



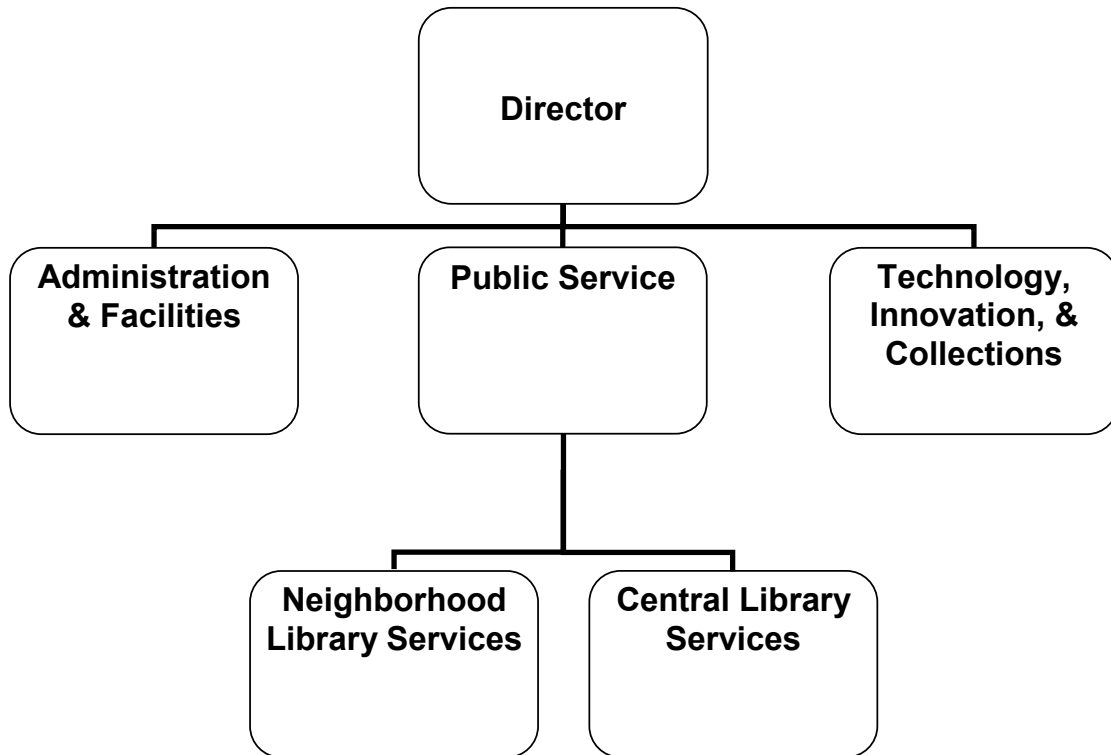
ADOPTED BUDGET

LIBRARY, ARTS
& CULTURE

FY 2020-2021



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, CDs, DVDs, magazines, newspapers, in English and foreign languages, as well as Internet hotspots, laptops, and tablets. The Department also licenses hundreds of thousands of instances of digital media made available to its customers in the form of databases and content platforms. The Department also presents programs for adults, teens, and children. These include author appearances; a community read project (One Book, One Glendale); community forums on social justice issues and racism; book discussion groups; computer instruction; Adult Literacy; English as a Second Language conversation classes; citizenship classes; mental health workshops; 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 Glendale Library, Arts & Culture Trust, and the Brand Associates. Fundraising opportunities with these last two groups are coordinated to supplement 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*

CITY OF GLENDALE

LIBRARY, ARTS & CULTURE

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 the City's archive of Glendale's history. The division also provides borrower services at the Central Library, Branches and Brand Library & Art Center 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 2020-2021, 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

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 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 with a mission to transform Glendale into an arts destination.

