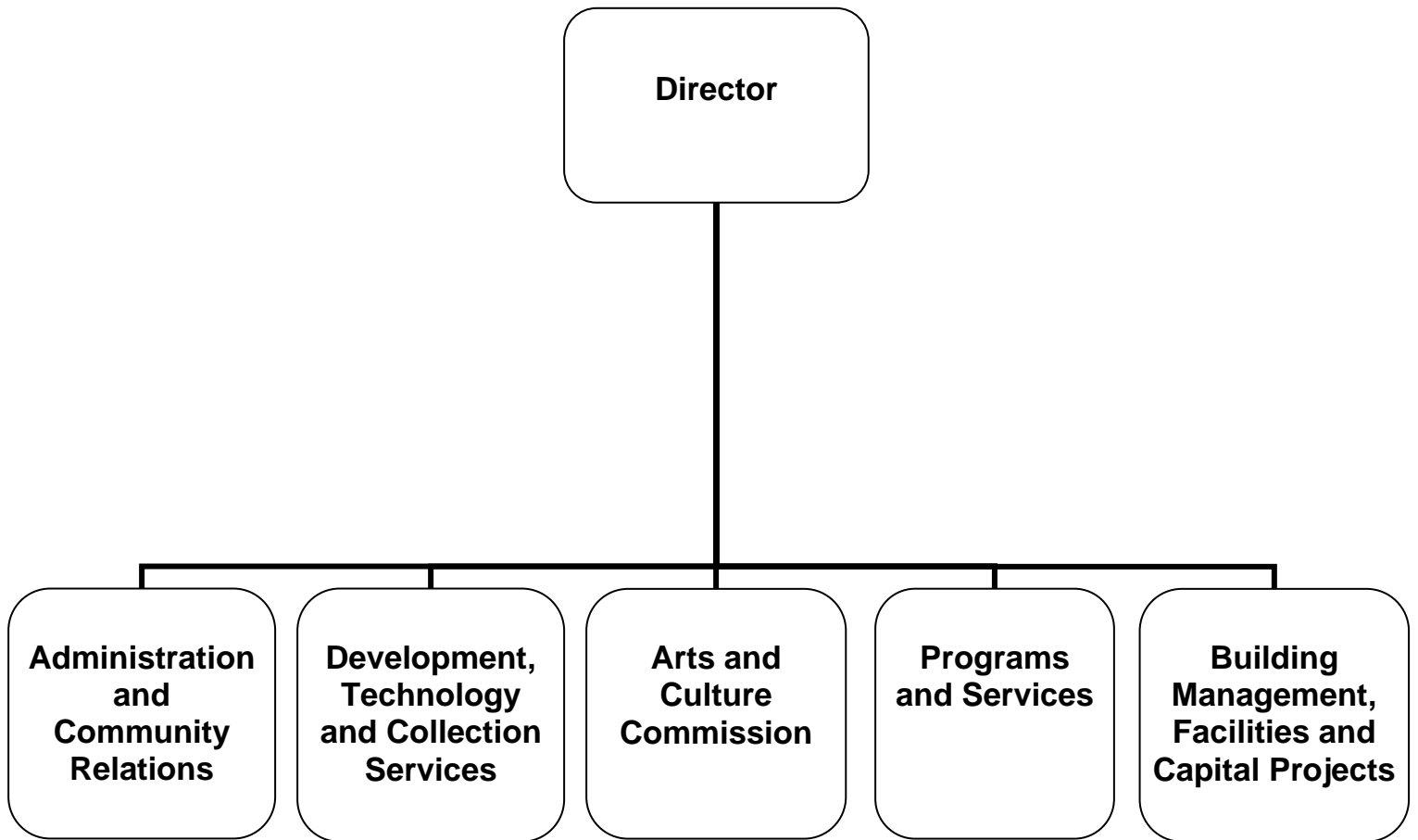


ADOPTED  
**BUDGET**  
2013-14



# LIBRARY, ARTS & CULTURE



# CITY OF GLENDALE

## LIBRARY, ARTS & CULTURE

### MISSION STATEMENT

The Glendale Library, Arts & Culture Department provides services, materials and activities to enrich life, foster literacy, inspire intellectual curiosity and stimulate the imagination.

### DEPARTMENT DESCRIPTION

The Library, Arts & Culture Department contributes to Glendale's quality of life by meeting the ongoing educational and cultural needs of the community. Through its many programs and services the Department encourages adult and early childhood literacy, serves as a vital center for civic engagement, and offers a community gathering place for long time and newly arrived residents. Resources include books, online databases, downloadable books and music, compact discs, DVDs, magazines and newspapers. Programs include author appearances, a community read for adults, teens and children, book discussion groups, computer instruction, English as a Second Language conversation classes, GED instruction, story hours, special performers, and summer reading programs for children, teens and adults. The Library, Arts & Culture Department consists of four divisions:

The **Library Administration Division** oversees all library operations, including budget, personnel, facilities, community relations, and revenue generating opportunities. The Division directs the development and implementation of programs and services in support of the Library's mission. It fosters communication and collaboration with other City Departments as well as individuals and organizations in the community. The community relations function of the Library is also in the Administration Division, providing support to the Arts & Culture Commission as well as the Friends of the Glendale Public Library who raise funds on behalf of the Department.

