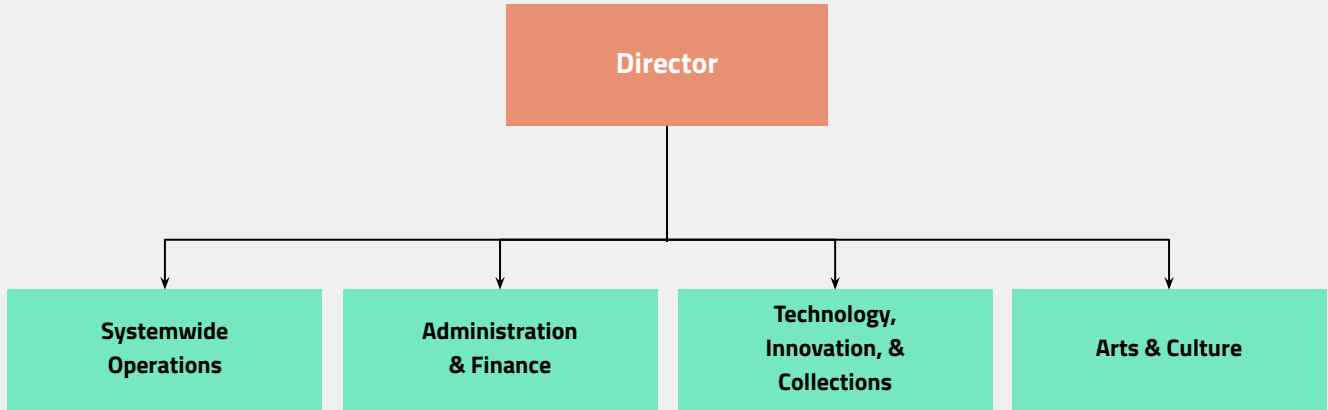


Library, Arts & Culture



Library, Arts & Culture



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 community's ongoing educational and cultural needs. 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; English as a Second Language 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 delivering 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 FY 2022-23, the Library's overall score was 86, which is considered a world-class customer service score across all 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 (IDEA) 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 supporting the LAC mission. Ensures that buildings are maintained and that renovations of existing facilities are designed to meet community service needs. 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 advocacy and programming, along with fundraising opportunities that supplement the General Fund.

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 coordinates with the City's Information Technology Department. The Division also oversees physical and virtual library collections, from acquisition, cataloging, and processing, to merchandising, management, and

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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 the 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

Financial Sustainability

The LAC department has been incredibly successful in attracting millions of dollars in grant funds over the last fiscal year, which will cover needed facilities improvements and, in some cases, staff in this fiscal year. LAC is continually analyzing its spending to lower costs and has entered into several collaborative ventures with other libraries to share resources and collections, gain greater purchasing power, and take advantage of California State Library initiatives that improve residents' access and lower costs. LAC also offers free access for residents, small businesses, and City staff to thousands of physical and electronic books, magazines, newspapers, films, databases, and other materials, saving residents and businesses thousands of dollars annually.

Economic Development

LAC offers residents access to a myriad of training platforms (e.g., LinkedIn Learning) that may improve their vocational skills immensely. LAC also offers access to a virtual assessment from the author of the bestselling book *What Color is Your Parachute*, which has been in print and updated annually since the 1970s. The assessment helps jobseekers quickly identify jobs they would be particularly good at based on their answers to a series of questions. LAC also offers a resumé lab where residents can submit their resúmes and cover letters for suggestions for improvements. LAC also oversees public art initiatives that continually attract visitors to the City, helping spur its local economy.

Operational Efficiency

LAC's strategic plan states that it will "be an exemplar for the community when it comes to operational efficiency." LAC works on this priority in many ways, including tracking our customer satisfaction via a short weekly survey; communicating with residents electronically; and allowing residents to navigate the library,

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request and retrieve internal and external materials, and renewing them without impediment. LAC made available an application which not only offers easy access to materials but also stores residents' library cards. All students receive an electronic library card through a Memorandum of Understanding with Glendale Unified School District.

Mobility, Traffic & Pedestrian Safety

LAC's locations are represented in every neighborhood within the City, and most locations are easily accessible via transit and/or bicycle. Most are located in densely populated pedestrian-friendly neighborhoods. They provide convenient locations for residents to convene, collaborate and connect. LAC offers 7-day-a-week service, and many locations are open on weekday evenings to accommodate residents' active lifestyles.