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
General Fund				
Administration (1010-0010)	\$ 2,701,222	\$ 2,744,360	\$ 2,744,360	\$ 2,797,564
Central Library Services (1010-6000)	3,178,856	3,812,584	3,812,584	3,516,378
Brand Library Arts & Music (1010-6001)	1,019,901	1,106,159	1,106,159	985,542
Adams Square Library Connect (1010-6002)	284,367	294,174	294,174	288,599
Chevy Chase Library (1010-6003)	81,617	73,303	73,303	68,511
Casa Verdugo Neighborhood Library (1010-6004)	598,175	546,189	546,189	530,585
Grandview Library (1010-6005)	262,516	290,688	290,688	354,015
Montrose Library (1010-6006)	441,694	458,815	458,815	415,313
Pacific Park Neighborhood Library (1010-6007)	400,712	535,205	535,205	520,978
Technology & Collection Svcs (1010-6009)	427,415	584,802	584,802	641,728
Donations (1010-6010)	1,506	-	-	10,100
Technical Services (1010-6012)	1,265,271	559,121	559,121	913,090
Total General Fund	\$ 10,663,252	\$ 11,005,400	\$ 11,005,400	\$ 11,042,403
Other Funds				
Urban Art Fund (2100)	\$ 45,304	\$ 269,000	\$ 269,000	\$ 269,000
Library Fund				
Administration (2750-0010)	\$ (3,390)	\$ -	\$ -	\$ 4,992
Projects (2750-0020)	169,442	121,503	159,357	82,600
Pacific Park Neighborhood Library (2750-6007)	706	-	-	-
Technology & Collection Svcs (2750-6009)	16	-	-	-
Donations (2750-6010)	89,023	52,456	52,456	56,692
Special Revenue Accounts (2750-6011)	138,239	107,723	107,723	48,182
Technical Services (2750-6012)	(162)	-	-	-
Total Library Fund	\$ 393,874	\$ 281,682	\$ 319,536	\$ 192,466
Capital Improvement Fund (4010)	\$ 204,777	\$ 100,000	\$ 100,000	\$ -
Library Mitigation Fee Fund (4070)	227,198	-	-	-
Total Other Funds	\$ 871,153	\$ 650,682	\$ 688,536	\$ 461,466
Department Grand Total	\$ 11,534,405	\$ 11,656,082	\$ 11,693,936	\$ 11,503,869

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 831,743	\$ 947,130	\$ 947,130	\$ 967,278
41200	Overtime	43	-	-	-
41300	Hourly wages	94,565	98,130	98,130	101,239
Various	Benefits	201,181	225,036	225,036	181,638
42700	PERS retirement	268,439	352,537	352,537	386,949
42701	PERS cost sharing	(36,568)	(41,479)	(41,479)	(42,408)
Salaries & Benefits Total		\$ 1,359,402	\$ 1,581,354	\$ 1,581,354	\$ 1,594,696
Maintenance & Operation					
43110	Contractual services	\$ 7,522	\$ -	\$ -	\$ 2,000
44120	Repairs to office equipment	-	2,500	2,500	2,500
44200	Advertising	8,566	15,000	15,000	15,000
44300	Telephone	4,315	-	-	-
44450	Postage	4,358	4,500	4,500	3,700
44550	Travel	1,028	-	-	-
44650	Training	3,773	3,000	3,000	1,000
44700	Computer software	90	-	-	-
44800	Membership and dues	10,413	3,000	3,000	2,800
45100	Books	134	-	-	-
45150	Furniture and equipment	1,893	-	-	-
45250	Office supplies	22,517	5,850	5,850	5,500
45350	General supplies	1,286	-	-	3,500
45450	Printing and graphics	23,574	18,000	18,000	23,000
45681	Business meetings	2,833	3,000	3,000	2,500
45682	Miscellaneous	3,808	2,000	2,000	1,900
46005	Utilities	129,640	-	-	-
46009	ISD service charge	559,883	604,006	604,006	644,479
46010	Building maint service charge	447,294	457,723	457,723	442,607
46011	Liability Insurance	32,401	44,427	44,427	52,382
Maintenance & Operation Total		\$ 1,265,328	\$ 1,163,006	\$ 1,163,006	\$ 1,202,868
Capital Outlay					
51000	Capital outlay	\$ 76,492	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 76,492	\$ -	\$ -	\$ -
Total		\$ 2,701,222	\$ 2,744,360	\$ 2,744,360	\$ 2,797,564