The **Development, Technology & Collection Services Division** has four areas of focus:

- *Fundraising* opportunities are organized to support the General Fund.
- *Technical Services* handles the acquisition, processing and cataloging of new materials.
- *Library Information Technical Support* provides strategic direction on technology issues, manages Library technology infrastructure in coordination with the Information Services Department, and provides technical support to patrons and staff.
- *Collection Services* provides borrower services at the Central Library and coordinates circulation services library-wide by overseeing the development and implementation of policies and procedures for loaning materials to the public.

The **Programs and Services Division** consists of four sections (1) Adult and Teen Services, (2) Children's Services, (3) Neighborhood Services, and (4) Art and Music Services. Staff assist residents and visitors of all ages in using all Library resources; respond to information and research inquiries asked in person, by telephone and via the Internet; select and maintain the Library's collections of materials in a variety of text and online formats; offer a wide variety of programming for adults, teens and children in multiple languages at all library locations; and support the Library's archives of Glendale's history.

The **Capital Projects and Facilities Division** ensures that buildings are maintained and renovations of existing facilities are designed to meet community service needs. Areas of responsibility include a central library, six branch libraries, an art and music library, recital hall and an art gallery.

# CITY OF GLENDALE

## LIBRARY, ARTS & CULTURE

### RELATIONSHIP TO STRATEGIC GOALS

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

As an ongoing goal for FY 2013-14, the Library, Arts & Culture Department is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless, seamless, and equitable services to every customer.

#### ***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 Special Collections 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 will be re-opening in the 2013-2014 fiscal year. Plans for a Central Library renovation are being developed and construction is anticipated to begin in 2014.

#### ***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 all libraries including the Brand Library and Art Center. Programs include multi-lingual computer workshops for all ages; story times for children; gallery exhibits; displays; dance recitals; music recitals; an author's series; book talks/groups; storytelling; and craft and play programs for children. The Central Library auditorium hosts art and literary events on a rental basis. This year the Library assumed administrative oversight of the Arts and Culture Commission.

