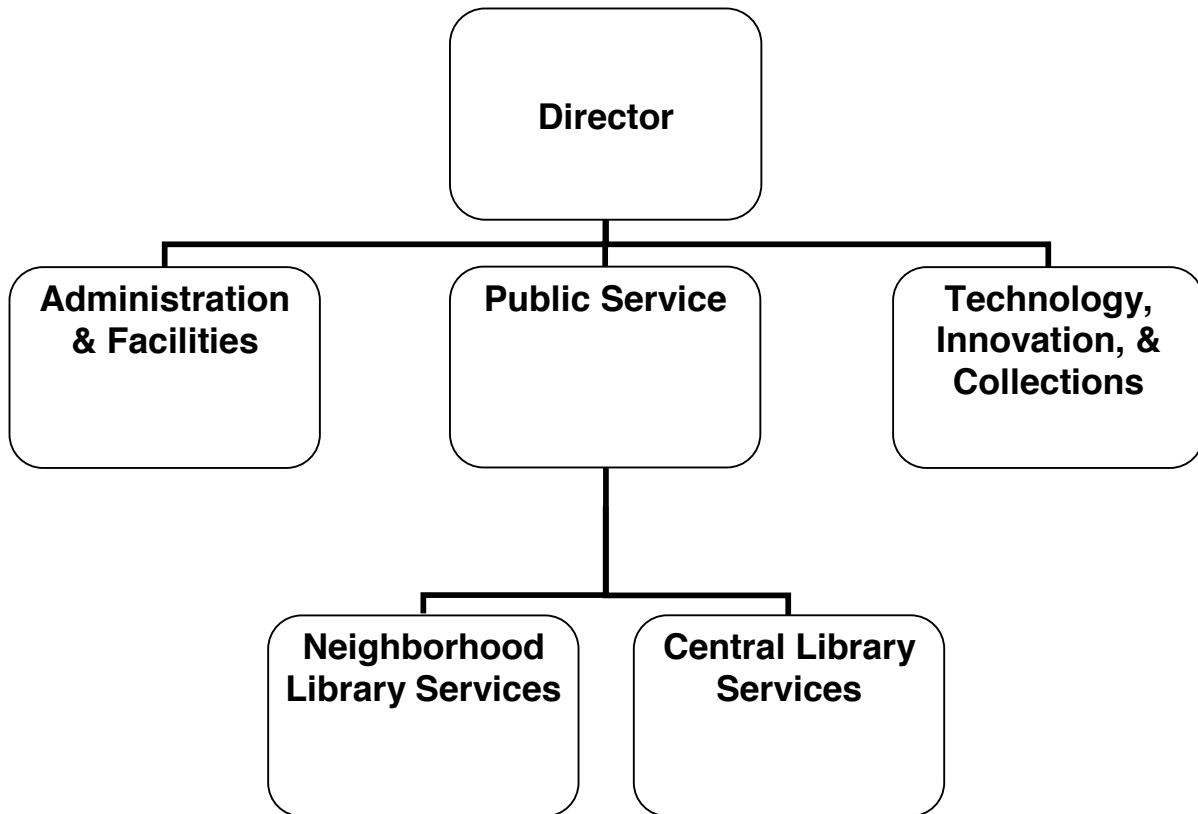


ADOPTED BUDGET

FY 2019-2020

LIBRARY, ARTS
& CULTURE

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, compact discs, DVDs, magazines, newspapers, in English and popular foreign languages, as well as online databases, downloadable books, magazines, and music, 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 & Facilities Division** oversees all library operations, including budget, personnel, facilities, marketing, outreach, public information, 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, the Glendale Library Foundation, and the Brand Associates. Fundraising opportunities with these groups are coordinated to support the General Fund.

The **Technology, Innovation and 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* oversees centralized responsibilities for library collections both physical and virtual from acquisition, cataloging, physical processing, maintenance and support, to deacquisition.