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 1,295,125	\$ 1,453,842	\$ 1,453,842	\$ 1,421,996
41200	Overtime	2,329	-	-	-
41300	Hourly wages	681,014	495,920	495,920	504,660
Various	Benefits	298,405	342,433	342,433	300,881
42700	PERS retirement	533,200	656,002	656,002	696,999
42701	PERS cost sharing	(72,622)	(77,180)	(77,180)	(76,388)
Salaries & Benefits Total		\$ 2,737,451	\$ 2,871,017	\$ 2,871,017	\$ 2,848,148
Maintenance & Operation					
43110	Contractual services	\$ 106,678	\$ 98,464	\$ 98,464	\$ 113,800
44300	Telephone	3,091	-	-	-
44450	Postage	1,348	-	-	-
44550	Travel	45	-	-	-
44650	Training	839	-	-	3,200
44800	Membership and dues	75	7,807	7,807	8,000
45050	Periodicals and newspapers	1,180	50,000	50,000	-
45100	Books	3,287	267,957	267,957	-
45150	Furniture and equipment	8,324	-	-	-
45250	Office supplies	9,344	28,155	28,155	10,000
45300	Small tools	76	-	-	15,000
45350	General supplies	9,113	-	-	6,000
45450	Printing and graphics	25,023	10,000	10,000	8,000
45681	Business meetings	896	-	-	-
45682	Miscellaneous	781	-	-	-
46005	Utilities	137,509	262,801	262,801	281,361
46008	Fleet equipment rental charge	3,351	1,611	1,611	3,167
46010	Building maint service charge	61,419	131,900	131,900	127,569
46011	Liability Insurance	69,025	82,872	82,872	92,133
Maintenance & Operation Total		\$ 441,405	\$ 941,567	\$ 941,567	\$ 668,230
Total		\$ 3,178,856	\$ 3,812,584	\$ 3,812,584	\$ 3,516,378

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 400,567	\$ 414,953	\$ 414,953	\$ 425,985
41200	Overtime	8,170	-	-	-
41300	Hourly wages	246,732	194,879	194,879	174,093
Various	Benefits	103,945	111,021	111,021	81,448
42700	PERS retirement	177,083	205,816	205,816	216,731
42701	PERS cost sharing	(24,124)	(24,215)	(24,215)	(23,754)
Salaries & Benefits Total		\$ 912,372	\$ 902,454	\$ 902,454	\$ 874,503
Maintenance & Operation					
43090	Equipment usage	\$ 490	\$ -	\$ -	\$ -
43110	Contractual services	4,206	6,085	6,085	10,000
44200	Advertising	1,263	-	-	-
44450	Postage	7	-	-	-
44650	Training	230	-	-	1,500
45100	Books	483	87,500	87,500	-
45150	Furniture and equipment	5,238	-	-	-
45250	Office supplies	6,193	13,600	13,600	2,000
45350	General supplies	1,686	-	-	3,000
45450	Printing and graphics	9,102	9,400	9,400	8,000
45681	Business meetings	216	-	-	-
46005	Utilities	55,575	61,200	61,200	57,966
46011	Liability Insurance	22,841	25,920	25,920	28,573
Maintenance & Operation Total		\$ 107,529	\$ 203,705	\$ 203,705	\$ 111,039
Total		\$ 1,019,901	\$ 1,106,159	\$ 1,106,159	\$ 985,542