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>General Fund</b>				
Administration Division (101-682-40001)	\$ 1,517,169	\$ 1,653,495	\$ 1,668,461	\$ 1,769,994
Services and Programs Division (101-682-40002)	2,380,176	2,383,732	2,383,732	2,093,866
Brand Library / Art & Music (101-682-40003)	506,094	40,310	40,310	388,756
Library Connection @ Adams Square (101-682-40004)	359,405	303,563	303,563	342,142
Chevy Chase Neighborhood Library (101-682-40005)	33,813	44,155	44,155	54,575
Casa Verdugo Neighborhood Library (101-682-40006)	292,950	304,177	304,177	237,445
Grandview Neighborhood Library (101-682-40007)	292,876	237,109	237,109	298,387
Montrose Neighborhood Library (101-682-40008)	386,736	355,601	355,601	347,814
Pacific Park Neighborhood Library (101-682-40009)	280,822	299,495	299,495	264,155
Bookmobile Program (101-682-40010)	31,446	7,062	7,062	100
Development, Technology & Collection Services (DTCS) (101-682-40011)	2,169,762	2,190,241	2,175,275	1,978,382
Donations (101-682-40012)	141	-	-	-
Special Revenue Accounts (101-682-40013)	56	-	-	-
<b>Total General Fund</b>	<b>\$ 8,251,446</b>	<b>\$ 7,818,940</b>	<b>\$ 7,818,940</b>	<b>\$ 7,775,616</b>
<b>Other Funds</b>				
Urban Art Fund (210-682)	\$ -	\$ -	\$ -	\$ -
<b>Library Fund</b>				
Library Grant/Project (275-681)	\$ 224,189	\$ 20,000	\$ 30,000	\$ 20,000
Administration Division (275-682-40001)	82	-	-	-
Donations (275-682-40012)	34,018	43,991	43,991	57,701
Special Revenue Accounts (275-682-40013)	122,949	122,836	122,836	127,318
<b>Total Library Fund</b>	<b>\$ 381,239</b>	<b>\$ 186,827</b>	<b>\$ 196,827</b>	<b>\$ 205,019</b>
Capital Improvement Fund (401-681)	\$ 601,048	\$ 4,725,000	\$ 4,725,000	\$ 250,000
Library Mitigation Fee Fund (407-681)	-	-	12,202	-
<b>Total Other Funds</b>	<b>\$ 982,287</b>	<b>\$ 4,911,827</b>	<b>\$ 4,934,029</b>	<b>\$ 455,019</b>
<b>Department Grand Total</b>	<b>\$ 9,233,733</b>	<b>\$ 12,730,767</b>	<b>\$ 12,752,969</b>	<b>\$ 8,230,635</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
GENERAL FUND - LIBRARY, ARTS & CULTURE  
101-682**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 3,826,826	\$ 3,497,746	\$ 3,497,746	\$ 3,347,240
41200	Overtime	6,786	-	-	-
41300	Hourly wages	776,530	707,398	707,398	707,398
Various	Benefits	931,957	889,000	889,000	877,289
42700, 42702	PERS Retirement	681,212	567,528	567,528	580,918
42701	PERS cost sharing	(85,016)	(75,346)	(75,346)	(74,536)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 6,138,294</b>	<b>\$ 5,586,326</b>	<b>\$ 5,586,326</b>	<b>\$ 5,438,309</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 440,771	\$ 430,000	\$ 430,000	\$ 442,000
43080	Rent	56,803	53,668	53,668	55,123
43110	Contractual services	430,077	590,745	575,779	585,185
44100	Repairs to equipment	1,135	-	-	-
44120	Repairs to office equip	340	2,000	2,000	2,000
44200	Advertising	-	5,000	5,000	5,000
44351	Fleet / equip rental charge	6,558	5,710	5,710	3,088
44352	ISD service charge	363,952	330,890	330,890	431,648
44450	Postage	5,967	7,900	7,900	7,800
44550	Travel	50	-	-	-
44650	Training	1,329	2,740	2,740	2,240
44700	Computer software	1,682	-	-	-
44750	Liability	80,678	122,227	122,227	146,780
44751	Insurance/surety bond premium	10,850	17,996	17,996	-
44800	Membership and dues	655	1,100	1,100	1,000
45050	Periodicals & newspapers	129,886	228,810	228,810	64,107
45100	Books	537,866	397,306	397,306	441,900
45101	Digital Resources	-	-	-	102,664
45150	Furniture & equipment	882	15,000	15,000	15,000
45170	Computer hardware	189	-	-	-
45250	Office supplies	35,017	17,500	17,500	27,750
45350	General supplies	339	1,800	1,800	1,800
45450	Printing and graphics	7,812	-	-	-
46900	Business meetings	256	700	700	700
47000	Miscellaneous	60	1,522	1,522	1,522
47010	Discount earned & lost	(3)	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 2,113,151</b>	<b>\$ 2,232,614</b>	<b>\$ 2,217,648</b>	<b>\$ 2,337,307</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 14,966	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,966</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 8,251,446</b>	<b>\$ 7,818,940</b>	<b>\$ 7,818,940</b>	<b>\$ 7,775,616</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 538,076	\$ 626,148	\$ 626,148	\$ 626,148
41200	Overtime	4,541	-	-	-
41300	Hourly wages	43,256	40,029	40,029	47,500
Various	Benefits	162,087	194,865	194,865	197,918
42700, 42702	PERS Retirement	88,726	102,122	102,122	104,909
42701	PERS cost sharing	(14,867)	(17,406)	(17,406)	(17,389)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 821,818</b>	<b>\$ 945,758</b>	<b>\$ 945,758</b>	<b>\$ 959,086</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 273,960	\$ 304,800	\$ 304,800	\$ 305,000
43110	Contractual services	10,275	3,360	3,360	3,360
44100	Repairs to equipment	1,135	-	-	-
44120	Repairs to office equip	220	2,000	2,000	2,000
44200	Advertising	-	5,000	5,000	5,000
44352	ISD service charge	363,952	330,890	330,890	431,648
44450	Postage	5,962	7,900	7,900	7,800
44650	Training	504	2,740	2,740	2,240
44750	Liability	10,253	19,835	19,835	24,388
44751	Insurance/surety bond premium	10,850	2,640	2,640	-
44800	Membership and dues	535	1,100	1,100	1,000
45050	Periodicals & newspapers	91	50	50	50
45100	Books	9	200	200	200
45150	Furniture & equipment	882	15,000	15,000	15,000
45250	Office supplies	10,538	8,200	8,200	9,200
45350	General supplies	-	1,800	1,800	1,800
45450	Printing and graphics	5,869	-	-	-
46900	Business meetings	256	700	700	700
47000	Miscellaneous	60	1,522	1,522	1,522
<b>Maintenance &amp; Operation Total</b>		<b>\$ 695,351</b>	<b>\$ 707,737</b>	<b>\$ 707,737</b>	<b>\$ 810,908</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 14,966	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,966</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 1,517,169</b>	<b>\$ 1,653,495</b>	<b>\$ 1,668,461</b>	<b>\$ 1,769,994</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
GENERAL FUND - LIBRARY, ARTS & CULTURE - SERVICES AND PROGRAMS DIVISION  
101-682-40002**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 1,102,145	\$ 1,060,154	\$ 1,060,154	\$ 917,785
41200 Overtime	20	-	-	-
41300 Hourly wages	140,887	192,501	192,501	104,990
Various Benefits	270,733	276,170	276,170	239,300
42700, 42702 PERS Retirement	182,231	165,590	165,590	152,922
42701 PERS cost sharing	(22,463)	(20,611)	(20,611)	(18,539)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 1,673,553</b>	<b>\$ 1,673,804</b>	<b>\$ 1,673,804</b>	<b>\$ 1,396,458</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 163,952	\$ 167,113	\$ 167,113	\$ 167,113
44650 Training	195	-	-	-
44750 Liability	21,753	36,077	36,077	37,024
44751 Insurance/surety bond premium	-	5,247	5,247	-
45050 Periodicals & newspapers	129,795	228,760	228,760	64,057
45100 Books	389,211	271,231	271,231	324,700
45101 Digital Resources	-	-	-	102,664
45250 Office supplies	1,715	1,500	1,500	1,850
<b>Maintenance &amp; Operation Total</b>	<b>\$ 706,622</b>	<b>\$ 709,928</b>	<b>\$ 709,928</b>	<b>\$ 697,408</b>
<b>TOTAL</b>	<b>\$ 2,380,176</b>	<b>\$ 2,383,732</b>	<b>\$ 2,383,732</b>	<b>\$ 2,093,866</b>

