

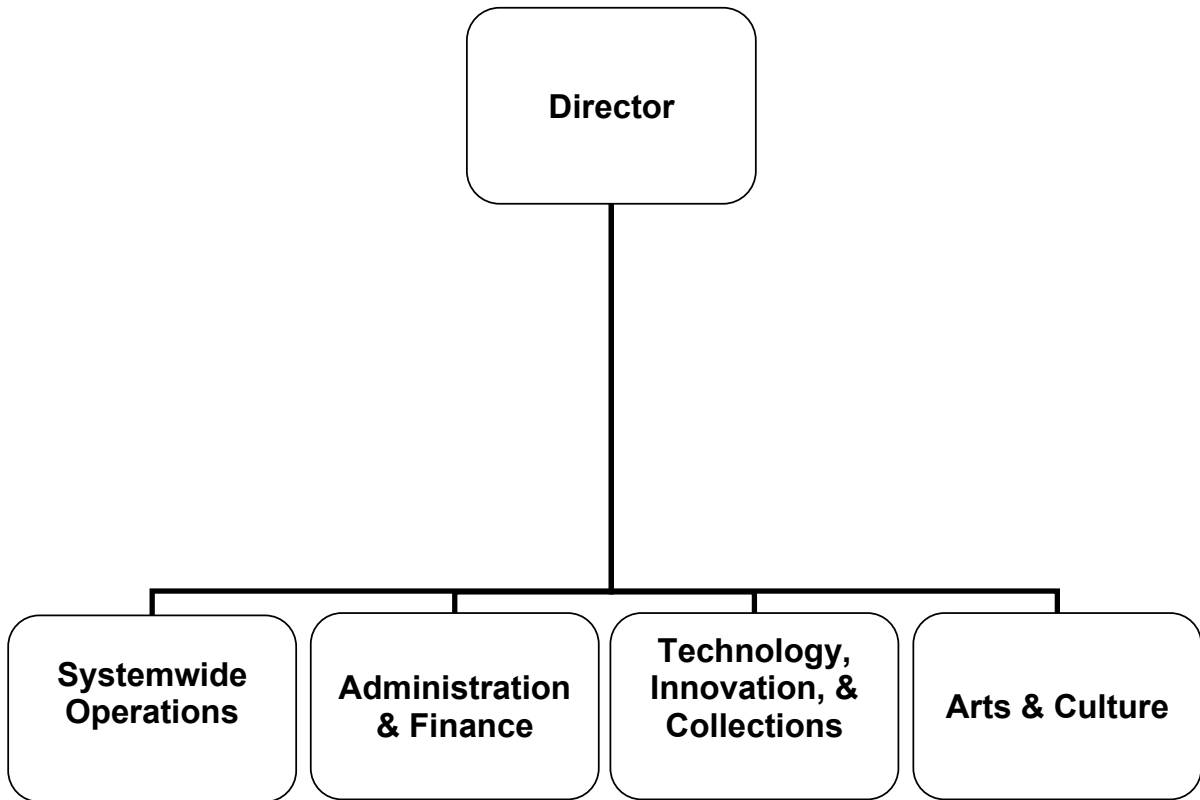
LIBRARY, ARTS
& CULTURE

Adopted Budget FY 2022 - 2023



LIBRARY, ARTS & CULTURE

LIBRARY, ARTS
& CULTURE



CITY OF GLENDALE

LIBRARY, ARTS & CULTURE

MISSION STATEMENT

Glendale Library, Arts & Culture's mission is, "We Rise² meet our community's challenges." The strategic plan is based on the following tenets:

- R The Library Reflects and the Community Remembers
- I The Library Informs and the Community is Inspired
- S The Library Supports and the Community is Sustained
- E The Library Empowers and the Community is Engaged

DEPARTMENT DESCRIPTION

The Library, Arts & Culture (LAC) 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 community gatherings, bridges the digital divide, and offers a place that anyone can visit to work, study, connect with others, or simply reflect. Library cardholders may borrow from a massive collection of books, movies, and music for all ages, in English, Armenian, Korean, Persian, Russian, and Spanish. The LAC collection also includes eBooks, streaming movies and music, digital newspapers and magazines, research databases, online classes, and more. The Department also presents programs for all ages, including story times that boost early literacy and learning; author events and reading challenges; adult literacy tutoring and ESL classes; and workshops and events that touch on everything from basic computer skills and mental health, to sewing and 3D printing, to dance and art. The Department is committed to providing its residents with exceptional customer service centered on the delivery of services that are responsive to community needs, seamless, inclusive, and equitable. The Library administers an ongoing survey to users that includes a Net Promoter Score question, which measures the likelihood that customers would recommend the Library to a friend. For FY21-22, the Library's overall score was 70, which is considered a world-class customer service score across industries. The Department also oversees initiatives of the Arts and Culture Commission, which goes beyond programming to support the development of Glendale as an arts and culture destination through public art, grantmaking, galleries and community leadership. Inclusion, diversity, equity and anti-racism are values the Department has worked to integrate into every aspect of its offerings and service.