Department Budgets

Library, Arts & Culture

Summary of Appropriations For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
General Fund				
Administration (1010-0010)	\$ 3,417,824	\$ 3,597,300	\$ 3,597,300	\$ 3,806,251
Projects (1010-0020)	7,257	-	-	-
Services & Programs Division (1010-6000)	3,230,847	3,739,933	3,759,933	4,274,741
Brand Library Arts & Music (1010-6001)	1,020,896	1,192,787	1,192,787	1,171,651
Adams Square Library Connect (1010-6002)	226,272	307,045	307,045	331,067
Chevy Chase Library (1010-6003)	110,351	215,313	215,313	259,915
Casa Verdugo Neighbrhd Library (1010-6004)	419,434	388,240	388,240	443,422
Grandview Library (1010-6005)	328,396	371,633	371,633	369,802
Montrose Library (1010-6006)	486,366	464,028	464,028	475,512
Pacific Park Neighbrhd Library (1010-6007)	545,823	565,832	565,832	680,516
Technology & Collection Svcs (1010-6009)	715,974	339,844	339,844	204,011
Donations (1010-6010)	1,053	-	-	-
Special Revenue Accounts (1010-6011)	3,735	-	-	-
Technical Services (1010-6012)	753,734	498,755	498,755	614,749
Quality of Life (1070-8509)	-	734,861	734,861	994,861
Safety & Security (1070-8510)	-	124,140	124,140	124,140
Total General Fund	\$ 11,267,962	\$ 12,539,711	\$ 12,559,711	\$ 13,750,638
Urban Art Fund				
Administration (2100-0010)	\$ 414,630	\$ 1,660,500	\$ 1,660,500	\$ 2,200,000
Total Urban Art Fund	\$ 414,630	\$ 1,660,500	\$ 1,660,500	\$ 2,200,000
Library Fund				
Administration (2750-0010)	\$ 2,914	\$ -	\$ -	\$ -
Projects (2750-0020)	278,661	27,168	12,503,590	132,146
Donations (2750-6010)	115,399	191,464	186,664	153,577
Special Revenue Accounts (2750-6011)	25,520	182,161	182,161	205,026
Total Library Fund	\$ 422,494	\$ 400,793	\$ 12,872,415	\$ 490,749
Capital Improvement Fund				
Projects (4010-0020)	\$ 111,736	\$ 350,000	\$ 350,000	\$ 100,000
Total Capital Improvement Fund	\$ 111,736	\$ 350,000	\$ 350,000	\$ 100,000
Capital Improvement Fund (Measure S)				
Projects (4011-0020)	\$ -	\$ -	\$ 271,587	\$ -
Total Capital Improvement Fund (Measure S)	\$ -	\$ -	\$ 271,587	\$ -

Library, Arts & Culture

Summary of Appropriations For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Library Mitigation Fee Fund				
Projects (4070-0020)	\$ 575,045	\$ 325,000	\$ 325,000	\$ 550,000
Total Library Mitigation Fee Fund	\$ 575,045	\$ 325,000	\$ 325,000	\$ 550,000
Department Grand Total	\$ 12,791,867	\$ 15,276,004	\$ 28,039,213	\$ 17,091,387

Department Budgets

Library, Arts & Culture

General Fund - Administration (1010 - 0010)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 1,043,150	\$ 1,100,516	\$ 1,100,516	\$ 1,144,739
Overtime	(251)	-	-	-
Hourly wages	90,527	150,200	150,200	150,200
Benefits	172,107	194,765	194,765	195,497
PERS Retirement	432,991	475,617	475,617	435,407
PERS Cost Sharing	(38,121)	(35,675)	(35,675)	(21,080)
Salaries & Benefits Total	\$ 1,700,403	\$ 1,885,423	\$ 1,885,423	\$ 1,904,763
Maintenance & Operation				
43110 Contractual services	\$ 2,400	\$ 550	\$ 550	\$ -
44100 Repairs to equipment	291	-	-	-
44120 Repairs to office equipment	-	2,500	2,500	-
44200 Advertising	27,767	52,800	52,800	44,000
44300 Telephone	26,130	-	-	26,400
44450 Postage	955	5,200	5,200	3,000
44550 Travel	1,339	-	-	-
44650 Training	594	11,500	11,500	12,000
44700 Computer software	8	-	-	-
44800 Membership and dues	19,399	25,000	25,000	25,000
45250 Office supplies	2,354	5,200	5,200	10,000
45350 General supplies	7,096	21,500	21,500	15,000
45450 Printing and graphics	1,258	18,000	18,000	5,000
45681 Business meetings	1,001	3,500	3,500	2,000
45682 Miscellaneous	249	1,900	1,900	1,000
46005 Utilities	275,063	-	-	-
46009 ITD service charge	695,372	856,147	856,147	1,120,890
46010 Building maint service charge	599,100	639,285	639,285	535,623
46011 Liability Insurance	57,045	68,795	68,795	101,575
Maintenance & Operation Total	\$ 1,717,421	\$ 1,711,877	\$ 1,711,877	\$ 1,901,488
Total	\$ 3,417,824	\$ 3,597,300	\$ 3,597,300	\$ 3,806,251