Note:

\* Adjusted for Balancing Strategies



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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 290,139	\$ -	\$ -	\$ 199,088
41300	Hourly wages	59,617	-	-	58,008
Various	Benefits	61,902	-	-	41,099
42700, 42702	PERS Retirement	50,937	-	-	35,109
42701	PERS cost sharing	(6,040)	-	-	(3,255)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 456,556</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,049</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 39,008	\$ 39,000	\$ 39,000	\$ 45,000
43110	Contractual services	384	-	-	400
44120	Repairs to office equip	20	-	-	-
44650	Training	75	-	-	-
44750	Liability	6,121	-	-	9,307
44751	Insurance/surety bond premium	-	1,310	1,310	-
45100	Books	(100)	-	-	-
45250	Office supplies	1,749	-	-	4,000
45350	General supplies	339	-	-	-
45450	Printing and graphics	1,942	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 49,538</b>	<b>\$ 40,310</b>	<b>\$ 40,310</b>	<b>\$ 58,707</b>
<b>TOTAL</b>		<b>\$ 506,094</b>	<b>\$ 40,310</b>	<b>\$ 40,310</b>	<b>\$ 388,756</b>

Note:

\* Adjusted for Balancing Strategies

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

	<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 137,751	\$ 101,483	\$ 101,483	\$ 129,399
41300 Hourly wages	65,090	65,205	65,205	60,000
Various Benefits	26,608	20,959	20,959	27,156
42700, 42702 PERS Retirement	27,616	19,515	19,515	22,365
42701 PERS cost sharing	(3,767)	(2,457)	(2,457)	(2,669)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 253,298</b>	<b>\$ 204,705</b>	<b>\$ 204,705</b>	<b>\$ 236,251</b>
<b>Maintenance &amp; Operation</b>				
43060 Utilities	\$ 5,654	\$ 3,200	\$ 3,200	\$ 7,000
43080 Rent	56,803	53,668	53,668	55,123
43110 Contractual services	9,202	9,012	9,012	9,012
44750 Liability	3,550	4,814	4,814	6,856
44751 Insurance/surety bond premium	-	639	639	-
44800 Membership and dues	120	-	-	-
45100 Books	28,710	26,125	26,125	26,500
45250 Office supplies	2,068	1,400	1,400	1,400
<b>Maintenance &amp; Operation Total</b>	<b>\$ 106,107</b>	<b>\$ 98,858</b>	<b>\$ 98,858</b>	<b>\$ 105,891</b>
<b>TOTAL</b>	<b>\$ 359,405</b>	<b>\$ 303,563</b>	<b>\$ 303,563</b>	<b>\$ 342,142</b>

Note:

\* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ -	\$ 7,938	\$ 7,938	\$ 13,958
41300 Hourly wages	15,744	14,451	14,451	15,000
Various Benefits	977	2,241	2,241	3,234
42700, 42702 PERS Retirement	3,161	1,248	1,248	3,586
42701 PERS cost sharing	(283)	(238)	(238)	(451)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 19,600</b>	<b>\$ 25,640</b>	<b>\$ 25,640</b>	<b>\$ 35,327</b>
<b>Maintenance &amp; Operation</b>				
43060 Utilities	\$ 7,264	\$ 14,000	\$ 14,000	\$ 14,000
44120 Repairs to office equip	20	-	-	-
44750 Liability	276	790	790	1,048
45100 Books	6,492	3,625	3,625	4,000
45250 Office supplies	161	100	100	200
<b>Maintenance &amp; Operation Total</b>	<b>\$ 14,214</b>	<b>\$ 18,515</b>	<b>\$ 18,515</b>	<b>\$ 19,248</b>
<b>TOTAL</b>	<b>\$ 33,813</b>	<b>\$ 44,155</b>	<b>\$ 44,155</b>	<b>\$ 54,575</b>