The **Public Services Division** consists of five areas of focus:

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

RELATIONSHIP TO CITY COUNCIL PRIORITIES

Exceptional Customer Service

As an ongoing goal for FY 2019-2020, 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. The Grandview Library was converted to primarily cater to children's services with a special emphasis on Science, Technology, Engineering, Arts, and Math (STEAM) in April of 2019.

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 and 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 Downtown Central Library is home to ReflectSpace, a gallery space focused on civil and human rights violations and genocide. Additionally, a makerspace offers 3-D printers, sewing machines, and animation software. The Central Library auditorium and Brand Recital Hall are available on a rental basis to host art, literary, recitals, and community 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, public art, and promotion of art activities and education throughout the community.

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

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
General Fund				
Administration (1010-0010)	\$ 3,225,439	\$ 2,479,271	\$ 2,479,271	\$ 2,744,360
Projects (1010-0020)	43,334	-	-	-
Central Library Services (1010-6000)	2,790,157	3,728,796	3,678,796	3,812,584
Brand Library Arts & Music (1010-6001)	906,406	949,642	949,642	1,106,159
Adams Square Library Connect (1010-6002)	276,655	239,652	239,652	294,174
Chevy Chase Library (1010-6003)	82,479	85,980	85,980	73,303
Casa Verdugo Neighbrhd Library (1010-6004)	537,152	533,730	533,730	546,189
Grandview Library (1010-6005)	209,471	299,484	299,484	290,688
Montrose Library (1010-6006)	450,987	444,393	444,393	458,815
Pacific Park Neighbrhd Library (1010-6007)	372,590	500,608	500,608	535,205
Technology & Collection Svcs (1010-6009)	1,761,291	1,298,630	1,298,630	584,802
Donations (1010-6010)	561	-	-	-
Special Revenue Accounts (1010-6011)	5,785	-	-	-
Technical Services (1010-6012)	-	-	50,000	559,121
Total General Fund	\$ 10,662,306	\$ 10,560,186	\$ 10,560,186	\$ 11,005,400
Other Funds				
Urban Art Fund (2100)	\$ 182,593	\$ 89,500	\$ 895,500	\$ 269,000
Library Fund				
Projects (2750-0020)	\$ 680,065	\$ 31,179	\$ 82,854	\$ 121,503
Donations (2750-6010)	61,163	47,896	47,896	52,456
Special Revenue Accounts (2750-6011)	44,497	106,192	106,192	107,723
Total Library Fund	\$ 785,725	\$ 185,267	\$ 236,942	\$ 281,682
Capital Improvement Fund (4010)	\$ 242,376	\$ -	\$ -	\$ 100,000
Library Mitigation Fee Fund (4070)	\$ 317,928	\$ -	\$ -	\$ -
Total Other Funds	\$ 1,528,622	\$ 274,767	\$ 1,132,442	\$ 650,682
Department Grand Total	\$ 12,190,929	\$ 10,834,953	\$ 11,692,628	\$ 11,656,082

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - ADMINISTRATION
(1010-0010)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 772,343	\$ 890,487	\$ 890,487	\$ 947,130
41200	Overtime	3,956	-	-	-
41300	Hourly wages	178,719	88,815	88,815	98,130
Various	Benefits	213,180	219,131	219,131	225,036
42700	PERS retirement	230,244	290,113	290,113	352,537
42701	PERS cost sharing	(35,180)	(39,060)	(39,060)	(41,479)
Salaries & Benefits Total		\$ 1,363,260	\$ 1,449,486	\$ 1,449,486	\$ 1,581,354
Maintenance & Operation					
43110	Contractual services	\$ 18,511	\$ 5,000	\$ 5,000	\$ -
44120	Repairs to office equipment	-	2,500	2,500	2,500
44200	Advertising	4,064	10,000	10,000	15,000
44300	Telephone	5,845	-	-	-
44450	Postage	4,481	4,500	4,500	4,500
44550	Travel	2,922	-	-	-
44650	Training	1,840	3,000	3,000	3,000
44700	Computer software	619	-	-	-
44800	Membership and dues	1,415	3,300	3,300	3,000
45150	Furniture and equipment	16,729	-	-	-
45170	Computer hardware	33	-	-	-
45250	Office supplies	26,013	5,850	5,850	5,850
45350	General supplies	2,867	-	-	-
45450	Printing and graphics	4,818	10,600	10,600	18,000
45681	Business meetings	6,579	3,000	3,000	3,000
45682	Miscellaneous	2,115	2,000	2,000	2,000
46005	Utilities	240,487	-	-	-
46009	ISD service charge	464,348	559,883	559,883	604,006
46010	Building maint service charge	569,388	385,875	385,875	457,723
46011	Liability Insurance	25,998	34,277	34,277	44,427
Maintenance & Operation Total		\$ 1,399,071	\$ 1,029,785	\$ 1,029,785	\$ 1,163,006
Capital Outlay					
51000	Capital outlay	\$ 463,108	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 463,108	\$ -	\$ -	\$ -
Total		\$ 3,225,439	\$ 2,479,271	\$ 2,479,271	\$ 2,744,360