Library, Arts & Culture

General Fund - Projects (1010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
45350 General supplies	\$ 7,257	\$ -	\$ -	-
Maintenance & Operation Total	\$ 7,257	\$ -	\$ -	-
Total	\$ 7,257	\$ -	\$ -	-

Department Budgets

Library, Arts & Culture

General Fund - Services & Programs Division (1010 - 6000)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 1,235,295	\$ 1,433,279	\$ 1,433,279	\$ 1,666,753
Overtime	5,683	-	-	-
Hourly wages	638,514	667,211	677,211	670,650
Benefits	245,809	321,858	321,858	415,851
PERS Retirement	737,021	740,597	740,597	815,876
PERS Cost Sharing	(62,429)	(55,554)	(55,554)	(50,588)
Salaries & Benefits Total	\$ 2,799,893	\$ 3,107,391	\$ 3,117,391	\$ 3,518,542
Maintenance & Operation				
43110 Contractual services	\$ 128,197	\$ 4,800	\$ 9,800	\$ 27,600
44450 Postage	25	-	-	-
44550 Travel	1,277	-	-	-
44650 Training	1,704	4,500	4,500	4,500
44800 Membership and dues	5,000	-	-	-
45100 Books	1,831	-	-	-
45250 Office supplies	11,188	10,000	10,000	10,000
45350 General supplies	7,514	6,500	11,500	18,000
45450 Printing and graphics	2,164	8,000	8,000	8,000
45681 Business meetings	92	-	-	-
45682 Miscellaneous	323	-	-	-
46005 Utilities	-	286,989	286,989	322,910
46008 Fleet equipment rental charge	4,750	11,958	11,958	8,720
46010 Building maint service charge	172,674	184,256	184,256	154,378
46011 Liability Insurance	94,215	115,539	115,539	202,091
Maintenance & Operation Total	\$ 430,954	\$ 632,542	\$ 642,542	\$ 756,199
Total	\$ 3,230,847	\$ 3,739,933	\$ 3,759,933	\$ 4,274,741

Library, Arts & Culture

**General Fund - Brand Library Arts & Music
(1010 - 6001)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 434,022	\$ 540,786	\$ 540,786	\$ 505,478
Overtime	6,435	-	-	-
Hourly wages	173,845	177,450	177,450	177,449
Benefits	76,559	109,993	109,993	115,873
PERS Retirement	228,864	264,911	264,911	242,575
PERS Cost Sharing	(20,285)	(19,871)	(19,871)	(14,947)
Salaries & Benefits Total	\$ 899,440	\$ 1,073,269	\$ 1,073,269	\$ 1,026,428
Maintenance & Operation				
43090 Equipment usage	\$ 614	\$ -	\$ -	\$ -
43110 Contractual services	11,943	5,000	5,000	5,000
44200 Advertising	3,600	-	-	-
44450 Postage	104	-	-	-
44650 Training	2,184	1,500	1,500	1,500
45100 Books	85	-	-	-
45250 Office supplies	1,068	2,500	2,500	2,500
45350 General supplies	6,778	3,000	3,000	3,000
45450 Printing and graphics	10,463	8,000	8,000	8,000
45682 Miscellaneous	205	-	-	-
46005 Utilities	53,914	60,309	60,309	67,170
46011 Liability Insurance	30,498	39,209	39,209	58,053
Maintenance & Operation Total	\$ 121,456	\$ 119,518	\$ 119,518	\$ 145,223
Total	\$ 1,020,896	\$ 1,192,787	\$ 1,192,787	\$ 1,171,651