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

The **Library Administration & Finance 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 LAC mission. The Division ensures that buildings are maintained, and that renovations of existing facilities are designed to meet community service needs. The Division fosters communication and collaboration with other City departments as well as individuals and organizations in the community. The Division liaises with the Glendale Library, Arts & Culture Trust and the Brand Associates to coordinate fundraising opportunities to supplement the General Fund.

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The ***Technology, Innovation and Collections Division*** oversees IT, new projects and all library collections. The Division provides strategic direction on technology, provides IT support to customers and staff, and works in coordination with the City's Information Technology Department. The Division also oversees library collections both physical and virtual, from acquisition, cataloging, and processing, to merchandising, management, and de-acquisition. Finally, the Division oversees website development and performance tracking, and takes on opportunities to innovate library services through technology and other means.

The ***Systemwide Operations Division*** oversees all public-facing work, providing exceptional customer service and supporting public access to library resources at the Central Library, the Brand Library & Art Center, and six branch libraries. The Division manages all programs, workshops and events for the public, with sections supporting Adult & Teen Services and Children's Services. The Division also develops and implements policies and procedures for public-facing services.

The ***Arts & Culture Division*** provides staff support to the Arts & Culture Commission, whose purpose is to function as an advisory group to City Council on arts and culture policies, public art, and the promotion of art activities and education throughout the community with a mission to transform Glendale into an arts destination. The mission of the Arts and Culture Commission is to enrich the human experience, reinforce Glendale's identity and civic pride through arts and culture, and to recognize the importance of arts to residents' quality of life and to the local economy. This is accomplished by consciously integrating arts and culture into the daily life of the people of Glendale through urban design, planning, economic development, and education. The Division manages programmatic initiatives sponsored by the Commission such as the Adams Square Mini Park Gas Station Exhibits, Art Happens Anywhere (AHA) Program, Beyond the Box – Utility Box Mural Art Program, 222 East Concert Series, Brand Summer Music Series and the Storefront Art Program.

RELATIONSHIP TO CITY COUNCIL PRIORITIES

Environmental Stewardship

LAC's strategic plan states that it will "be an exemplar for the community when it comes to environmental stewardship." LAC works on this priority in multiple ways, including maintaining a book re-use and recycling program, which diverts all donated and outdated library materials away from landfills, offering educational and arts programming on environmental stewardship topics, and more. This year, LAC will launch a new, all-electric outreach vehicle through Glendale Water & Power (GWP) funding; continue to partner with the Office of Sustainability on a variety of efforts; and move forward with GWP on installing solar panels on top of multiple libraries.

Connectivity

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, and one of the most critical services offered is internet access. Library, Arts & Culture is a destination for anyone looking for access to the internet, offering free and fast Wi-Fi in our buildings, along with hotspots and laptops for use at home. Library facilities provide a free and welcoming place for everyone to study, work, reflect and enjoy.

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Infrastructure

Planned improvements to the youth spaces at Central Library and addition of restrooms to the second floor will improve the library experience for all visitors. New carpet installation, new elevators, and a roof replacement are also planned this year at the Central Library.

Additionally, LAC is working to install three Council-approved pieces of iconic public art on Artsakh Avenue to help transform the space into a true Arts & Entertainment District. LAC and the Arts & Culture Commission will review and present more proposals for major public artworks to Council to continue its work to transform Glendale into an arts destination.

Housing

As free and open public spaces, libraries welcome all community members and are seen as safe spaces, particularly by people experiencing homelessness. To meet this need, LAC partners with Community Services & Parks, participates in the Continuum of Care work group, and maintains a part-time staff Social Services Liaison who assists library patrons in connecting with and navigating housing help and other social services. This year, LAC will expand social services support by contracting with Ascencia to bring on a grant-funded Community Resource Specialist and provide further support for patrons seeking social services.