Note:

\* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 164,716	\$ 176,923	\$ 176,923	\$ 131,482
41300 Hourly wages	27,832	27,531	27,531	24,000
Various Benefits	33,777	36,494	36,494	25,187
42700, 42702 PERS Retirement	31,714	28,065	28,065	22,963
42701 PERS cost sharing	(3,294)	(3,234)	(3,234)	(2,716)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 254,745</b>	<b>\$ 265,779</b>	<b>\$ 265,779</b>	<b>\$ 200,916</b>
<b>Maintenance &amp; Operation</b>				
43060 Utilities	\$ 11,512	\$ 13,000	\$ 13,000	\$ 13,000
44120 Repairs to office equip	20	-	-	-
44650 Training	150	-	-	-
44750 Liability	3,370	6,070	6,070	5,629
44751 Insurance/surety bond premium	-	803	803	-
45100 Books	21,979	17,625	17,625	17,000
45250 Office supplies	1,174	900	900	900
<b>Maintenance &amp; Operation Total</b>	<b>\$ 38,205</b>	<b>\$ 38,398</b>	<b>\$ 38,398</b>	<b>\$ 36,529</b>
<b>TOTAL</b>	<b>\$ 292,950</b>	<b>\$ 304,177</b>	<b>\$ 304,177</b>	<b>\$ 237,445</b>

Note:

\* Adjusted for Balancing Strategies

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

	<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 168,140	\$ 129,986	\$ 129,986	\$ 131,397
41300 Hourly wages	26,503	28,980	28,980	75,100
Various Benefits	30,539	23,220	23,220	28,950
42700, 42702 PERS Retirement	30,210	20,442	20,442	24,966
42701 PERS cost sharing	(3,164)	(2,507)	(2,507)	(2,902)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 252,229</b>	<b>\$ 200,121</b>	<b>\$ 200,121</b>	<b>\$ 257,511</b>
<b>Maintenance &amp; Operation</b>				
43060 Utilities	\$ 16,179	\$ 13,000	\$ 13,000	\$ 15,000
44120 Repairs to office equip	40	-	-	-
44750 Liability	3,406	4,503	4,503	7,476
44751 Insurance/surety bond premium	-	960	960	-
45100 Books	20,125	17,625	17,625	17,500
45250 Office supplies	896	900	900	900
<b>Maintenance &amp; Operation Total</b>	<b>\$ 40,647</b>	<b>\$ 36,988</b>	<b>\$ 36,988</b>	<b>\$ 40,876</b>
<b>TOTAL</b>	<b>\$ 292,876</b>	<b>\$ 237,109</b>	<b>\$ 237,109</b>	<b>\$ 298,387</b>

Note:

\* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 203,987	\$ 184,563	\$ 184,563	\$ 174,318
41300 Hourly wages	41,385	39,123	39,123	40,500
Various Benefits	43,878	40,733	40,733	39,907
42700, 42702 PERS Retirement	34,128	31,611	31,611	31,396
42701 PERS cost sharing	(4,333)	(4,087)	(4,087)	(3,983)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 319,045</b>	<b>\$ 291,943</b>	<b>\$ 291,943</b>	<b>\$ 282,138</b>
<b>Maintenance &amp; Operation</b>				
43060 Utilities	\$ 28,828	\$ 25,000	\$ 25,000	\$ 30,000
44120 Repairs to office equip	20	-	-	-
44650 Training	255	-	-	-
44750 Liability	4,294	6,748	6,748	7,776
44751 Insurance/surety bond premium	-	885	885	-
45100 Books	33,275	30,125	30,125	27,000
45250 Office supplies	1,019	900	900	900
<b>Maintenance &amp; Operation Total</b>	<b>\$ 67,691</b>	<b>\$ 63,658</b>	<b>\$ 63,658</b>	<b>\$ 65,676</b>
<b>TOTAL</b>	<b>\$ 386,736</b>	<b>\$ 355,601</b>	<b>\$ 355,601</b>	<b>\$ 347,814</b>

Note:

\* Adjusted for Balancing Strategies

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

	<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 105,334	\$ 149,916	\$ 149,916	\$ 129,399
41200 Overtime	30	-	-	-
41300 Hourly wages	44,621	44,919	44,919	42,000
Various Benefits	22,827	31,102	31,102	25,921
42700, 42702 PERS Retirement	16,633	24,177	24,177	24,057
42701 PERS cost sharing	(1,496)	(2,901)	(2,901)	(2,826)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 187,949</b>	<b>\$ 247,213</b>	<b>\$ 247,213</b>	<b>\$ 218,551</b>
<b>Maintenance &amp; Operation</b>				
43060 Utilities	\$ 58,366	\$ 18,000	\$ 18,000	\$ 13,000
44650 Training	75	-	-	-
44750 Liability	2,625	5,760	5,760	6,204
44751 Insurance/surety bond premium	-	497	497	-
45100 Books	30,453	27,125	27,125	25,000
45250 Office supplies	1,354	900	900	1,400
<b>Maintenance &amp; Operation Total</b>	<b>\$ 92,873</b>	<b>\$ 52,282</b>	<b>\$ 52,282</b>	<b>\$ 45,604</b>
<b>TOTAL</b>	<b>\$ 280,822</b>	<b>\$ 299,495</b>	<b>\$ 299,495</b>	<b>\$ 264,155</b>