Department Budgets

Library, Arts & Culture

General Fund - Adams Square Library Connect (1010 - 6002)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 62,184	\$ 81,420	\$ 81,420	\$ 89,780
Overtime	189	-	-	-
Hourly wages	35,656	59,040	59,040	59,640
Benefits	8,597	15,043	15,043	18,554
PERS Retirement	44,559	55,823	55,823	56,970
PERS Cost Sharing	(3,318)	(4,187)	(4,187)	(3,320)
Salaries & Benefits Total	\$ 147,867	\$ 207,139	\$ 207,139	\$ 221,624
Maintenance & Operation				
43110 Contractual services	\$ 305	\$ -	\$ -	\$ -
45250 Office supplies	601	1,000	1,000	1,000
46005 Utilities	6,894	6,085	6,085	11,588
46006 Rent	50,371	68,699	68,699	70,417
46010 Building maint service charge	15,367	16,397	16,397	13,739
46011 Liability Insurance	4,867	7,725	7,725	12,699
47051 Lease interest	1,568	-	-	-
47104 Lease principal	48,803	-	-	-
60000 Contra lease	(50,371)	-	-	-
Maintenance & Operation Total	\$ 78,405	\$ 99,906	\$ 99,906	\$ 109,443
Total	\$ 226,272	\$ 307,045	\$ 307,045	\$ 331,067

Department Budgets

Library, Arts & Culture

General Fund - Chevy Chase Library (1010 - 6003)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 18,031	\$ 89,907	\$ 89,907	\$ 121,857
Overtime	244	-	-	-
Hourly wages	18,454	19,670	19,670	19,930
Benefits	5,718	25,491	25,491	21,970
PERS Retirement	27,568	35,814	35,814	46,601
PERS Cost Sharing	(1,204)	(2,687)	(2,687)	(2,251)
Salaries & Benefits Total	\$ 68,811	\$ 168,195	\$ 168,195	\$ 208,107
Maintenance & Operation				
45250 Office supplies	\$ 931	\$ 100	\$ 100	\$ 1,000
46005 Utilities	16,132	16,826	16,826	18,509
46010 Building maint service charge	22,646	24,165	24,165	20,246
46011 Liability Insurance	1,831	6,027	6,027	12,053
Maintenance & Operation Total	\$ 41,540	\$ 47,118	\$ 47,118	\$ 51,808
Total	\$ 110,351	\$ 215,313	\$ 215,313	\$ 259,915

Department Budgets

Library, Arts & Culture

General Fund - Casa Verdugo Neighbrhd Library (1010 - 6004)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 156,322	\$ 155,943	\$ 155,943	\$ 186,664
Overtime	(228)	-	-	-
Hourly wages	85,217	65,666	65,666	66,086
Benefits	29,530	31,290	31,290	40,951
PERS Retirement	93,492	75,607	75,607	84,522
PERS Cost Sharing	(7,790)	(5,672)	(5,672)	(5,117)
Salaries & Benefits Total	\$ 356,543	\$ 322,834	\$ 322,834	\$ 373,106
Maintenance & Operation				
43110 Contractual services	\$ 1,295	\$ -	\$ -	\$ -
45250 Office supplies	708	1,500	1,500	1,500
45350 General supplies	1,516	500	500	500
46005 Utilities	12,485	13,998	13,998	15,648
46010 Building maint service charge	34,879	37,218	37,218	31,183
46011 Liability Insurance	12,008	12,190	12,190	21,485
Maintenance & Operation Total	\$ 62,891	\$ 65,406	\$ 65,406	\$ 70,316
Total	\$ 419,434	\$ 388,240	\$ 388,240	\$ 443,422