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 56,079	\$ 81,855	\$ 81,855	\$ 86,386
41300	Hourly wages	73,413	61,928	61,928	53,540
Various	Benefits	10,822	14,785	14,785	12,019
42700	PERS retirement	34,930	48,579	48,579	50,745
42701	PERS cost sharing	(4,787)	(5,715)	(5,715)	(5,561)
Salaries & Benefits Total		\$ 170,458	\$ 201,432	\$ 201,432	\$ 197,129
Maintenance & Operation					
43110	Contractual services	\$ 329	\$ 810	\$ 810	\$ 329
44650	Training	-	-	-	1,500
45050	Periodicals and newspapers	572	-	-	-
45100	Books	-	3,000	3,000	-
45150	Furniture and equipment	21,789	-	-	-
45250	Office supplies	1,978	1,000	1,000	500
46005	Utilities	5,601	6,300	6,300	5,830
46006	Rent	62,236	63,794	63,794	65,388
46010	Building maint service charge	16,889	11,727	11,727	11,353
46011	Liability Insurance	4,514	6,111	6,111	6,570
Maintenance & Operation Total		\$ 113,908	\$ 92,742	\$ 92,742	\$ 91,470
Total		\$ 284,367	\$ 294,174	\$ 294,174	\$ 288,599

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 10,128	\$ 10,278	\$ 10,278	\$ 7,157
41300	Hourly wages	20,047	19,286	19,286	16,696
Various	Benefits	2,374	2,970	2,970	2,838
42700	PERS retirement	8,531	9,989	9,989	8,706
42701	PERS cost sharing	(1,165)	(1,175)	(1,175)	(954)
Salaries & Benefits Total		\$ 39,915	\$ 41,348	\$ 41,348	\$ 34,443
Maintenance & Operation					
45050	Periodicals and newspapers	\$ 572	\$ -	\$ -	\$ -
45100	Books	-	1,000	1,000	-
45150	Furniture and equipment	3,175	-	-	-
45250	Office supplies	-	100	100	100
46005	Utilities	10,301	12,300	12,300	16,172
46010	Building maint service charge	26,601	17,298	17,298	16,731
46011	Liability Insurance	1,053	1,257	1,257	1,065
Maintenance & Operation Total		\$ 41,702	\$ 31,955	\$ 31,955	\$ 34,068
Total		\$ 81,617	\$ 73,303	\$ 73,303	\$ 68,511

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 256,043	\$ 246,015	\$ 246,015	\$ 253,777
41300	Hourly wages	97,842	72,200	72,200	40,911
Various	Benefits	44,975	40,978	40,978	40,110
42700	PERS retirement	91,256	106,562	106,562	105,810
42701	PERS cost sharing	(12,424)	(12,538)	(12,538)	(11,597)
Salaries & Benefits Total		\$ 477,691	\$ 453,217	\$ 453,217	\$ 429,011
Maintenance & Operation					
43110	Contractual services	\$ 47,923	\$ 31,460	\$ 31,460	\$ 45,000
44650	Training	374	-	-	1,500
45050	Periodicals and newspapers	571	-	-	-
45100	Books	-	6,000	6,000	-
45150	Furniture and equipment	2,556	-	-	-
45250	Office supplies	1,301	1,000	1,000	1,000
45350	General supplies	-	-	-	500
46005	Utilities	13,191	14,300	14,300	13,453
46010	Building maint service charge	42,220	26,686	26,686	25,768
46011	Liability Insurance	12,348	13,526	13,526	14,353
Maintenance & Operation Total		\$ 120,484	\$ 92,972	\$ 92,972	\$ 101,574
Total		\$ 598,175	\$ 546,189	\$ 546,189	\$ 530,585