City of Glendale
Summary of Appropriations
Library, Arts & Culture Department
For the Years Ending June 30

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
General Fund				
Administration (1010-0010)	\$ 3,124,032	\$ 3,112,354	\$ 3,128,144	\$ 3,597,300
Projects (1010-0020)	26,274	-	-	-
Services & Programs Division (1010-6000)	3,115,707	3,503,558	3,557,352	3,739,933
Brand Library Arts & Music (1010-6001)	884,019	987,227	987,227	1,192,787
Adams Square Library Connect (1010-6002)	184,730	283,939	283,939	307,045
Chevy Chase Library (1010-6003)	55,368	74,831	74,831	215,313
Casa Verdugo Neighborhood Library (1010-6004)	440,575	548,339	548,339	388,240
Grandview Library (1010-6005)	264,400	374,061	374,061	371,633
Montrose Library (1010-6006)	377,057	468,156	468,156	464,028
Pacific Park Neighborhood Library (1010-6007)	443,365	544,076	544,076	565,832
Technology & Collection Services (1010-6009)	621,229	543,673	543,673	339,844
Donations (1010-6010)	454	100	100	-
Technical Services (1010-6012)	933,342	920,884	920,884	498,755
Measure S LAC (1010-6013)**	75,789	-	-	-
Measure S Quality of Life (1070-8509)**	-	-	-	734,861
Measure S Safety & Security (1070-8510)**	-	-	-	124,140
Total General Fund	\$ 10,546,341	\$ 11,361,198	\$ 11,430,782	\$ 12,539,711
Other Funds				
Urban Art Fund (2100-0010)	\$ 255,989	\$ 1,661,972	\$ 1,661,972	\$ 1,660,500
Library Fund				
Projects (2750-0020)	\$ 108,307	\$ 103,505	\$ 221,303	\$ 27,168
Donations (2750-6010)	35,981	52,954	52,954	191,464
Special Revenue Accounts (2750-6011)	14,839	49,450	49,450	182,161
Total Library Fund	\$ 159,126	\$ 205,909	\$ 323,707	\$ 400,793
Capital Improvement Fund (4010-0020)	\$ 280,781	\$ -	\$ (378)*	\$ 350,000
Capital Improvement Fund (Measure S) (4011-0020)	-	2,500,000	2,500,000	-
Library Mitigation Fee Fund (4070-0020)	177,553	800,000	1,100,000	325,000
Total Other Funds	\$ 873,449	\$ 5,167,881	\$ 5,585,301	\$ 2,736,293
Department Grand Total	\$ 11,419,790	\$ 16,529,079	\$ 17,016,083	\$ 15,276,004

Notes:

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

** Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

City of Glendale
Library, Arts & Culture Department
General Fund - Administration
(1010-0010)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 978,245	\$ 1,040,627	\$ 1,049,225	\$ 1,100,516
41200 Overtime	20	-	-	-
41300 Hourly wages	138,338	101,239	101,239	150,200
Various Benefits	167,868	164,084	164,084	194,765
42700 PERS retirement	403,886	436,953	436,953	475,617
42701 PERS cost sharing	(42,280)	(45,177)	(37,985)	(35,675)
Salaries & Benefits Total	\$ 1,646,076	\$ 1,697,726	\$ 1,713,516	\$ 1,885,423
Maintenance & Operation				
43110 Contractual services	\$ 10,867	\$ 2,000	\$ 2,000	\$ 550
44120 Repairs to office equipment	-	2,500	2,500	2,500
44200 Advertising	12,507	15,000	15,000	52,800
44300 Telephone	26,047	-	-	-
44450 Postage	612	3,700	3,700	5,200
44650 Training	12,210	1,000	1,000	11,500
44800 Membership and dues	18,180	2,800	2,800	25,000
45100 Books	46	-	-	-
45250 Office supplies	1,529	5,500	5,500	5,200
45350 General supplies	2,262	3,500	3,500	21,500
45450 Printing and graphics	2,674	23,000	23,000	18,000
45681 Business meetings	679	2,500	2,500	3,500
45682 Miscellaneous	2,559	1,900	1,900	1,900
46005 Utilities	261,460	-	-	-
46009 ITD service charge	644,479	695,372	695,372	856,147
46010 Building maint service charge	442,607	599,100	599,100	639,285
46011 Liability Insurance	39,242	56,756	56,756	68,795
46014 Contractual cost reduction	(4)	-	-	-
Maintenance & Operation Total	\$ 1,477,956	\$ 1,414,628	\$ 1,414,628	\$ 1,711,877
Total	\$ 3,124,032	\$ 3,112,354	\$ 3,128,144	\$ 3,597,300

**City of Glendale
Library, Arts & Culture Department
General Fund - Projects
(1010-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
45350 General supplies	\$ 26,274	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 26,274	\$ -	\$ -	\$ -
Total	\$ 26,274	\$ -	\$ -	\$ -