Library, Arts & Culture

**General Fund - Grandview Library
(1010 - 6005)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 121,451	\$ 148,695	\$ 148,695	\$ 143,076
Overtime	189	-	-	-
Hourly wages	36,949	58,274	58,274	58,724
Benefits	17,380	27,403	27,403	32,651
PERS Retirement	65,621	58,520	58,520	54,197
PERS Cost Sharing	(5,360)	(4,391)	(4,391)	(2,747)
Salaries & Benefits Total	\$ 236,230	\$ 288,501	\$ 288,501	\$ 285,901
Maintenance & Operation				
43110 Contractual services	\$ 18,833	\$ -	\$ -	\$ -
45150 Furniture and equipment	126	-	-	-
45250 Office supplies	203	1,500	1,500	1,500
45350 General supplies	1,195	500	500	500
45681 Business meetings	176	-	-	-
46005 Utilities	24,444	27,888	27,888	29,675
46010 Building maint service charge	39,226	41,857	41,857	35,069
46011 Liability Insurance	7,963	11,387	11,387	17,157
Maintenance & Operation Total	\$ 92,166	\$ 83,132	\$ 83,132	\$ 83,901
Total	\$ 328,396	\$ 371,633	\$ 371,633	\$ 369,802

Department Budgets

Library, Arts & Culture

General Fund - Montrose Library (1010 - 6006)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 161,456	\$ 135,147	\$ 135,147	\$ 139,953
Overtime	731	-	-	-
Hourly wages	78,775	74,446	74,446	75,297
Benefits	32,984	30,856	30,856	39,985
PERS Retirement	93,218	78,341	78,341	77,300
PERS Cost Sharing	(8,394)	(5,876)	(5,876)	(5,039)
Salaries & Benefits Total	\$ 358,770	\$ 312,914	\$ 312,914	\$ 327,496
Maintenance & Operation				
44650 Training	\$ -	\$ 1,500	\$ 1,500	\$ -
45250 Office supplies	1,307	1,500	1,500	1,500
45350 General supplies	774	500	500	500
46005 Utilities	35,015	52,264	52,264	57,490
46010 Building maint service charge	78,553	83,821	83,821	70,229
46011 Liability Insurance	11,947	11,529	11,529	18,297
Maintenance & Operation Total	\$ 127,596	\$ 151,114	\$ 151,114	\$ 148,016
Total	\$ 486,366	\$ 464,028	\$ 464,028	\$ 475,512

Department Budgets

Library, Arts & Culture

General Fund - Pacific Park Neighbhd Library (1010 - 6007)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 253,333	\$ 256,445	\$ 256,445	\$ 332,458
Overtime	292	-	-	-
Hourly wages	50,134	55,142	55,142	55,642
Benefits	54,016	62,723	62,723	73,340
PERS Retirement	117,072	107,258	107,258	126,267
PERS Cost Sharing	(10,364)	(8,046)	(8,046)	(7,445)
Salaries & Benefits Total	\$ 464,483	\$ 473,522	\$ 473,522	\$ 580,262
Maintenance & Operation				
43110 Contractual services	\$ 180	\$ -	\$ -	\$ -
44650 Training	84	1,500	1,500	-
45250 Office supplies	473	1,500	1,500	1,500
45350 General supplies	111	500	500	500
45682 Miscellaneous	8	-	-	-
46005 Utilities	16,858	19,889	19,889	21,878
46010 Building maint service charge	48,527	51,781	51,781	43,385
46011 Liability Insurance	15,099	17,140	17,140	32,991
Maintenance & Operation Total	\$ 81,340	\$ 92,310	\$ 92,310	\$ 100,254
Total	\$ 545,823	\$ 565,832	\$ 565,832	\$ 680,516

Department Budgets

Library, Arts & Culture

General Fund - Technology & Collection Svcs (1010 - 6009)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 61,100	\$ 68,163	\$ 68,163	\$ 5,759
Overtime	(92)	-	-	-
Hourly wages	15,331	19,980	19,980	19,980
Benefits	7,724	5,560	5,560	19,362
PERS Retirement	30,314	35,258	35,258	32,889
PERS Cost Sharing	(2,587)	(2,645)	(2,645)	(2,144)
Salaries & Benefits Total	\$ 111,790	\$ 126,316	\$ 126,316	\$ 75,846
Maintenance & Operation				
43110 Contractual services	\$ 106,144	\$ 32,843	\$ 32,843	\$ 31,000
44650 Training	-	3,000	3,000	-
44700 Computer software	-	166,337	166,337	80,378
44800 Membership and dues	110	-	-	-
45101 Digital resources	493,556	-	-	3,000
45170 Computer hardware	147	5,000	5,000	5,000
45250 Office supplies	-	1,000	1,000	1,000
45350 General supplies	441	500	500	500
46011 Liability Insurance	3,786	4,848	4,848	7,287
Maintenance & Operation Total	\$ 604,184	\$ 213,528	\$ 213,528	\$ 128,165
Total	\$ 715,974	\$ 339,844	\$ 339,844	\$ 204,011