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 52,528	\$ 81,855	\$ 81,855	\$ 151,733
41300	Hourly wages	72,423	61,929	61,929	39,244
Various	Benefits	14,067	14,942	14,942	21,407
42700	PERS retirement	30,872	48,583	48,583	68,833
42701	PERS cost sharing	(4,231)	(5,716)	(5,716)	(7,545)
Salaries & Benefits Total		\$ 165,658	\$ 201,593	\$ 201,593	\$ 273,672
Maintenance & Operation					
43110	Contractual services	\$ 19,201	\$ 21,834	\$ 21,834	\$ 20,000
44650	Training	-	-	-	1,500
45050	Periodicals and newspapers	572	-	-	-
45100	Books	-	8,000	8,000	-
45150	Furniture and equipment	1,148	-	-	-
45250	Office supplies	1,936	1,000	1,000	1,000
45350	General supplies	-	-	-	500
46005	Utilities	20,564	22,200	22,200	19,153
46010	Building maint service charge	49,081	29,949	29,949	28,980
46011	Liability Insurance	4,356	6,112	6,112	9,210
Maintenance & Operation Total		\$ 96,858	\$ 89,095	\$ 89,095	\$ 80,343
Total		\$ 262,516	\$ 290,688	\$ 290,688	\$ 354,015

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 156,340	\$ 161,880	\$ 161,880	\$ 138,699
41300	Hourly wages	83,384	78,144	78,144	67,700
Various	Benefits	28,376	31,341	31,341	29,822
42700	PERS retirement	69,865	81,060	81,060	74,790
42701	PERS cost sharing	(9,529)	(9,537)	(9,537)	(8,197)
Salaries & Benefits Total		\$ 328,436	\$ 342,888	\$ 342,888	\$ 302,814
Maintenance & Operation					
44650	Training	\$ 335	\$ -	\$ -	\$ 1,500
45050	Periodicals and newspapers	572	-	-	-
45100	Books	-	6,000	6,000	-
45150	Furniture and equipment	766	-	-	-
45250	Office supplies	1,955	1,000	1,000	1,000
45350	General supplies	-	-	-	500
45682	Miscellaneous	14	-	-	-
46005	Utilities	35,917	38,700	38,700	41,692
46010	Building maint service charge	65,342	60,025	60,025	58,034
46011	Liability Insurance	8,358	10,202	10,202	9,773
Maintenance & Operation Total		\$ 113,258	\$ 115,927	\$ 115,927	\$ 112,499
Total		\$ 441,694	\$ 458,815	\$ 458,815	\$ 415,313

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 176,690	\$ 209,650	\$ 209,650	\$ 238,239
41300	Hourly wages	65,199	71,154	71,154	43,502
Various	Benefits	38,405	52,600	52,600	56,584
42700	PERS retirement	68,869	94,966	94,966	101,635
42701	PERS cost sharing	(9,411)	(11,174)	(11,174)	(11,140)
Salaries & Benefits Total		\$ 339,752	\$ 417,196	\$ 417,196	\$ 428,820
Maintenance & Operation					
43110	Contractual services	\$ 32,428	\$ 40,585	\$ 40,585	\$ 20,000
44550	Travel	30	-	-	-
44650	Training	259	-	-	1,500
45050	Periodicals and newspapers	572	-	-	-
45100	Books	-	6,000	6,000	-
45150	Furniture and equipment	1,308	-	-	-
45250	Office supplies	1,757	3,800	3,800	1,500
45350	General supplies	132	-	-	500
46005	Utilities	16,036	18,600	18,600	19,116
46010	Building maint service charge	-	37,089	37,089	35,851
46011	Liability Insurance	8,439	11,935	11,935	13,691
Maintenance & Operation Total		\$ 60,960	\$ 118,009	\$ 118,009	\$ 92,158
Total		\$ 400,712	\$ 535,205	\$ 535,205	\$ 520,978

