefits	-	-	-	92,449
42700	PERS Retirement	-	-	-	84,176
42701	PERS cost sharing	-	-	-	(12,671)
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 484,343</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 150,400
44750	Liability Insurance	-	-	-	8,683
45250	Office supplies	-	-	-	1,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,083</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 644,426</b>



**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
URBAN ART FUND - LIBRARY, ARTS & CULTURE - ADMINISTRATION DIVISION  
210-682-40001**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 15,448	\$ -	\$ -	\$ -
Various	Benefits	3,350	-	250	-
42700	PERS Retirement	3,202	-	-	-
42701	PERS cost sharing	(460)	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 21,540</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 82,073	\$ 235,000	\$ 310,000	\$ 292,850
44750	Liability Insurance	519	-	-	-
45150	Furniture & equipment	11,809	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 94,400</b>	<b>\$ 235,000</b>	<b>\$ 310,000</b>	<b>\$ 292,850</b>
<b>TOTAL</b>		<b>\$ 115,940</b>	<b>\$ 235,000</b>	<b>\$ 310,250</b>	<b>\$ 292,850</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
LIBRARY FUND - LIBRARY PROJECTS  
275-681**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41200	Overtime	\$ 662	\$ -	\$ -	\$ -
41300	Hourly wages	10,284	-	44,980	10,000
Various	Benefits	954	-	-	487
42700	PERS Retirement	1,434	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 13,334</b>	<b>\$ -</b>	<b>\$ 44,980</b>	<b>\$ 10,487</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 174	\$ -	\$ -	\$ -
43112	Direct assistance	100,000	-	-	500,000
44450	Postage	10	-	-	-
44700	Computer software	5,523	-	-	-
44750	Liability Insurance	368	-	-	271
45100	Books	28,260	-	2,420	5,000
45101	Digital Resources	-	-	20,000	-
45150	Furniture & equipment	4,528	-	-	-
45170	Computer hardware	-	-	30,000	-
45250	Office supplies	6,054	-	-	-
45350	General supplies	59	37,200	37,200	15,000
45450	Printing and graphics	1,982	-	-	-
46900	Business meetings	413	-	-	-
47000	Miscellaneous	-	30,000	59,600	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 147,371</b>	<b>\$ 67,200</b>	<b>\$ 149,220</b>	<b>\$ 520,271</b>
<b>TOTAL</b>		<b>\$ 160,705</b>	<b>\$ 67,200</b>	<b>\$ 194,200</b>	<b>\$ 530,758</b>

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**LIBRARY FUND - LIBRARY, ARTS & CULTURE - ADMINISTRATION DIVISION**  
**275-682-40001**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Maintenance &amp; Operation</b>					
45250	Office supplies	\$ 25	\$ -	\$ -	\$ -
46900	Business meetings	11	-	-	-
47000	Miscellaneous	112	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 147</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 147</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**LIBRARY FUND - LIBRARY, ARTS & CULTURE - BRAND LIBRARY / ART & MUSIC**  
**275-682-40003**

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Maintenance &amp; Operation</b>				
45250 Office supplies	\$ 45	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 45</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 45</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 250	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 60	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**LIBRARY FUND - LIBRARY, ARTS & CULTURE - DEVELOPMENT, TECHNOLOGY & COLLECTION SERVICES**  
**275-682-40011**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 3,332	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>		<b>\$ 3,332</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 3,332</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41200	Overtime	\$ 186	\$ -	\$ -	\$ -
41300	Hourly wages	61	2,525	2,525	2,500
Various	Benefits	31	182	182	123
<b>Salaries &amp; Benefits Total</b>		<b>\$ 279</b>	<b>\$ 2,707</b>	<b>\$ 2,707</b>	<b>\$ 2,623</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 14,708	\$ 12,600	\$ 12,600	\$ 12,600
43112	Direct assistance	6,402	-	-	-
43150	Cost allocation charge	1,247	1,687	1,687	-
44352	ISD service charge	-	168	168	-
44450	Postage	227	-	-	-
44550	Travel	14,459	1,000	1,000	1,000
44650	Training	2,578	1,000	1,000	1,000
44750	Liability Insurance	8	69	69	68
45100	Books	8,503	13,813	13,813	13,813
45150	Furniture & equipment	381	26,102	26,102	3,000
45250	Office supplies	7,557	2,334	2,334	2,334
45350	General supplies	122	5,300	5,300	5,300
45450	Printing and graphics	835	1,600	1,600	1,600
46900	Business meetings	3,054	2,000	2,000	2,000
47000	Miscellaneous	833	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 60,914</b>	<b>\$ 67,673</b>	<b>\$ 67,673</b>	<b>\$ 42,715</b>
<b>TOTAL</b>		<b>\$ 61,193</b>	<b>\$ 70,380</b>	<b>\$ 70,380</b>	<b>\$ 45,338</b>