Library, Arts & Culture

General Fund - Donations (1010 - 6010)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
43110 Contractual services	\$ 1,050	\$ -	\$ -	-
45350 General supplies	3	-	-	-
Maintenance & Operation Total	\$ 1,053	\$ -	\$ -	-
Total	\$ 1,053	\$ -	\$ -	-

Library, Arts & Culture

General Fund - Special Revenue Accounts (1010 - 6011)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
45250 Office supplies	\$ 3,735	\$ -	\$ -	-
Maintenance & Operation Total	\$ 3,735	\$ -	\$ -	-
Total	\$ 3,735	\$ -	\$ -	-

Library, Arts & Culture

**General Fund - Technical Services
(1010 - 6012)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 255,505	\$ 260,040	\$ 260,040	\$ 263,609
Benefits	47,451	58,471	58,471	64,283
PERS Retirement	98,962	102,098	102,098	99,281
PERS Cost Sharing	(8,809)	(7,658)	(7,658)	(5,685)
Salaries & Benefits Total	\$ 393,109	\$ 412,951	\$ 412,951	\$ 421,488
Maintenance & Operation				
43110 Contractual services	\$ 68,168	\$ 68,000	\$ 68,000	\$ 73,200
44650 Training	75	1,500	1,500	1,500
45050 Periodicals and newspapers	33,060	-	-	5,000
45100 Books	224,187	-	-	89,152
45101 Digital resources	20,857	-	-	-
45250 Office supplies	1,589	2,000	2,000	2,000
46011 Liability Insurance	12,689	14,304	14,304	22,409
Maintenance & Operation Total	\$ 360,625	\$ 85,804	\$ 85,804	\$ 193,261
Total	\$ 753,734	\$ 498,755	\$ 498,755	\$ 614,749

Library, Arts & Culture

**General Fund (Measure S) - Quality of Life
(1070 - 8509)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 30,000	\$ 30,000	\$ 170,000
44200 Advertising	-	5,000	5,000	5,000
44550 Travel	-	2,000	2,000	3,000
45050 Periodicals and newspapers	-	30,000	30,000	30,000
45100 Books	-	120,861	120,861	119,861
45101 Digital resources	-	527,000	527,000	527,000
45350 General supplies	-	7,500	7,500	73,000
45450 Printing and graphics	-	8,500	8,500	65,000
45681 Business meetings	-	4,000	4,000	2,000
Maintenance & Operation Total	\$ -	\$ 734,861	\$ 734,861	\$ 994,861
Total	\$ -	\$ 734,861	\$ 734,861	\$ 994,861

Library, Arts & Culture

General Fund (Measure S) - Safety & Security (1070 - 8510)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 124,140	\$ 124,140	\$ 124,140
Maintenance & Operation Total	\$ -	\$ 124,140	\$ 124,140	\$ 124,140
Total	\$ -	\$ 124,140	\$ 124,140	\$ 124,140

Department Budgets

Library, Arts & Culture

Urban Art Fund - Administration (2100 - 0010)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Benefits	\$ 9	\$ -	\$ -	-
Salaries & Benefits Total	\$ 9	\$ -	\$ -	-
Maintenance & Operation				
43110 Contractual services	\$ 393,285	\$ 1,660,500	\$ 1,660,500	\$ 2,200,000
44450 Postage	108	-	-	-
44550 Travel	9	-	-	-
45100 Books	1,852	-	-	-
45250 Office supplies	50	-	-	-
45350 General supplies	11,253	-	-	-
45450 Printing and graphics	6,942	-	-	-
45681 Business meetings	1,122	-	-	-
Maintenance & Operation Total	\$ 414,621	\$ 1,660,500	\$ 1,660,500	\$ 2,200,000
Total	\$ 414,630	\$ 1,660,500	\$ 1,660,500	\$ 2,200,000

Library, Arts & Culture

**Library Fund - Administration
(2750 - 0010)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
43110 Contractual services	\$ 2,746	\$ -	\$ -	-
45450 Printing and graphics	87	-	-	-
45681 Business meetings	81	-	-	-
Maintenance & Operation Total	\$ 2,914	\$ -	\$ -	-
Total	\$ 2,914	\$ -	\$ -	-