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 88,135	\$ 93,290	\$ 93,290	\$ 93,291
41200	Overtime	93	-	-	-
41300	Hourly wages	23,419	19,550	19,550	19,980
Various	Benefits	13,064	14,102	14,102	11,343
42700	PERS retirement	32,211	37,856	37,856	40,797
42701	PERS cost sharing	(4,409)	(4,454)	(4,454)	(4,472)
Salaries & Benefits Total		\$ 152,511	\$ 160,344	\$ 160,344	\$ 160,939
Maintenance & Operation					
43110	Contractual services	\$ 18,627	\$ 138,308	\$ 138,308	\$ 111,400
44300	Telephone	-	7,354	7,354	7,400
44650	Training	100	-	-	3,000
44700	Computer software	5,770	1,000	1,000	1,000
44800	Membership and dues	291	-	-	-
45100	Books	600	-	-	-
45101	Digital resources	222,354	247,000	247,000	322,002
45150	Furniture and equipment	3,068	-	-	-
45170	Computer hardware	20,799	25,000	25,000	25,000
45250	Office supplies	(597)	1,000	1,000	5,000
45350	General supplies	-	-	-	500
46011	Liability Insurance	3,891	4,796	4,796	5,487
Maintenance & Operation Total		\$ 274,904	\$ 424,458	\$ 424,458	\$ 480,789
Total		\$ 427,415	\$ 584,802	\$ 584,802	\$ 641,728

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41300	Hourly wages	\$ 934	\$ -	\$ -	-
42000	Benefits	41	-	-	-
42700	PERS retirement	155	-	-	-
42701	PERS cost sharing	(22)	-	-	-
Salaries & Benefits Total		\$ 1,107	\$ -	\$ -	-
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	10,000
44550	Travel	160	-	-	-
45250	Office supplies	128	-	-	-
45350	General supplies	78	-	-	-
45681	Business meetings	-	-	-	100
46011	Liability Insurance	33	-	-	-
Maintenance & Operation Total		\$ 399	\$ -	\$ -	10,100
Total		\$ 1,506	\$ -	\$ -	10,100

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 290,167	\$ 253,056	\$ 253,056	\$ 253,058
Various	Benefits	65,203	55,167	55,167	50,268
42700	PERS retirement	83,830	84,410	84,410	90,617
42701	PERS cost sharing	(11,397)	(9,931)	(9,931)	(9,931)
Salaries & Benefits Total		\$ 427,803	\$ 382,702	\$ 382,702	\$ 384,012
Maintenance & Operation					
43110	Contractual services	\$ 121,746	\$ 164,662	\$ 164,662	\$ 60,000
44650	Training	-	-	-	1,500
45050	Periodicals and newspapers	46,338	-	-	50,000
45100	Books	516,039	-	-	400,000
45101	Digital resources	141,170	-	-	4,000
45250	Office supplies	2,055	1,000	1,000	1,000
46011	Liability Insurance	10,121	10,757	10,757	12,578
Maintenance & Operation Total		\$ 837,469	\$ 176,419	\$ 176,419	\$ 529,078
Total		\$ 1,265,271	\$ 559,121	\$ 559,121	\$ 913,090

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation				
43110 Contractual services	\$ 45,280	\$ 269,000	\$ 269,000	\$ 269,000
45250 Office supplies	25	-	-	-
Maintenance & Operation Total	\$ 45,304	\$ 269,000	\$ 269,000	\$ 269,000
Total	\$ 45,304	\$ 269,000	\$ 269,000	\$ 269,000

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - ADMINISTRATION
(2750-0010)

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation					
43110	Contractual services	\$ (3,435)	\$ -	\$ -	\$ 4,992
45250	Office supplies	(25)	-	-	-
45681	Business meetings	69	-	-	-
Maintenance & Operation Total		\$ (3,390)	\$ -	\$ -	\$ 4,992
Total		\$ (3,390)	\$ -	\$ -	\$ 4,992