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - PROJECTS
(1010-0020)

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation				
43110 Contractual services	\$ 4,711	\$ -	\$ -	-
Maintenance & Operation Total	\$ 4,711	\$ -	\$ -	-
Capital Outlay				
51000 Capital outlay	\$ 38,623	\$ -	\$ -	-
Capital Outlay Total	\$ 38,623	\$ -	\$ -	-
Total	\$ 43,334	\$ -	\$ -	-

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - CENTRAL LIBRARY SERVICES
(1010-6000)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 1,178,057	\$ 1,430,492	\$ 1,430,492	\$ 1,453,842
41200	Overtime	1,048	-	-	-
41300	Hourly wages	552,119	560,638	560,638	495,920
Various	Benefits	282,382	319,940	319,940	342,433
42700	PERS retirement	417,129	508,672	508,672	656,002
42701	PERS cost sharing	(63,692)	(68,484)	(68,484)	(77,180)
Salaries & Benefits Total		\$ 2,367,042	\$ 2,751,258	\$ 2,751,258	\$ 2,871,017
Maintenance & Operation					
43110	Contractual services	\$ 92,823	\$ 121,300	\$ 121,300	\$ 98,464
44200	Advertising	920	-	-	-
44450	Postage	872	-	-	-
44550	Travel	1,430	-	-	-
44650	Training	912	-	-	-
44800	Membership and dues	7,657	7,507	7,507	7,807
45050	Periodicals and newspapers	28,401	50,000	50,000	50,000
45100	Books	159,110	260,718	260,718	267,957
45150	Furniture and equipment	12,250	7,012	7,012	-
45170	Computer hardware	3,354	-	-	-
45200	Maps and blue prints	122	-	-	-
45250	Office supplies	50,685	23,055	23,055	28,155
45300	Small tools	48	-	-	-
45350	General supplies	1,178	-	-	-
45450	Printing and graphics	10,245	10,000	10,000	10,000
45681	Business meetings	1,029	-	-	-
45682	Miscellaneous	1,166	-	-	-
46005	Utilities	-	309,688	259,688	262,801
46008	Fleet equipment rental charge	3,943	3,351	3,351	1,611
46010	Building maint service charge	-	122,838	122,838	131,900
46011	Liability Insurance	46,971	62,069	62,069	82,872
Maintenance & Operation Total		\$ 423,115	\$ 977,538	\$ 927,538	\$ 941,567
Total		\$ 2,790,157	\$ 3,728,796	\$ 3,678,796	\$ 3,812,584