Department Budgets

Library, Arts & Culture

Library Fund - Projects (2750 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 20,625	\$ -	\$ 1,023,480	\$ 58,415
Hourly wages	79,506	24,832	26,762	25,316
Benefits	3,709	970	970	19,249
PERS Retirement	36,932	-	-	22,409
PERS Cost Sharing	(3,168)	-	-	(1,461)
Salaries & Benefits Total	\$ 137,604	\$ 25,802	\$ 1,051,212	\$ 123,928
Maintenance & Operation				
43110 Contractual services	\$ 47,086	\$ -	\$ 5,598,312	\$ -
44700 Computer software	6,500	-	-	-
45100 Books	15,000	-	2,400	-
45101 Digital resources	-	-	50,000	-
45150 Furniture and equipment	14,443	-	-	-
45170 Computer hardware	38,529	-	-	-
45350 General supplies	15,320	-	61,885	1,100
45450 Printing and graphics	1,154	-	-	-
46011 Liability Insurance	3,025	1,366	1,366	7,118
Maintenance & Operation Total	\$ 141,057	\$ 1,366	\$ 5,713,963	\$ 8,218
Capital Improvement				
51200 Other improvements	\$ -	\$ -	\$ 5,200,328	\$ -
51250 Equipment	-	-	312,500	-
52100 Construction	-	-	225,587	-
Capital Improvement Total	\$ -	\$ -	\$ 5,738,415	\$ -
Total	\$ 278,661	\$ 27,168	\$ 12,503,590	\$ 132,146

Department Budgets

Library, Arts & Culture

Library Fund - Donations (2750 - 6010)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Hourly wages	\$ -	\$ 8,100	\$ 8,100	\$ 11,200
Benefits	-	318	318	425
Salaries & Benefits Total	\$ -	\$ 8,418	\$ 8,418	\$ 11,625
Maintenance & Operation				
43110 Contractual services	\$ 14,900	\$ 41,600	\$ 41,600	\$ 38,500
44450 Postage	279	-	-	-
44550 Travel	4,295	5,000	5,000	5,000
44650 Training	250	15,000	15,000	15,000
44700 Computer software	20,186	-	-	-
44800 Membership and dues	400	-	-	-
45100 Books	17,136	30,000	27,600	35,000
45101 Digital resources	12,323	15,000	15,000	20,000
45150 Furniture and equipment	-	5,000	5,000	5,000
45170 Computer hardware	88	-	-	-
45250 Office supplies	3,631	13,500	13,500	5,500
45350 General supplies	28,526	54,000	51,600	9,000
45450 Printing and graphics	5,104	2,000	2,000	2,000
45681 Business meetings	1,778	1,500	1,500	6,000
45682 Miscellaneous	6,503	-	-	-
46011 Liability Insurance	-	446	446	952
Maintenance & Operation Total	\$ 115,399	\$ 183,046	\$ 178,246	\$ 141,952
Total	\$ 115,399	\$ 191,464	\$ 186,664	\$ 153,577

Department Budgets

Library, Arts & Culture

Library Fund - Special Revenue Accounts (2750 - 6011)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Overtime	\$ 3,907	\$ -	\$ -	-
Hourly wages	3,072	70,892	70,892	94,688
Benefits	185	2,769	2,769	3,589
PERS Retirement	1,215	-	-	-
PERS Cost Sharing	(110)	-	-	-
Salaries & Benefits Total	\$ 8,269	\$ 73,661	\$ 73,661	\$ 98,277
Maintenance & Operation				
43110 Contractual services	\$ 9,430	\$ 83,600	\$ 83,600	\$ 82,700
45250 Office supplies	6,478	15,000	15,000	10,000
45350 General supplies	625	-	-	-
45682 Miscellaneous	374	6,000	6,000	6,000
46011 Liability Insurance	344	3,900	3,900	8,049
Maintenance & Operation Total	\$ 17,251	\$ 108,500	\$ 108,500	\$ 106,749
Total	\$ 25,520	\$ 182,161	\$ 182,161	\$ 205,026