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41300	Hourly wages	\$ 62,151	\$ 42,408	\$ 48,158	\$ 10,800
Various	Benefits	2,550	2,690	2,690	701
42700	PERS retirement	16,932	14,419	14,419	3,942
42701	PERS cost sharing	(2,323)	(1,696)	(1,696)	(432)
Salaries & Benefits Total		\$ 79,310	\$ 57,821	\$ 63,571	\$ 15,011
Maintenance & Operation					
43110	Contractual services	\$ 6,600	\$ 1,500	\$ 15,004	\$ -
44450	Postage	777	-	-	-
44700	Computer software	11,168	-	17,600	-
45100	Books	21,190	27,959	27,959	35,130
45150	Furniture and equipment	10,953	-	-	-
45170	Computer hardware	11,936	-	-	-
45250	Office supplies	3,950	5,716	6,716	5,800
45350	General supplies	14,268	22,457	22,457	22,000
45450	Printing and graphics	5,472	-	-	-
45681	Business meetings	497	-	-	-
45682	Miscellaneous	1,200	4,248	4,248	4,200
46011	Liability Insurance	2,120	1,802	1,802	459
Maintenance & Operation Total		\$ 90,132	\$ 63,682	\$ 95,786	\$ 67,589
Total		\$ 169,442	\$ 121,503	\$ 159,357	\$ 82,600

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - PACIFIC PARK NEIGHBORHOOD LIBRARY
(2750-6007)

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation				
45250 Office supplies	\$ 706	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 706	\$ -	\$ -	\$ -
Total	\$ 706	\$ -	\$ -	\$ -

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - TECHNOLOGY & COLLECTION SERVICES
(2750-6009)

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation				
45250 Office supplies	\$ 16	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 16	\$ -	\$ -	\$ -
Total	\$ 16	\$ -	\$ -	\$ -

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41300	Hourly wages	\$ 14,150	\$ 1,000	\$ 1,000	\$ 2,160
Various	Benefits	766	116	116	188
42700	PERS retirement	866	340	340	789
42701	PERS cost sharing	(118)	(40)	(40)	(87)
Salaries & Benefits Total		\$ 15,665	\$ 1,416	\$ 1,416	\$ 3,050
Maintenance & Operation					
43110	Contractual services	\$ 10,080	\$ 19,100	\$ 19,100	\$ 23,400
44450	Postage	316	-	-	-
44500	Support of prisoners	403	-	-	-
44550	Travel	10,791	5,000	5,000	3,500
44650	Training	40	1,000	1,000	12,000
44800	Membership and dues	80	-	-	-
45100	Books	8,775	13,748	13,748	-
45150	Furniture and equipment	1,013	5,000	5,000	5,000
45250	Office supplies	17,014	1,550	1,550	3,050
45350	General supplies	18,486	3,800	3,800	4,800
45450	Printing and graphics	-	1,200	1,200	1,200
45681	Business meetings	5,368	600	600	600
45682	Miscellaneous	498	-	-	-
46011	Liability Insurance	495	42	42	92
Maintenance & Operation Total		\$ 73,358	\$ 51,040	\$ 51,040	\$ 53,642
Total		\$ 89,023	\$ 52,456	\$ 52,456	\$ 56,692

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41200	Overtime	\$ 10	\$ -	\$ -	-
41300	Hourly wages	62,435	31,000	31,000	7,941
Various	Benefits	2,567	2,011	2,011	532
42700	PERS retirement	17,587	10,540	10,540	2,899
42701	PERS cost sharing	(2,434)	(1,240)	(1,240)	(318)
Salaries & Benefits Total		\$ 80,166	\$ 42,311	\$ 42,311	\$ 11,054
Maintenance & Operation					
43110	Contractual services	\$ 25,550	\$ 24,148	\$ 24,148	\$ 20,340
45100	Books	-	9,312	9,312	-
45150	Furniture and equipment	2,238	-	-	-
45250	Office supplies	18,914	8,823	8,823	10,000
45350	General supplies	89	-	-	-
45450	Printing and graphics	-	154	154	150
45681	Business meetings	88	-	-	-
45682	Miscellaneous	969	7,147	7,147	6,300
46007	Cost allocation charge	8,039	14,511	14,511	-
46011	Liability Insurance	2,186	1,317	1,317	338
Maintenance & Operation Total		\$ 58,073	\$ 65,412	\$ 65,412	\$ 37,128
Total		\$ 138,239	\$ 107,723	\$ 107,723	\$ 48,182