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - BRAND LIBRARY ARTS & MUSIC
(1010-6001)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 315,538	\$ 376,915	\$ 376,915	\$ 414,953
41200	Overtime	7,989	-	-	-
41300	Hourly wages	225,761	177,813	177,813	194,879
Various	Benefits	97,121	109,453	109,453	111,021
42700	PERS retirement	123,793	152,144	152,144	205,816
42701	PERS cost sharing	(18,907)	(20,484)	(20,484)	(24,215)
Salaries & Benefits Total		\$ 751,294	\$ 795,841	\$ 795,841	\$ 902,454
Maintenance & Operation					
43110	Contractual services	\$ 3,411	\$ 6,085	\$ 6,085	\$ 6,085
45050	Periodicals and newspapers	6,146	-	-	-
45100	Books	43,750	57,000	57,000	87,500
45150	Furniture and equipment	8,188	-	-	-
45170	Computer hardware	808	-	-	-
45250	Office supplies	12,111	13,600	13,600	13,600
45350	General supplies	702	-	-	-
45450	Printing and graphics	10,473	9,400	9,400	9,400
45681	Business meetings	30	-	-	-
45682	Miscellaneous	1	-	-	-
46005	Utilities	54,605	48,300	48,300	61,200
46011	Liability Insurance	14,890	19,416	19,416	25,920
Maintenance & Operation Total		\$ 155,113	\$ 153,801	\$ 153,801	\$ 203,705
Total		\$ 906,406	\$ 949,642	\$ 949,642	\$ 1,106,159

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - ADAMS SQUARE LIBRARY CONNECT
(1010-6002)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 60,518	\$ 35,129	\$ 35,129	\$ 81,855
41300	Hourly wages	72,485	56,013	56,013	61,928
Various	Benefits	11,273	12,365	12,365	14,785
42700	PERS retirement	29,972	23,826	23,826	48,579
42701	PERS cost sharing	(4,563)	(3,208)	(3,208)	(5,715)
Salaries & Benefits Total		\$ 169,686	\$ 124,125	\$ 124,125	\$ 201,432
Maintenance & Operation					
43070	Lease payments	\$ -	\$ 62,238	\$ 62,238	\$ -
43110	Contractual services	1,249	810	810	810
45050	Periodicals and newspapers	4,333	-	-	-
45100	Books	4,898	23,000	23,000	3,000
45150	Furniture and equipment	536	-	-	-
45250	Office supplies	950	1,000	1,000	1,000
45681	Business meetings	204	-	-	-
46005	Utilities	7,343	8,400	8,400	6,300
46006	Rent	65,874	-	-	63,794
46010	Building maint service charge	17,978	16,889	16,889	11,727
46011	Liability Insurance	3,602	3,190	3,190	6,111
Maintenance & Operation Total		\$ 106,968	\$ 115,527	\$ 115,527	\$ 92,742
Total		\$ 276,655	\$ 239,652	\$ 239,652	\$ 294,174

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - CHEVY CHASE LIBRARY
(1010-6003)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 10,671	\$ 10,097	\$ 10,097	\$ 10,278
41200	Overtime	189	-	-	-
41300	Hourly wages	19,159	19,286	19,286	19,286
Various	Benefits	2,670	2,792	2,792	2,970
42700	PERS retirement	6,904	7,311	7,311	9,989
42701	PERS cost sharing	(1,054)	(985)	(985)	(1,175)
Salaries & Benefits Total		\$ 38,540	\$ 38,501	\$ 38,501	\$ 41,348
Maintenance & Operation					
43110	Contractual services	\$ 275	\$ -	\$ -	\$ -
45050	Periodicals and newspapers	693	-	-	-
45100	Books	1,064	4,000	4,000	1,000
45150	Furniture and equipment	310	-	-	-
45250	Office supplies	17	100	100	100
46005	Utilities	11,904	15,750	15,750	12,300
46010	Building maint service charge	28,862	26,601	26,601	17,298
46011	Liability Insurance	814	1,028	1,028	1,257
Maintenance & Operation Total		\$ 43,939	\$ 47,479	\$ 47,479	\$ 31,955
Total		\$ 82,479	\$ 85,980	\$ 85,980	\$ 73,303