Note:

\* Adjusted for Balancing Strategies

CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
GENERAL FUND - LIBRARY, ARTS & CULTURE - BOOKMOBILE PROGRAM  
101-682-40010

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 13,305	\$ -	\$ -	\$ -
41300	Hourly wages	646	-	-	-
Various	Benefits	3,815	-	-	-
42700, 42702	PERS Retirement	2,000	-	-	-
42701	PERS cost sharing	(168)	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 19,597</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
44351	Fleet / equip rental charge	\$ 4,036	\$ 3,437	\$ 3,437	\$ -
44750	Liability	244	-	-	-
45100	Books	7,569	3,625	3,625	-
45250	Office supplies	-	-	-	100
<b>Maintenance &amp; Operation Total</b>		<b>\$ 11,849</b>	<b>\$ 7,062</b>	<b>\$ 7,062</b>	<b>\$ 100</b>
<b>TOTAL</b>		<b>\$ 31,446</b>	<b>\$ 7,062</b>	<b>\$ 7,062</b>	<b>\$ 100</b>

Note:

\* Adjusted for Balancing Strategies



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

	<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 1,103,233	\$ 1,060,635	\$ 1,060,635	\$ 894,266
41200 Overtime	2,195	-	-	-
41300 Hourly wages	310,950	254,659	254,659	240,300
Various Benefits	274,812	263,216	263,216	248,617
42700, 42702 PERS Retirement	213,856	174,758	174,758	158,645
42701 PERS cost sharing	(25,141)	(21,905)	(21,905)	(19,806)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 1,879,905</b>	<b>\$ 1,731,363</b>	<b>\$ 1,731,363</b>	<b>\$ 1,522,022</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 246,264	\$ 411,260	\$ 396,294	\$ 405,300
44351 Fleet / equip rental charge	2,522	2,273	2,273	3,088
44650 Training	75	-	-	-
44700 Computer software	1,682	-	-	-
44750 Liability	24,786	37,630	37,630	41,072
44751 Insurance/surety bond premium	-	5,015	5,015	-
45170 Computer hardware	189	-	-	-
45250 Office supplies	14,341	2,700	2,700	6,900
47010 Discount earned & lost	(3)	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 289,857</b>	<b>\$ 458,878</b>	<b>\$ 443,912</b>	<b>\$ 456,360</b>
<b>TOTAL</b>	<b>\$ 2,169,762</b>	<b>\$ 2,190,241</b>	<b>\$ 2,175,275</b>	<b>\$ 1,978,382</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**GENERAL FUND - LIBRARY, ARTS & CULTURE - DONATIONS**  
**101-682-40012**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Maintenance &amp; Operation</b>				
45100 Books	\$ 141	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 141</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 141</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE**  
**LIBRARY, ARTS & CULTURE DEPARTMENT**  
**GENERAL FUND - LIBRARY, ARTS & CULTURE - SPECIAL REVENUE ACCOUNTS**  
**101-682-40013**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Maintenance &amp; Operation</b>				
44450 Postage	\$ 6	\$ -	\$ -	\$ -
44550 Travel	50	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 56</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 56</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
LIBRARY FUND - LIBRARY GRANT/PROJECT  
275-681**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 57,116	\$ 5,000	\$ 12,500	\$ 5,000
Various	Benefits	2,770	323	323	306
42700, 42702	PERS Retirement	4,418	-	-	-
42701	PERS cost sharing	(401)	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 63,903</b>	<b>\$ 5,323</b>	<b>\$ 12,823</b>	<b>\$ 5,306</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 2,010	\$ -	\$ -	\$ -
44550	Travel	752	-	-	-
44650	Training	250	-	-	-
44700	Computer software	283	-	-	-
44750	Liability	1,512	173	173	181
44800	Membership and dues	150	-	-	-
45050	Periodicals & newspapers	115,163	-	-	-
45100	Books	3,492	4,504	7,004	4,513
45150	Furniture & equipment	2,420	-	-	-
45170	Computer hardware	1,380	-	-	-
45250	Office supplies	3,677	-	-	-
45350	General supplies	-	10,000	10,000	10,000
45450	Printing and graphics	3,266	-	-	-
45600	A & G overhead	19	-	-	-
46900	Business meetings	233	-	-	-
47000	Miscellaneous	126	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 134,732</b>	<b>\$ 14,677</b>	<b>\$ 17,177</b>	<b>\$ 14,694</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ 25,554	\$ -	\$ -	\$ -
<b>Capital Outlay Total</b>		<b>\$ 25,554</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 224,189</b>	<b>\$ 20,000</b>	<b>\$ 30,000</b>	<b>\$ 20,000</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
LIBRARY, ARTS & CULTURE DEPARTMENT  
LIBRARY FUND - LIBRARY, ARTS & CULTURE - ALL PROGRAMS  
275-682**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>				
41300 Hourly wages	\$ 41,501	\$ 33,332	\$ 33,332	\$ 48,032
Various Benefits	1,940	1,947	1,947	2,825
42700, 42702 PERS Retirement	-	-	-	1,373
42701 PERS cost sharing	-	-	-	(127)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 43,441</b>	<b>\$ 35,279</b>	<b>\$ 35,279</b>	<b>\$ 52,103</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 42,268	\$ 44,565	\$ 44,565	\$ 43,520
43150 Cost allocation charge	25,470	22,281	22,281	15,686
44100 Repairs to equipment	1,338	1,000	1,000	1,000
44352 ISD service charge	800	4,300	4,300	3,881
44550 Travel	8,010	1,000	1,000	1,000
44650 Training	3,082	1,000	1,000	1,000
44700 Computer software	8,690	5,000	5,000	5,000
44750 Liability	1,100	1,151	1,151	1,738
44751 Insurance/surety bond premium	1,207	-	-	-
44800 Membership and dues	240	500	500	500
45050 Periodicals & newspapers	-	477	477	500
45100 Books	11,889	29,122	29,122	24,747
45150 Furniture & equipment	511	-	-	5,000
45170 Computer hardware	-	3,000	3,000	3,000
45250 Office supplies	7,147	6,728	6,728	12,520
45350 General supplies	159	9,833	9,833	10,733
45450 Printing and graphics	82	-	-	-
46900 Business meetings	1,096	1,591	1,591	2,591
47000 Miscellaneous	520	-	-	500
<b>Maintenance &amp; Operation Total</b>	<b>\$ 113,608</b>	<b>\$ 131,548</b>	<b>\$ 131,548</b>	<b>\$ 132,916</b>
<b>TOTAL</b>	<b>\$ 157,049</b>	<b>\$ 166,827</b>	<b>\$ 166,827</b>	<b>\$ 185,019</b>