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - TECHNICAL SERVICES
(2750-6012)

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation				
44550 Travel	\$ (162)	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ (162)	\$ -	\$ -	\$ -
Total	\$ (162)	\$ -	\$ -	\$ -

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41200	Overtime	\$ 6,037	\$ -	\$ -	-
Various	Benefits	1,601	-	-	-
Salaries & Benefits Total		\$ 7,638	\$ -	\$ -	-
Maintenance & Operation					
45150	Furniture and equipment	\$ 20,070	\$ -	\$ -	-
45350	General supplies	\$ 1,598	\$ -	\$ -	-
46011	Liability Insurance	211	-	-	-
Maintenance & Operation Total		\$ 21,879	\$ -	\$ -	-
Capital Improvement					
51150	Buildings and structures	\$ 169,656	\$ -	\$ -	-
51200	Other improvements	-	100,000	100,000	-
53300	Other expenditures	5,603	-	-	-
Capital Improvement Total		\$ 175,259	\$ 100,000	\$ 100,000	\$ -
Total		\$ 204,777	\$ 100,000	\$ 100,000	\$ -

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 6,560	\$ -	\$ -	-
Various	Benefits	1,205	-	-	-
42700	PERS retirement	1,961	-	-	-
42701	PERS cost sharing	(262)	-	-	-
Salaries & Benefits Total		\$ 9,464	\$ -	\$ -	-
Maintenance & Operation					
43110	Contractual services	\$ 5,420	\$ -	\$ -	-
45100	Books	-	-	-	-
45150	Furniture and equipment	570	-	-	-
46011	Liability Insurance	222	-	-	-
Maintenance & Operation Total		\$ 6,212	\$ -	\$ -	-
Capital Improvement					
51150	Buildings and structures	\$ 70,870	\$ -	\$ -	-
51200	Other improvements	16,652	-	-	-
51250	Equipment	75,454	-	-	-
53300	Other expenditures	48,547	-	-	-
Capital Improvement Total		\$ 211,523	\$ -	\$ -	-
Total		\$ 227,198	\$ -	\$ -	-

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

Classification	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
<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	-	-
Director of Library, Arts & Culture	1.00	1.00	1.00	1.00
Librarian	13.00	13.00	13.00	13.00
Librarian Specialist	4.00	4.00	4.00	4.00
Library Arts & Culture Adm Manager	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	11.00	11.00
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	-	-	-
Principal Library, Arts & Culture Administrator	2.00	2.00	2.00	3.00
Sr. Customer Service Rep	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>46.00</u>	<u>46.00</u>	<u>47.00</u>
<u>Hourly Positions</u>				
	*	*	*	*
Community Outreach Assistant	0.59 (1)	0.71 (1)	0.71 (1)	0.71 (1)
Customer Service Assistant	2.09 (4)	1.72 (6)	1.72 (6)	0.98 (4)
Customer Service Library Representative	1.83 (6)	0.99 (4)	0.99 (4)	0.70 (3)
Hourly City Worker	3.07 (8)	3.55 (9)	3.55 (9)	4.72 (13)
Librarian	1.75 (9)	1.58 (4)	1.58 (4)	1.93 (5)
Library Assistant	6.04 (23)	4.79 (14)	4.79 (14)	5.47 (11)
Library Monitor	3.30 (12)	2.53 (8)	2.53 (8)	1.06 (2)
Library Page	8.18 (18)	5.70 (9)	5.70 (9)	7.43 (9)
Office Services Specialist II	0.71 (1)	0.61 (1)	0.61 (1)	0.61 (1)
Office Specialist I	0.15 (1)	-	-	0.14 (1)
Total Hourly FTE Positions	<u>27.71</u>	<u>22.18</u>	<u>22.18</u>	<u>23.75</u>
Library, Arts & Culture Total	<u>74.71</u>	<u>68.18</u>	<u>68.18</u>	<u>70.75</u>

Notes:

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