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - CASA VERDUGO NEIGHBORHOOD LIBRARY
(1010-6004)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 205,068	\$ 236,736	\$ 236,736	\$ 246,015
41200	Overtime	528	-	-	-
41300	Hourly wages	107,421	64,132	64,132	72,200
Various	Benefits	40,274	38,185	38,185	40,978
42700	PERS retirement	72,552	84,415	84,415	106,562
42701	PERS cost sharing	(11,077)	(11,365)	(11,365)	(12,538)
Salaries & Benefits Total		\$ 414,766	\$ 412,103	\$ 412,103	\$ 453,217
Maintenance & Operation					
43110	Contractual services	\$ 44,069	\$ 28,126	\$ 28,126	\$ 31,460
45050	Periodicals and newspapers	2,003	-	-	-
45100	Books	6,215	24,000	24,000	6,000
45150	Furniture and equipment	952	-	-	-
45250	Office supplies	2,477	1,000	1,000	1,000
45350	General supplies	445	-	-	-
46005	Utilities	13,128	15,750	15,750	14,300
46010	Building maint service charge	44,632	42,220	42,220	26,686
46011	Liability Insurance	8,466	10,531	10,531	13,526
Maintenance & Operation Total		\$ 122,386	\$ 121,627	\$ 121,627	\$ 92,972
Total		\$ 537,152	\$ 533,730	\$ 533,730	\$ 546,189

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - GRANDVIEW LIBRARY
(1010-6005)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 22,654	\$ 70,258	\$ 70,258	\$ 81,855
41300	Hourly wages	61,666	56,013	56,013	61,929
Various	Benefits	7,208	21,305	21,305	14,942
42700	PERS retirement	21,302	36,755	36,755	48,583
42701	PERS cost sharing	(3,234)	(4,948)	(4,948)	(5,716)
Salaries & Benefits Total		\$ 109,595	\$ 179,383	\$ 179,383	\$ 201,593
Maintenance & Operation					
43110	Contractual services	\$ 16,189	\$ 18,500	\$ 18,500	\$ 21,834
45050	Periodicals and newspapers	1,317	-	-	-
45100	Books	6,870	24,000	24,000	8,000
45250	Office supplies	1,432	1,000	1,000	1,000
45350	General supplies	884	-	-	-
45681	Business meetings	145	-	-	-
46005	Utilities	18,798	23,100	23,100	22,200
46010	Building maint service charge	51,955	49,081	49,081	29,949
46011	Liability Insurance	2,286	4,420	4,420	6,112
Maintenance & Operation Total		\$ 99,876	\$ 120,101	\$ 120,101	\$ 89,095
Total		\$ 209,471	\$ 299,484	\$ 299,484	\$ 290,688

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - MONTROSE LIBRARY
(1010-6006)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 150,886	\$ 155,160	\$ 155,160	\$ 161,880
41300	Hourly wages	80,854	69,208	69,208	78,144
Various	Benefits	29,638	28,726	28,726	31,341
42700	PERS retirement	60,010	65,815	65,815	81,060
42701	PERS cost sharing	(9,152)	(8,861)	(8,861)	(9,537)
Salaries & Benefits Total		\$ 312,236	\$ 310,048	\$ 310,048	\$ 342,888
Maintenance & Operation					
45050	Periodicals and newspapers	\$ 2,847	\$ -	\$ -	\$ -
45100	Books	8,895	25,500	25,500	6,000
45150	Furniture and equipment	13,611	-	-	-
45170	Computer hardware	790	-	-	-
45250	Office supplies	1,609	1,000	1,000	1,000
46005	Utilities	33,698	34,650	34,650	38,700
46010	Building maint service charge	71,018	65,342	65,342	60,025
46011	Liability Insurance	6,284	7,853	7,853	10,202
Maintenance & Operation Total		\$ 138,751	\$ 134,345	\$ 134,345	\$ 115,927
Total		\$ 450,987	\$ 444,393	\$ 444,393	\$ 458,815