Note:

\* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Maintenance &amp; Operation</b>				
45450 Printing and graphics	\$ 82	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 82</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 82</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 1,336	\$ 1,600	\$ 1,600	\$ 2,900
Various	Benefits	62	104	104	178
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,398</b>	<b>\$ 1,704</b>	<b>\$ 1,704</b>	<b>\$ 3,078</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 6,460	\$ 12,600	\$ 12,600	\$ 12,800
43150	Cost allocation charge	-	2,785	2,785	1,961
44550	Travel	9	1,000	1,000	1,000
44650	Training	1,327	1,000	1,000	1,000
44700	Computer software	8,690	-	-	-
44750	Liability	35	56	56	105
44751	Insurance/surety bond premium	1,207	-	-	-
44800	Membership and dues	-	500	500	500
45050	Periodicals & newspapers	-	477	477	500
45100	Books	11,889	14,866	14,866	15,562
45150	Furniture & equipment	-	-	-	5,000
45250	Office supplies	2,006	753	753	6,545
45350	General supplies	-	6,750	6,750	7,150
46900	Business meetings	476	1,500	1,500	2,500
47000	Miscellaneous	520	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 32,621</b>	<b>\$ 42,287</b>	<b>\$ 42,287</b>	<b>\$ 54,623</b>
<b>TOTAL</b>		<b>\$ 34,018</b>	<b>\$ 43,991</b>	<b>\$ 43,991</b>	<b>\$ 57,701</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 40,165	\$ 31,732	\$ 31,732	\$ 45,132
Various	Benefits	1,878	1,843	1,843	2,647
42700, 42702	PERS Retirement	-	-	-	1,373
42701	PERS cost sharing	-	-	-	(127)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 42,043</b>	<b>\$ 33,575</b>	<b>\$ 33,575</b>	<b>\$ 49,025</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 35,808	\$ 31,965	\$ 31,965	\$ 30,720
43150	Cost allocation charge	25,470	19,496	19,496	13,725
44100	Repairs to equipment	1,338	1,000	1,000	1,000
44352	ISD service charge	800	4,300	4,300	3,881
44550	Travel	8,001	-	-	-
44650	Training	1,755	-	-	-
44700	Computer software	-	5,000	5,000	5,000
44750	Liability	1,064	1,095	1,095	1,633
44800	Membership and dues	240	-	-	-
45100	Books	-	14,256	14,256	9,185
45150	Furniture & equipment	511	-	-	-
45170	Computer hardware	-	3,000	3,000	3,000
45250	Office supplies	5,141	5,975	5,975	5,975
45350	General supplies	159	3,083	3,083	3,583
46900	Business meetings	620	91	91	91
47000	Miscellaneous	-	-	-	500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 80,906</b>	<b>\$ 89,261</b>	<b>\$ 89,261</b>	<b>\$ 78,293</b>
<b>TOTAL</b>		<b>\$ 122,949</b>	<b>\$ 122,836</b>	<b>\$ 122,836</b>	<b>\$ 127,318</b>