City of Glendale
Library, Arts & Culture Department
General Fund - Services & Programs Division
(1010-6000)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 1,244,918	\$ 1,391,090	\$ 1,414,942	\$ 1,433,279
41200 Overtime	1,259	-	-	-
41300 Hourly wages	664,563	496,000	496,000	667,211
Various Benefits	264,471	284,237	304,683	321,858
42700 PERS retirement	693,014	691,066	691,066	740,597
42701 PERS cost sharing	(72,596)	(71,448)	(61,952)	(55,554)
Salaries & Benefits Total	\$ 2,795,629	\$ 2,790,945	\$ 2,844,739	\$ 3,107,391
Maintenance & Operation				
43110 Contractual services	\$ 102,801	\$ 104,200	\$ 104,200	\$ 4,800
44450 Postage	16	-	-	-
44650 Training	1,085	3,200	3,200	4,500
44800 Membership and dues	200	8,000	8,000	-
45101 Digital resources	132	-	-	-
45150 Furniture and equipment	218	-	-	-
45250 Office supplies	4,212	10,000	10,000	10,000
45300 Small tools	-	15,000	15,000	-
45350 General supplies	4,301	6,000	6,000	6,500
45450 Printing and graphics	8,256	8,000	8,000	8,000
45681 Business meetings	105	-	-	-
45682 Miscellaneous	1,071	-	-	-
46005 Utilities	-	286,989	286,989	286,989
46008 Fleet equipment rental charge	3,167	4,750	4,750	11,958
46010 Building maint service charge	127,569	172,674	172,674	184,256
46011 Liability Insurance	67,061	93,800	93,800	115,539
46014 Contractual cost reduction	(117)	-	-	-
Maintenance & Operation Total	\$ 320,078	\$ 712,613	\$ 712,613	\$ 632,542
Total	\$ 3,115,707	\$ 3,503,558	\$ 3,557,352	\$ 3,739,933

City of Glendale
Library, Arts & Culture Department
General Fund - Brand Library Arts & Music
(1010-6001)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 427,031	\$ 428,641	\$ 428,641	\$ 540,786
41200 Overtime	5,951	-	-	-
41300 Hourly wages	130,512	177,450	177,450	177,450
Various Benefits	75,258	74,661	74,661	109,993
42700 PERS retirement	197,198	214,947	214,947	264,911
42701 PERS cost sharing	(21,753)	(22,223)	(22,223)	(19,871)
Salaries & Benefits Total	\$ 814,197	\$ 873,476	\$ 873,476	\$ 1,073,269
Maintenance & Operation				
43110 Contractual services	\$ 1,127	\$ 10,000	\$ 10,000	\$ 5,000
44450 Postage	25	-	-	-
44650 Training	40	1,500	1,500	1,500
45100 Books	112	-	-	-
45101 Digital resources	245	-	-	-
45250 Office supplies	485	2,000	2,000	2,500
45350 General supplies	1,197	3,000	3,000	3,000
45450 Printing and graphics	1,054	8,000	8,000	8,000
46005 Utilities	45,759	59,126	59,126	60,309
46011 Liability Insurance	19,779	30,125	30,125	39,209
Maintenance & Operation Total	\$ 69,822	\$ 113,751	\$ 113,751	\$ 119,518
Total	\$ 884,019	\$ 987,227	\$ 987,227	\$ 1,192,787

City of Glendale
Library, Arts & Culture Department
General Fund - Adams Square Library Connect
(1010-6002)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 78,651	\$ 88,318	\$ 88,318	\$ 81,420
41300 Hourly wages	1,818	56,040	56,040	59,040
Various Benefits	7,841	10,119	10,119	15,043
42700 PERS retirement	28,793	55,509	55,509	55,823
42701 PERS cost sharing	(3,180)	(5,738)	(5,738)	(4,187)
Salaries & Benefits Total	\$ 113,923	\$ 204,248	\$ 204,248	\$ 207,139
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 329	\$ 329	\$ -
45250 Office supplies	-	500	500	1,000
45350 General supplies	18	-	-	-
46005 Utilities	4,963	5,947	5,947	6,085
46006 Rent	51,647	50,372	50,372	68,699
46010 Building maint service charge	11,353	15,367	15,367	16,397
46011 Liability Insurance	2,825	7,176	7,176	7,725
Maintenance & Operation Total	\$ 70,806	\$ 79,691	\$ 79,691	\$ 99,906
Total	\$ 184,730	\$ 283,939	\$ 283,939	\$ 307,045

**City of Glendale
Library, Arts & Culture Department
General Fund - Chevy Chase Library
(1010-6003)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 10,308	\$ 10,278	\$ 10,278	\$ 89,907
41300 Hourly wages	10,110	18,370	18,370	19,670
Various Benefits	1,725	2,015	2,015	25,491
42700 PERS retirement	7,283	3,906	3,906	35,814
42701 PERS cost sharing	(800)	(404)	(404)	(2,687)
Salaries & Benefits Total	\$ 28,626	\$ 34,165	\$ 34,165	\$ 168,195
Maintenance & Operation				
45250 Office supplies	\$ 431	\$ 100	\$ 100	\$ 100
46005 Utilities	8,863	16,496	16,496	16,826
46010 Building maint service charge	16,731	22,646	22,646	24,165
46011 Liability Insurance	716	1,424	1,424	6,027
Maintenance & Operation Total	\$ 26,741	\$ 40,666	\$ 40,666	\$ 47,118
Total	\$ 55,368	\$ 74,831	\$ 74,831	\$ 215,313