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - PACIFIC PARK NEIGHBORHOOD LIBRARY
(1010-6007)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 144,127	\$ 232,336	\$ 232,336	\$ 209,650
41300	Hourly wages	91,392	62,103	62,103	71,154
Various	Benefits	26,967	49,130	49,130	52,600
42700	PERS retirement	48,981	75,611	75,611	94,966
42701	PERS cost sharing	(7,455)	(10,179)	(10,179)	(11,174)
Salaries & Benefits Total		\$ 304,012	\$ 409,001	\$ 409,001	\$ 417,196
Maintenance & Operation					
43110	Contractual services	\$ 33,711	\$ 37,251	\$ 37,251	\$ 40,585
44450	Postage	7	-	-	-
45050	Periodicals and newspapers	1,609	-	-	-
45100	Books	4,165	24,500	24,500	6,000
45150	Furniture and equipment	904	-	-	-
45250	Office supplies	3,180	3,800	3,800	3,800
45350	General supplies	1,011	-	-	-
45681	Business meetings	57	-	-	-
46005	Utilities	17,553	15,750	15,750	18,600
46010	Building maint service charge	-	-	-	37,089
46011	Liability Insurance	6,382	10,306	10,306	11,935
Maintenance & Operation Total		\$ 68,578	\$ 91,607	\$ 91,607	\$ 118,009
Total		\$ 372,590	\$ 500,608	\$ 500,608	\$ 535,205

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - TECHNOLOGY & COLLECTION SERVICES
(1010-6009)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 470,555	\$ 414,076	\$ 414,076	\$ 93,290
41200	Overtime	651	-	-	-
41300	Hourly wages	15,351	23,751	23,751	19,550
Various	Benefits	123,524	93,013	93,013	14,102
42700	PERS retirement	126,070	130,078	130,078	37,856
42701	PERS cost sharing	(19,201)	(17,512)	(17,512)	(4,454)
Salaries & Benefits Total		\$ 716,951	\$ 643,406	\$ 643,406	\$ 160,344
Maintenance & Operation					
43110	Contractual services	\$ 198,132	\$ 305,900	\$ 305,900	\$ 138,308
44120	Repairs to office equipment	513	-	-	-
44300	Telephone	-	-	-	7,354
44450	Postage	24	-	-	-
44550	Travel	220	-	-	-
44700	Computer software	7,699	8,000	8,000	1,000
44800	Membership and dues	118	-	-	-
45050	Periodicals and newspapers	6,797	-	-	-
45100	Books	400,531	24,000	24,000	-
45101	Digital resources	318,857	250,000	250,000	247,000
45150	Furniture and equipment	6,339	-	-	-
45170	Computer hardware	85,282	50,000	50,000	25,000
45250	Office supplies	6,632	2,000	2,000	1,000
45684	Discount earned and lost	(9)	-	-	-
46011	Liability Insurance	13,204	15,324	15,324	4,796
Maintenance & Operation Total		\$ 1,044,340	\$ 655,224	\$ 655,224	\$ 424,458
Total		\$ 1,761,291	\$ 1,298,630	\$ 1,298,630	\$ 584,802

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - DONATIONS
(1010-6010)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
45250	Office supplies	\$ 222	\$ -	\$ -	-
45350	General supplies	293	-	-	-
45681	Business meetings	46	-	-	-
Maintenance & Operation Total		\$ 561	\$ -	\$ -	-
Total		\$ 561	\$ -	\$ -	-

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - SPECIAL REVENUE ACCOUNTS
(1010-6011)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
44450	Postage	\$ 4	\$ -	\$ -	-
45150	Furniture and equipment	4,400	-	-	-
45250	Office supplies	1,381	-	-	-
45682	Miscellaneous	1	-	-	-
Maintenance & Operation Total		\$ 5,785	\$ -	\$ -	-
Total		\$ 5,785	\$ -	\$ -	-

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - TECHNICAL SERVICES
(1010-6012)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 253,056
Various	Benefits	-	-	-	55,167
42700	PERS retirement	-	-	-	84,410
42701	PERS cost sharing	-	-	-	(9,931)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 382,702
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 164,662
45100	Books	-	-	50,000	-
45250	Office supplies	-	-	-	1,000
46011	Liability Insurance	-	-	-	10,757
Maintenance & Operation Total		\$ -	\$ -	\$ 50,000	\$ 176,419
Total		\$ -	\$ -	\$ 50,000	\$ 559,121