Library, Arts & Culture

Capital Improvement Fund - Projects (4010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
43110 Contractual services	\$ 21,734	\$ -	\$ -	-
45150 Furniture and equipment	11,468	-	-	-
Maintenance & Operation Total	\$ 33,202	\$ -	\$ -	-
Capital Improvement				
51150 Buildings and structures	\$ 53,729	\$ 350,000	\$ 350,000	\$ 100,000
51200 Other improvements	24,805	-	-	-
Capital Improvement Total	\$ 78,534	\$ 350,000	\$ 350,000	\$ 100,000
Total	\$ 111,736	\$ 350,000	\$ 350,000	\$ 100,000

Library, Arts & Culture

**Capital Improvement Fund (Measure S) - Projects
(4011 - 0020)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ -	\$ -	\$ 25,000	\$ -
Salaries & Benefits Total	\$ -	\$ -	\$ 25,000	\$ -
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ 21,000	\$ -
Maintenance & Operation Total	\$ -	\$ -	\$ 21,000	\$ -
Capital Improvement				
51150 Buildings and structures [*]	\$ -	\$ -	\$ (2,500,000)	\$ -
51200 Other improvements	-	-	2,500,000	-
52100 Construction	-	-	225,587	-
Capital Improvement Total	\$ -	\$ -	\$ 225,587	\$ -
Total	\$ -	\$ -	\$ 271,587	\$ -

Notes:

* The Revised FY 2022-23 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.

Library, Arts & Culture

**Library Mitigation Fee Fund - Projects
(4070 - 0020)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 8,798	\$ -	\$ 2,226	\$ -
Benefits	941	-	-	-
PERS Retirement	3,728	-	-	-
PERS Cost Sharing	(385)	-	-	-
Salaries & Benefits Total	\$ 13,082	\$ -	\$ 2,226	\$ -
Maintenance & Operation				
43110 Contractual services*	\$ -	\$ -	\$ (100,000)	\$ -
45100 Books	300,664	-	-	-
45682 Miscellaneous	-	25,000	25,000	-
46011 Liability Insurance	475	-	-	-
Maintenance & Operation Total	\$ 301,139	\$ 25,000	\$ (75,000)	\$ -
Capital Outlay				
51000 Capital outlay	\$ -	\$ 300,000	\$ 387,774	\$ 550,000
Capital Outlay Total	\$ -	\$ 300,000	\$ 387,774	\$ 550,000
Capital Improvement				
51150 Buildings and structures	\$ 17,591	\$ -	\$ -	\$ -
51200 Other improvements	218,233	-	10,000	-
53300 Other expenditures	25,000	-	-	-
Capital Improvement Total	\$ 260,824	\$ -	\$ 10,000	\$ -
Total	\$ 575,045	\$ 325,000	\$ 325,000	\$ 550,000

Notes:

- * The Revised FY 2022-23 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.

Department Budgets

Library, Arts & Culture

Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaried Positions				
Administrative Assistant	1.00	1.00	1.00	1.00
Assistant Director of Library, 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	1.00	1.00
Librarian	13.00	13.00	17.00	17.00
Librarian Specialist	4.00	4.00	4.00	4.00
Library Assistant	12.00	12.00	11.00	11.00
Library Technician	1.00	1.00	1.00	1.00
Library, Arts & Culture Administrative Manager	1.00	1.00	1.00	1.00
Library, Arts & Culture Supervisor	5.00	5.00	5.00	5.00
PC Specialist	-	-	1.00	1.00
Principal Library, Arts & Culture Administrator	3.00	3.00	3.00	3.00
Program Supervisor	1.00	1.00	1.00	1.00
Sr Library, Arts & Culture Supervisor	4.00	4.00	4.00	4.00
Total Salaried Positions	47.00	48.00	52.00	52.00
Hourly Positions				
Community Outreach Assistant	0.71 (1)	0.71 (1)	0.71 (1)	0.71 (1)
Customer Service Assistant	1.11 (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	5.57 (14)	5.36 (14)	5.36 (14)	5.48 (14)
Librarian	1.96 (5)	2.55 (7)	2.55 (7)	2.55 (7)
Library Assistant	5.71 (11)	10.01 (23)	10.01 (23)	10.28 (24)
Library Monitor	0.96 (2)	0.96 (2)	0.96 (2)	0.96 (2)
Library Page	6.66 (9)	6.65 (9)	6.65 (9)	6.65 (9)
Office Services Specialist II	0.62 (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	24.14	28.81	28.81	29.20
Library, Arts & Culture Total	71.14	76.81	80.81	81.20

Notes:

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