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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 155	\$ -	\$ -	\$ -
41300	Hourly wages	10,780	35,350	19,350	35,000
Various	Benefits	698	2,779	2,779	1,582
42700	PERS Retirement	-	-	-	7,440
42701	PERS cost sharing	-	-	-	(1,120)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 11,634</b>	<b>\$ 38,129</b>	<b>\$ 22,129</b>	<b>\$ 42,902</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 33,050	\$ 38,000	\$ 38,000	\$ 32,000
43150	Cost allocation charge	8,723	11,809	11,809	10,402
44100	Repairs to equipment	1,016	-	-	-
44450	Postage	469	-	-	-
44700	Computer software	2,462	-	-	-
44750	Liability Insurance	367	958	958	949
45100	Books	-	11,239	11,239	11,239
45150	Furniture & equipment	969	-	-	-
45250	Office supplies	6,101	-	-	2,072
45350	General supplies	126	5,000	21,000	5,000
45450	Printing and graphics	327	-	-	-
46900	Business meetings	162	-	-	-
47000	Miscellaneous	14,354	2,499	2,499	13,965
<b>Maintenance &amp; Operation Total</b>		<b>\$ 68,126</b>	<b>\$ 69,505</b>	<b>\$ 85,505</b>	<b>\$ 75,627</b>
<b>TOTAL</b>		<b>\$ 79,759</b>	<b>\$ 107,634</b>	<b>\$ 107,634</b>	<b>\$ 118,529</b>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 487	\$ -	\$ -	\$ -
41200	Overtime	3,886	-	-	-
Various	Benefits	606	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 4,979</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
44700	Computer software	\$ 565	\$ -	\$ -	\$ -
44750	Liability Insurance	147	-	-	-
45150	Furniture & equipment	1,332	-	-	-
45250	Office supplies	213	-	-	-
45600	A & G overhead	199	-	-	-
47010	Discount earned & lost	(80)	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 2,376</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement</b>					
51150	Buildings and structures	\$ 25,765	\$ -	\$ -	\$ -
51200	Other improvements	-	-	-	200,000
51800	Mobile equipment	1,148	-	-	-
52100	Construction	52,275	100,000	271,600	-
53160	Planning, survey, design	62,714	250,000	250,000	-
<b>Capital Improvement Total</b>		<b>\$ 141,902</b>	<b>\$ 350,000</b>	<b>\$ 521,600</b>	<b>\$ 200,000</b>
<b>TOTAL</b>		<b>\$ 149,256</b>	<b>\$ 350,000</b>	<b>\$ 521,600</b>	<b>\$ 200,000</b>

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**LIBRARY MITIGATION FEE FUND - LIBRARY PROJECTS**  
**407-681**

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<b>Maintenance &amp; Operation</b>				
45100 Books	\$ 8,781	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 8,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement</b>				
51150 Buildings and structures	\$ 2,295	\$ 555,000	\$ 555,000	\$ 250,000
52100 Construction	-	-	970,000	-
<b>Capital Improvement Total</b>	<b>\$ 2,295</b>	<b>\$ 555,000</b>	<b>\$ 1,525,000</b>	<b>\$ 250,000</b>
<b>TOTAL</b>	<b>\$ 11,076</b>	<b>\$ 555,000</b>	<b>\$ 1,525,000</b>	<b>\$ 250,000</b>

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<u>Salaried Positions</u>				
Administrative Assistant	2.00	2.00	2.00	2.00
Assistant Director of Libraries Arts & Culture	-	-	1.00	1.00
Customer Service Assistant	1.00	1.00	1.00	1.00
Customer Service Representative	6.00	6.00	6.00	6.00
Deputy Director of Libraries, Arts & Culture	1.00	1.00	-	-
Director of Library, Arts & Culture	1.00	1.00	1.00	1.00
IT Applications Specialist	1.00	1.00	1.00	1.00
Librarian	12.00	12.00	12.00	12.00
Librarian Specialist	3.00	3.00	3.00	3.00
Library Arts & Culture Adm Mgr	1.00	1.00	1.00	1.00
Library Arts & Culture Administrator	1.00	1.00	-	-
Library Arts & Culture Supervisor	5.00	5.00	5.00	5.00
Library Assistant	3.00	3.00	3.00	3.00
Library Circulation Supervisor	1.00	1.00	1.00	1.00
Library Technician	1.00	1.00	1.00	1.00
Office Operations Supervisor	1.00	1.00	1.00	1.00
Principal Library, Arts & Culture Adm	1.00	1.00	2.00	2.00
Sr. Customer Service Rep	2.00	2.00	2.00	2.00
Sr. Library Arts & Culture Supervisor	4.00	4.00	4.00	4.00
Total Salaried Positions	<u>47.00</u>	<u>47.00</u>	<u>47.00</u>	<u>47.00</u>
<u>Hourly Positions</u>				
	*	*	*	*
Administrative Intern	-	-	-	0.78 (1)
Customer Service Assistant	0.92 (2)	1.70 (3)	1.70 (3)	1.04 (3)
Customer Service Library Representative	3.55 (9)	3.28 (10)	3.28 (10)	3.16 (11)
Hourly City Worker	1.38 (3)	1.48 (4)	1.48 (4)	17.99 (34)
Librarian	1.11 (2)	1.42 (5)	1.42 (5)	1.62 (5)
Library Assistant	2.35 (8)	3.35 (10)	3.35 (10)	2.78 (11)
Library Monitor	4.03 (8)	2.65 (9)	2.65 (9)	2.26 (7)
Library Page	7.08 (12)	8.32 (12)	8.32 (12)	7.36 (15)
Library Technician	-	0.27 (1)	0.27 (1)	-
Office Services Specialist II	0.94 (2)	0.81 (2)	0.81 (2)	0.77 (2)
Office Specialist I	0.12 (1)	0.14 (1)	0.14 (1)	0.11 (1)
Total Hourly FTE Positions	<u>21.48</u>	<u>23.42</u>	<u>23.42</u>	<u>37.87</u>
Library, Arts & Culture Total	<u><u>68.48</u></u>	<u><u>70.42</u></u>	<u><u>70.42</u></u>	<u><u>84.87</u></u>

Notes:

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