City of Glendale
Library, Arts & Culture Department
General Fund - Casa Verdugo Neighborhood Library
(1010-6004)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 254,277	\$ 254,259	\$ 254,259	\$ 155,943
41200 Overtime	(390)	-	-	-
41300 Hourly wages	14,952	46,572	46,572	65,666
Various Benefits	38,515	38,399	38,399	31,290
42700 PERS retirement	95,793	110,476	110,476	75,607
42701 PERS cost sharing	(10,568)	(11,422)	(11,422)	(5,672)
Salaries & Benefits Total	\$ 392,579	\$ 438,284	\$ 438,284	\$ 322,834
Maintenance & Operation				
43110 Contractual services	\$ 1,263	\$ 45,000	\$ 45,000	\$ -
45250 Office supplies	-	1,000	1,000	1,500
45350 General supplies	58	500	500	500
46005 Utilities	11,456	13,723	13,723	13,998
46010 Building maint service charge	25,768	34,879	34,879	37,218
46011 Liability Insurance	9,450	14,953	14,953	12,190
Maintenance & Operation Total	\$ 47,995	\$ 110,055	\$ 110,055	\$ 65,406
Total	\$ 440,575	\$ 548,339	\$ 548,339	\$ 388,240

**City of Glendale
Library, Arts & Culture Department
General Fund - Grandview Library
(1010-6005)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 144,292	\$ 153,665	\$ 153,665	\$ 148,695
41200 Overtime	230	-	-	-
41300 Hourly wages	4,189	46,048	46,048	58,274
Various Benefits	17,895	19,348	19,348	27,403
42700 PERS retirement	52,920	72,284	72,284	58,520
42701 PERS cost sharing	(5,840)	(7,474)	(7,474)	(4,391)
Salaries & Benefits Total	\$ 213,686	\$ 283,871	\$ 283,871	\$ 288,501
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 20,000	\$ 20,000	\$ -
45250 Office supplies	-	1,000	1,000	1,500
45350 General supplies	-	500	500	500
46005 Utilities	16,515	19,537	19,537	27,888
46010 Building maint service charge	28,980	39,226	39,226	41,857
46011 Liability Insurance	5,219	9,927	9,927	11,387
Maintenance & Operation Total	\$ 50,714	\$ 90,190	\$ 90,190	\$ 83,132
Total	\$ 264,400	\$ 374,061	\$ 374,061	\$ 371,633

**City of Glendale
Library, Arts & Culture Department
General Fund - Montrose Library
(1010-6006)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 167,145	\$ 170,811	\$ 170,811	\$ 135,147
41300 Hourly wages	32,222	60,215	60,215	74,446
Various Benefits	23,821	23,395	23,395	30,856
42700 PERS retirement	71,250	87,744	87,744	78,341
42701 PERS cost sharing	(7,849)	(9,071)	(9,071)	(5,876)
Salaries & Benefits Total	\$ 286,590	\$ 333,094	\$ 333,094	\$ 312,914
Maintenance & Operation				
44650 Training	\$ -	\$ 1,000	\$ 1,000	\$ 1,500
45250 Office supplies	431	1,000	1,000	1,500
45350 General supplies	-	500	500	500
46005 Utilities	25,007	42,526	42,526	52,264
46010 Building maint service charge	58,034	78,553	78,553	83,821
46011 Liability Insurance	6,994	11,483	11,483	11,529
Maintenance & Operation Total	\$ 90,467	\$ 135,062	\$ 135,062	\$ 151,114
Total	\$ 377,057	\$ 468,156	\$ 468,156	\$ 464,028

City of Glendale
Library, Arts & Culture Department
General Fund - Pacific Park Neighborhood Library
(1010-6007)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 238,491	\$ 245,659	\$ 245,659	\$ 256,445
41300 Hourly wages	10,650	39,650	39,650	55,142
Various Benefits	53,810	54,647	54,647	62,723
42700 PERS retirement	89,112	98,607	98,607	107,258
42701 PERS cost sharing	(9,828)	(10,195)	(10,195)	(8,046)
Salaries & Benefits Total	\$ 382,235	\$ 428,368	\$ 428,368	\$ 473,522
Maintenance & Operation				
43110 Contractual services	\$ 1,040	\$ 30,000	\$ 30,000	\$ -
44650 Training	200	1,500	1,500	1,500
45250 Office supplies	113	1,500	1,500	1,500
45350 General supplies	25	500	500	500
46005 Utilities	15,134	19,499	19,499	19,889
46010 Building maint service charge	35,851	48,527	48,527	51,781
46011 Liability Insurance	8,767	14,182	14,182	17,140
Maintenance & Operation Total	\$ 61,130	\$ 115,708	\$ 115,708	\$ 92,310
Total	\$ 443,365	\$ 544,076	\$ 544,076	\$ 565,832