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
URBAN ART FUND (2100)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
43110	Contractual services	\$ 181,752	\$ 89,500	\$ 895,500	\$ 269,000
44550	Travel	302	-	-	-
45250	Office supplies	193	-	-	-
45681	Business meetings	346	-	-	-
Maintenance & Operation Total		\$ 182,593	\$ 89,500	\$ 895,500	\$ 269,000
Total		\$ 182,593	\$ 89,500	\$ 895,500	\$ 269,000

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - PROJECTS
(2750-0020)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41200	Overtime	\$ 94	\$ -	\$ -	\$ -
41300	Hourly wages	75,974	10,150	56,477	42,408
Various	Benefits	3,396	674	674	2,690
42700	PERS retirement	19,128	-	-	14,419
42701	PERS cost sharing	(2,962)	-	-	(1,696)
Salaries & Benefits Total		\$ 95,630	\$ 10,824	\$ 57,151	\$ 57,821
Maintenance & Operation					
43110	Contractual services	\$ 6,439	\$ -	\$ 1,500	\$ 1,500
43112	Direct assistance	500,000	-	(30,593)	-
44450	Postage	1,005	-	-	-
44550	Travel	876	-	-	-
44650	Training	1,150	-	-	-
44700	Computer software	12,625	-	-	-
44800	Membership and dues	150	-	-	-
45100	Books	14,884	5,000	25,087	27,959
45101	Digital resources	18,600	-	-	-
45150	Furniture and equipment	8,599	-	-	-
45250	Office supplies	7,492	-	-	5,716
45350	General supplies	75	15,000	15,000	22,457
45450	Printing and graphics	6,450	-	-	-
45681	Business meetings	447	-	-	-
45682	Miscellaneous	25	-	14,354	4,248
46007	Cost allocation charge	3,556	-	-	-
46011	Liability Insurance	2,061	355	355	1,802
Maintenance & Operation Total		\$ 584,435	\$ 20,355	\$ 25,703	\$ 63,682
Total		\$ 680,065	\$ 31,179	\$ 82,854	\$ 121,503

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - DONATIONS
(2750-6010)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41300	Hourly wages	\$ 1,692	\$ 2,538	\$ 2,538	\$ 1,000
Various	Benefits	96	169	169	116
42700	PERS retirement	449	-	-	340
42701	PERS cost sharing	(68)	-	-	(40)
Salaries & Benefits Total		\$ 2,170	\$ 2,707	\$ 2,707	\$ 1,416
Maintenance & Operation					
43110	Contractual services	\$ 13,250	\$ 13,200	\$ 13,200	\$ 19,100
44550	Travel	5,897	5,000	5,000	5,000
44650	Training	-	1,000	1,000	1,000
45100	Books	17,205	13,750	13,750	13,748
45150	Furniture and equipment	1,585	5,000	5,000	5,000
45250	Office supplies	15,312	1,550	1,550	1,550
45350	General supplies	1,588	3,800	3,800	3,800
45450	Printing and graphics	-	1,200	1,200	1,200
45681	Business meetings	4,046	600	600	600
45682	Miscellaneous	65	-	-	-
46011	Liability Insurance	46	89	89	42
Maintenance & Operation Total		\$ 58,994	\$ 45,189	\$ 45,189	\$ 51,040
Total		\$ 61,163	\$ 47,896	\$ 47,896	\$ 52,456

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - SPECIAL REVENUE ACCOUNTS
(2750-6011)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41300	Hourly wages	\$ 3,729	\$ 33,495	\$ 33,495	\$ 31,000
Various	Benefits	243	1,975	1,975	2,011
42700	PERS retirement	847	8,443	8,443	10,540
42701	PERS cost sharing	(129)	(1,137)	(1,137)	(1,240)
Salaries & Benefits Total		\$ 4,690	\$ 42,776	\$ 42,776	\$ 42,311
Maintenance & Operation					
43110	Contractual services	\$ 16,400	\$ 17,000	\$ 17,000	\$ 24,148
44450	Postage	10	-	-	-
45100	Books	-	11,239	11,239	9,312
45150	Furniture and equipment	-	2,000	2,000	-
45250	Office supplies	13,090	11,036	11,036	8,823
45350	General supplies	476	-	-	-
45450	Printing and graphics	-	-	-	154
45681	Business meetings	125	-	-	-
45682	Miscellaneous	2,759	12,929	12,929	7,147
46007	Cost allocation charge	6,846	8,039	8,039	14,511
46011	Liability Insurance	101	1,173	1,173	1,317
Maintenance & Operation Total		\$ 39,807	\$ 63,416	\$ 63,416	\$ 65,412
Total		\$ 44,497	\$ 106,192	\$ 106,192	\$ 107,723