Note:

\* Adjusted for Balancing Strategies



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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 51,582	\$ -	\$ -	\$ 77,088
41300	Hourly wages	5,564	-	-	-
Various	Benefits	2,783	-	-	19,788
42700, 42702	PERS Retirement	-	-	-	12,475
42701	PERS cost sharing	-	-	-	(2,313)
42799	Salary charges in (out)	-	-	-	(107,038)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 59,929</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 1,468	\$ -	\$ -	\$ -
43110	Contractual services	6,640	-	-	-
44450	Postage	100	-	-	-
44750	Liability	1,473	-	-	2,791
45150	Furniture & equipment	13,807	-	-	-
45250	Office supplies	2,460	-	-	-
45350	General supplies	1,664	-	-	-
45450	Printing and graphics	531	-	-	-
45600	A & G overhead	19,281	-	-	-
49050	Charges-other depts	-	-	-	(2,791)
<b>Maintenance &amp; Operation Total</b>		<b>\$ 47,425</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ 30,300	\$ -	\$ -	\$ -
<b>Capital Outlay Total</b>		<b>\$ 30,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement</b>					
51150	Buildings and structures	\$ 123,056	\$ 120,000	\$ 120,000	\$ 100,000
51250	Equipment	442	-	-	-
51800	Mobile equipment	3,552	-	-	-
52100	Construction	336,345	4,605,000	4,605,000	100,000
53160	Planning, survey, design	-	-	-	50,000
<b>Capital Improvement Total</b>		<b>\$ 463,394</b>	<b>\$ 4,725,000</b>	<b>\$ 4,725,000</b>	<b>\$ 250,000</b>
<b>TOTAL</b>		<b>\$ 601,048</b>	<b>\$ 4,725,000</b>	<b>\$ 4,725,000</b>	<b>\$ 250,000</b>

Note:

\* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Maintenance &amp; Operation</b>				
45100 Books	\$ -	\$ -	\$ 12,202	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,202</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,202</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

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

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
<u>Salaried Positions</u>				
Administrative Assistant	1.00	2.00	2.00	2.00
Administrative Associate	1.00	-	-	-
Bookmobile Operator	1.00	-	-	-
Customer Service Assistant	1.00	2.00	2.00	2.00
Customer Service Representative	9.00	7.00	7.00	7.00
Director of Library, Arts & Culture	1.00	1.00	1.00	1.00
Executive Analyst	1.00	1.00	1.00	1.00
IT Applications Specialist	-	-	1.00	1.00
Librarian	14.00	13.00	13.00	14.00
Librarian Specialist	2.00	2.00	3.00	2.00
Library Assistant	4.00	3.00	2.00	2.00
Library Circulation Supervisor	-	1.00	1.00	1.00
Library Services Administrator	3.00	3.00	3.00	3.00
Library Supervisor	5.00	5.00	5.00	5.00
Library Technician	4.00	1.00	1.00	1.00
Office Operations Supervisor	1.00	1.00	1.00	1.00
Program Supervisor	1.00	1.00	1.00	1.00
Sr. Administrative Analyst	1.00	1.00	1.00	-
Sr. Customer Service Rep	2.00	2.00	2.00	2.00
Sr. Library Supervisor	5.00	2.00	2.00	4.00
Technical Staff Assistant	2.00	2.00	1.00	-
Total Salaried Positions	<u>59.00</u>	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>
<u>Hourly Positions</u>				
	**	**	**	**
Customer Service Assistant	1.50 (5)	0.87 (4)	0.87 (4)	1.14 (5)
Customer Service Representative	6.42 (27)	3.25 (16)	3.25 (16)	4.14 (10)
Hourly Worker	0.67 (4)	0.48 (8)	0.48 (8)	1.76 (6)
Librarian	2.02 (27)	2.10 (21)	2.10 (21)	0.99 (4)
Library Assistant	2.50 (17)	2.89 (12)	2.89 (12)	2.31 (9)
Library Monitor	2.70 (10)	0.91 (6)	0.91 (6)	2.3 (7)
Library Page	10.50 (38)	13.56 (33)	13.56 (33)	8.21 (14)
Office Services Specialist I	-	0.54 (1)	0.54 (1)	-
Office Services Specialist II	1.17 (2)	0.71 (1)	0.71 (1)	0.88 (2)
Office Specialist I	1.04 (4)	0.20 (3)	0.20 (3)	0.13 (3)
Total Hourly Positions	<u>28.52</u>	<u>25.49</u>	<u>25.49</u>	<u>21.86</u>
Library, Arts & Culture Total	<u><u>87.52</u></u>	<u><u>75.49</u></u>	<u><u>75.49</u></u>	<u><u>71.86</u></u>

Notes:

\* Adjusted for Balancing Strategies

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