City of Glendale
Library, Arts & Culture Department
General Fund - Technology & Collection Services
(1010-6009)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 20,219	\$ 61,666	\$ 61,666	\$ 68,163
41300 Hourly wages	15,634	19,980	19,980	19,980
Various Benefits	2,268	15,741	15,741	5,560
42700 PERS retirement	24,723	31,592	31,592	35,258
42701 PERS cost sharing	(1,434)	(3,267)	(3,267)	(2,645)
Salaries & Benefits Total	\$ 61,409	\$ 125,712	\$ 125,712	\$ 126,316
Maintenance & Operation				
43110 Contractual services	\$ 105,285	\$ 103,400	\$ 103,400	\$ 32,843
44650 Training	-	3,000	3,000	3,000
44700 Computer software	479	1,000	1,000	166,337
44800 Membership and dues	110	-	-	-
45100 Books	6,681	-	-	-
45101 Digital resources	443,589	276,002	276,002	-
45170 Computer hardware	972	25,000	25,000	5,000
45250 Office supplies	-	5,000	5,000	1,000
45350 General supplies	1,446	500	500	500
46011 Liability Insurance	1,258	4,059	4,059	4,848
Maintenance & Operation Total	\$ 559,820	\$ 417,961	\$ 417,961	\$ 213,528
Total	\$ 621,229	\$ 543,673	\$ 543,673	\$ 339,844

**City of Glendale
Library, Arts & Culture Department
General Fund - Donations
(1010-6010)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
43110 Contractual services	\$ 183	\$ -	\$ -	-
45350 General supplies	281	-	-	-
45681 Business meetings	-	100	100	-
46014 Contractual cost reduction	(9)	-	-	-
Maintenance & Operation Total	\$ 454	\$ 100	\$ 100	-
Total	\$ 454	\$ 100	\$ 100	-

**City of Glendale
Library, Arts & Culture Department
General Fund - Technical Services
(1010-6012)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 253,832	\$ 253,058	\$ 253,058	\$ 260,040
Various Benefits	49,841	46,627	46,627	58,471
42700 PERS retirement	90,297	96,052	96,052	102,098
42701 PERS cost sharing	(9,961)	(9,931)	(9,931)	(7,658)
Salaries & Benefits Total	\$ 384,010	\$ 385,806	\$ 385,806	\$ 412,951
Maintenance & Operation				
43110 Contractual services	\$ 67,633	\$ 60,000	\$ 60,000	\$ 68,000
44650 Training	-	1,500	1,500	1,500
45050 Periodicals and newspapers	(425)	50,000	50,000	-
45100 Books	444,901	390,000	390,000	-
45101 Digital resources	28,308	20,000	20,000	-
45250 Office supplies	186	1,000	1,000	2,000
46011 Liability Insurance	8,931	12,578	12,578	14,304
46014 Contractual cost reduction	(202)	-	-	-
Maintenance & Operation Total	\$ 549,332	\$ 535,078	\$ 535,078	\$ 85,804
Total	\$ 933,342	\$ 920,884	\$ 920,884	\$ 498,755

City of Glendale
Library, Arts & Culture Department
General Fund - Measure S LAC
(1010-6013)*

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41300 Hourly wages	\$ 7,780	\$ -	\$ -	-
Various Benefits	251	-	-	-
42700 PERS retirement	2,798	-	-	-
42701 PERS cost sharing	(311)	-	-	-
Salaries & Benefits Total	\$ 10,517	\$ -	\$ -	-
Maintenance & Operation				
43112 Direct assistance	\$ 65,000	\$ -	\$ -	-
46011 Liability Insurance	272	-	-	-
Maintenance & Operation Total	\$ 65,272	\$ -	\$ -	-
Total	\$ 75,789	\$ -	\$ -	-

Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070.