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
CAPITAL IMPROVEMENT FUND (4010)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 15,104	\$ -	\$ -	-
Various	Benefits	4,399	-	-	-
42700	PERS retirement	4,013	-	-	-
42701	PERS cost sharing	(604)	-	-	-
Salaries & Benefits Total		\$ 22,912	\$ -	\$ -	-
Maintenance & Operation					
43110	Contractual services	\$ 35,124	\$ -	\$ -	-
46011	Liability Insurance	420	-	-	-
Maintenance & Operation Total		\$ 35,544	\$ -	\$ -	-
Capital Improvement					
51150	Buildings and structures	\$ 26,918	\$ -	\$ -	-
51200	Other improvements	-	-	-	100,000
52100	Construction	157,002	-	-	-
Capital Improvement Total		\$ 183,919	\$ -	\$ -	100,000
Total		\$ 242,376	\$ -	\$ -	100,000

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY MITIGATION FEE FUND (4070)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 28,248	\$ -	\$ -	-
Various	Benefits	5,981	-	-	-
42700	PERS retirement	7,409	-	-	-
42701	PERS cost sharing	(1,130)	-	-	-
Salaries & Benefits Total		\$ 40,508	\$ -	\$ -	-
Maintenance & Operation					
44450	Postage	\$ 8	\$ -	\$ -	-
46011	Liability Insurance	733	-	-	-
Maintenance & Operation Total		\$ 741	\$ -	\$ -	-
Capital Improvement					
51150	Buildings and structures	\$ 148,670	\$ -	\$ -	-
52100	Construction	127,732	-	-	-
53140	Administration costs	277	-	-	-
Capital Improvement Total		\$ 276,679	\$ -	\$ -	-
Total		\$ 317,928	\$ -	\$ -	-

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

Classification	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<u>Salaried Positions</u>				
Administrative Assistant	2.00	2.00	2.00	2.00
Assistant Director of Libraries Arts & Culture	1.00	1.00	1.00	1.00
Customer Service Representative	7.00	7.00	7.00	7.00
Director of Library, Arts & Culture	1.00	1.00	1.00	1.00
IT Applications Specialist	-	1.00	-	-
Librarian	13.00	13.00	13.00	13.00
Librarian Specialist	4.00	3.00	4.00	4.00
Library Arts & Culture Adm Mgr	1.00	1.00	1.00	1.00
Library Arts & Culture Supervisor	5.00	5.00	5.00	5.00
Library Assistant	2.00	2.00	2.00	2.00
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	-
Principal Library, Arts & Culture Adm	2.00	2.00	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>46.00</u>
<u>Hourly Positions</u>				
		*	*	*
Administrative Intern	0.78	(1)	-	-
Community Outreach Assistant	-		0.59	(1)
Customer Service Assistant	1.04	(3)	2.09	(4)
Customer Service Library Representative	3.16	(11)	1.83	(6)
Hourly City Worker	17.99	(34)	3.07	(8)
Librarian	1.62	(5)	1.75	(9)
Library Assistant	2.78	(11)	6.04	(23)
Library Monitor	2.26	(7)	3.30	(12)
Library Page	7.36	(15)	8.18	(18)
Office Services Specialist II	0.77	(2)	0.71	(1)
Office Specialist I	0.11	(1)	0.15	(1)
Total Hourly FTE Positions	<u>37.87</u>		<u>27.71</u>	
			<u>27.71</u>	<u>22.18</u>
Library, Arts & Culture Total	<u>84.87</u>		<u>74.71</u>	<u>68.18</u>

Notes:

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