City of Glendale
Library, Arts & Culture Department
General Fund (Measure S) - Quality to Life
(1070-8509)*

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ -	30,000
44200 Advertising	-	-	-	5,000
44550 Travel	-	-	-	2,000
45050 Periodicals and newspapers	-	-	-	30,000
45100 Books	-	-	-	120,861
45101 Digital resources	-	-	-	527,000
45350 General supplies	-	-	-	7,500
45450 Printing and graphics	-	-	-	8,500
45681 Business meetings	-	-	-	4,000
Maintenance & Operation Total	\$ -	\$ -	\$ -	734,861
Total	\$ -	\$ -	\$ -	734,861

Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

City of Glendale
Library, Arts & Culture Department
General Fund (Measure S) - Safety & Security
(1070-8510)*

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ -	124,140
Maintenance & Operation Total	\$ -	\$ -	\$ -	124,140
Total	\$ -	\$ -	\$ -	124,140

Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

City of Glendale
Library, Arts & Culture Department
Urban Art Fund - Administration
(2100-0010)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41300 Hourly wages	\$ -	\$ 1,350	\$ 1,350	\$ -
Various Benefits	-	54	54	-
Salaries & Benefits Total	\$ -	\$ 1,404	\$ 1,404	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 248,339	\$ 1,660,500	\$ 1,660,500	\$ 1,660,500
44450 Postage	57	-	-	-
45100 Books	115	-	-	-
45350 General supplies	1,370	-	-	-
45450 Printing and graphics	6,108	-	-	-
46011 Liability Insurance	-	68	68	-
Maintenance & Operation Total	\$ 255,989	\$ 1,660,568	\$ 1,660,568	\$ 1,660,500
Total	\$ 255,989	\$ 1,661,972	\$ 1,661,972	\$ 1,660,500

City of Glendale
Library, Arts & Culture Department
Library Fund - Projects
(2750-0020)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 2,365	\$ -	\$ 32,306	\$ -
41300 Hourly wages	31,143	41,965	41,965	24,832
Various Benefits	1,675	1,139	1,139	970
42700 PERS retirement	10,281	16,240	16,240	-
42701 PERS cost sharing	(1,127)	(1,679)	(1,679)	-
Salaries & Benefits Total	\$ 44,337	\$ 57,665	\$ 89,971	\$ 25,802
Maintenance & Operation				
43110 Contractual services	\$ 5,650	\$ -	\$ 57,031	\$ -
44650 Training	-	1,300	1,300	-
44700 Computer software	14,375	5,500	5,500	-
45100 Books	10,639	16,568	17,316	-
45101 Digital resources	10,000	-	-	-
45170 Computer hardware	-	-	42,000	-
45350 General supplies	22,130	19,532	5,245	-
45682 Miscellaneous	-	854	854	-
46011 Liability Insurance	1,175	2,086	2,086	1,366
Maintenance & Operation Total	\$ 63,970	\$ 45,840	\$ 131,332	\$ 1,366
Total	\$ 108,307	\$ 103,505	\$ 221,303	\$ 27,168

**City of Glendale
Library, Arts & Culture Department
Library Fund - Donations
(2750-6010)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41300 Hourly wages	\$ 103	\$ 2,160	\$ 2,160	\$ 8,100
Various Benefits	5	86	86	318
Salaries & Benefits Total	\$ 108	\$ 2,246	\$ 2,246	\$ 8,418
Maintenance & Operation				
43110 Contractual services	\$ 6,251	\$ 16,200	\$ 16,200	\$ 41,600
44450 Postage	15	-	-	-
44550 Travel	-	2,000	2,000	5,000
44650 Training	-	12,000	12,000	15,000
44800 Membership and dues	540	-	-	-
45100 Books	242	-	-	30,000
45101 Digital resources	-	-	-	15,000
45150 Furniture and equipment	-	500	500	5,000
45250 Office supplies	1,108	4,000	4,000	13,500
45350 General supplies	26,160	13,800	13,800	54,000
45450 Printing and graphics	-	600	600	2,000
45681 Business meetings	1,187	1,500	1,500	1,500
45682 Miscellaneous	397	-	-	-
46011 Liability Insurance	4	108	108	446
46014 Contractual cost reduction	(30)	-	-	-
Maintenance & Operation Total	\$ 35,873	\$ 50,708	\$ 50,708	\$ 183,046
Total	\$ 35,981	\$ 52,954	\$ 52,954	\$ 191,464

City of Glendale
Library, Arts & Culture Department
Library Fund - Special Revenue Accounts
(2750-6011)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41300 Hourly wages	\$ -	\$ 21,433	\$ 21,433	\$ 70,892
Various Benefits	-	831	831	2,769
Salaries & Benefits Total	\$ -	\$ 22,264	\$ 22,264	\$ 73,661
Maintenance & Operation				
43110 Contractual services	\$ 13,941	\$ 12,720	\$ 12,720	\$ 83,600
45250 Office supplies	945	10,000	10,000	15,000
45450 Printing and graphics	-	100	100	-
45682 Miscellaneous	-	3,300	3,300	6,000
46011 Liability Insurance	-	1,066	1,066	3,900
46014 Contractual cost reduction	(47)	-	-	-
Maintenance & Operation Total	\$ 14,839	\$ 27,186	\$ 27,186	\$ 108,500
Total	\$ 14,839	\$ 49,450	\$ 49,450	\$ 182,161

**City of Glendale
Library, Arts & Culture Department
Capital Improvement Fund - Projects
(4010-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41200 Overtime	\$ 466	\$ -	\$ -	-
Various Benefits	73	-	-	-
Salaries & Benefits Total	\$ 540	\$ -	\$ -	-
Maintenance & Operation				
46011 Liability Insurance	\$ 16	\$ -	\$ -	-
Maintenance & Operation Total	\$ 16	\$ -	\$ -	-
Capital Improvement				
51150 Buildings and structures	\$ 129,029	\$ -	\$ -	350,000
51200 Other improvements	-	-	(378)*	-
52100 Construction	151,196	-	-	-
Capital Improvement Total	\$ 280,225	\$ -	\$ (378)	\$ 350,000
Total	\$ 280,781	\$ -	\$ (378)	\$ 350,000

Notes:

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

**City of Glendale
Library, Arts & Culture Department
Capital Improvement Fund (Measure S) - Projects
(4011-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Capital Improvement				
51200 Other improvements	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -
Capital Improvement Total	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -
Total	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -

City of Glendale
Library, Arts & Culture Department
Library Mitigation Fee Fund - Projects
(4070-0020)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 16,923	\$ -	\$ -	\$ -
Various Benefits	1,650	-	-	-
42700 PERS retirement	6,155	-	-	-
42701 PERS cost sharing	(677)	-	-	-
Salaries & Benefits Total	\$ 24,051	\$ -	\$ -	\$ -
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 800,000	\$ 623,263	\$ -
45682 Miscellaneous	-	-	-	25,000
46011 Liability Insurance	574	-	-	-
Maintenance & Operation Total	\$ 574	\$ 800,000	\$ 623,263	\$ 25,000
Capital Outlay				
51000 Capital outlay	\$ -	\$ -	\$ 155,737	\$ 300,000
Capital Outlay Total	\$ -	\$ -	\$ 155,737	\$ 300,000
Capital Improvement				
51150 Buildings and structures	\$ 15,606	\$ -	\$ 10,000	\$ -
51200 Other improvements	58,157	-	-	-
53300 Other expenditures	79,166	-	311,000	-
Capital Improvement Total	\$ 152,929	\$ -	\$ 321,000	\$ -
Total	\$ 177,553	\$ 800,000	\$ 1,100,000	\$ 325,000

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

Classification	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
<u>Salaried Positions</u>				
Administrative Assistant	2.00	2.00	1.00	1.00
Assistant Director of Libraries Arts & Culture	1.00	1.00	1.00	1.00
Director of Library, Arts & Culture	1.00	1.00	1.00	1.00
Exhibition Coordinator	-	-	-	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	11.00	11.00	12.00	12.00
Library Circulation Supervisor	1.00	1.00	-	-
Library Technician	1.00	1.00	1.00	1.00
Principal Library, Arts & Culture Administrator	3.00	3.00	3.00	3.00
Program Supervisor	-	-	1.00	1.00
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>48.00</u>
<u>Hourly Positions</u>				
	*	*	*	*
Community Outreach Assistant	0.71 (1)	0.71 (1)	0.71 (1)	0.71 (1)
Customer Service Assistant	0.98 (4)	1.11 (4)	1.11 (4)	1.11 (4)
Customer Service Library Representative	0.70 (3)	0.70 (3)	0.70 (3)	0.70 (3)
Hourly City Worker	4.72 (13)	5.57 (14)	5.57 (14)	5.36 (14)
Librarian	1.93 (5)	1.96 (5)	1.96 (5)	2.55 (7)
Library Assistant	5.47 (11)	5.71 (11)	5.71 (11)	10.01 (23)
Library Monitor	1.06 (2)	0.96 (2)	0.96 (2)	0.96 (2)
Library Page	7.43 (9)	6.66 (9)	6.66 (9)	6.65 (9)
Office Services Specialist II	0.61 (1)	0.62 (1)	0.62 (1)	0.62 (1)
Office Specialist I	0.14 (1)	0.14 (1)	0.14 (1)	0.14 (1)
Total Hourly FTE Positions	<u>23.75</u>	<u>24.14</u>	<u>24.14</u>	<u>28.81</u>
Library, Arts & Culture Total	<u>70.75</u>	<u>71.14</u>	<u>71.14</u>	<u>76.81</u>

Notes:

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