

CITY OF GLENDALE, CA

Library

2010 – 2011

Adopted Budget

CITY OF GLENDALE LIBRARY

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

The Library 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 Library 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 an author series, a community read for adults and children, book groups, film programs, story hours and summer reading programs for children, teens and adults.

The Library consists of four divisions:

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. It also provides support to the Friends of the Glendale Public Library who raise funds to benefit library programming.

Programs and Services Division consists of four sections:

- 1) Adult and Teen Services
- 2) Children's Services
- 3) Neighborhood Services
- 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.

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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 gallery, and a bookmobile.

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 city-wide Information Services Department, and provides technical support to patrons and staff.
- *Circulation 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.

RELATIONSHIP TO STRATEGIC GOALS

Education, Knowledge, & Literacy

The library department provides comprehensive life-long learning opportunities that foster a literate and educated community. Services are provided in-house and online.

Arts & Culture

The library department provides a wide variety of cultural experiences that encompass all disciplines at all facilities including the Brand Library and Art Center. Programs include gallery exhibits, displays, dance recitals, music recitals, an author's series, book talks/groups, and storytelling, craft and play programs for children. The Central Library auditorium hosts art and literary events on a rental basis.

Community Planning & Character

The library department 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

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Library's Special Collections Room. Programs are offered throughout the library system.

Community Services & Facilities

The library 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 and Parks Department.

Diversity

The library supports a community that values, celebrates and engages the City's rich diversity by providing a wide-variety of materials, services and programs. Services include multi-lingual computer workshops for all ages and story times for children.

MAJOR ACCOMPLISHMENTS

A re-organization addressed strategic directions with four areas of focus: *administration; programs and services; capital projects and facilities; and development, technology, and collection services*. The reorganization resulted in a \$140,000 savings and provided for a more efficient operation.

Library Administration Division

- Supported the City goal to reduce costs while maintaining a high level of public service.
- Implemented a reorganization that consolidated management of sites, reduced costs, and achieved efficiencies.
- Instituted updated fines and fees and reduced outdated fees.
- Allowed filming opportunities for the first time at all library sites. Raised over \$10,000 in the first year to benefit library services.
- Hosted a dynamic author series in partnership with the Friends of the Library. Notable authors were Tom Hayden, Vincent Bugliosi, Mark Arax and Lisa See.
- A workflow audit of the Library's Technical Services section, where all newly arrived materials are processed, was completed. Recommendations will streamline processes and provide materials to the public more expeditiously.

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- The public benefitted from self-service options for checkout, holds, and computer reservations. Updated print/copy services were also initiated.

Programs and Services Division accomplished the following:

Adult and Teen Services

- Hired an Armenian Outreach Coordinator to expand services and collections to this targeted population. Offered Armenian language computer classes; selected library materials in Armenian; presented programs by Armenian writers and scholars in English and in Armenian; and enhanced visibility of Armenian services through local and international media.
- Literacy services were reevaluated and realigned with more emphasis on English as a Second Language (ESL). Financial procedures were audited and workflows were streamlined within the literacy section.
- Scanned over 1,500 photographs depicting Glendale's history. Inventoried a collection of 1,000 items from the Glendale Historical Society.
- Conducted 188 workshops teaching computer and software (Word, Excel, Powerpoint) skills to adults in English, Armenian and Spanish.
- Conducted the third annual One Book/One Glendale community read programs for adults and children. This event attracted a large number of attendees at author events, topic related programming and book groups held in partnership with community organizations and businesses.
- Conducted the 2nd annual, teen and adult Summer Reading program.

Children's Services

- Received a State Library grant to initiate Central as a Family Place Library. Established a permanent play area in the Central Library Children's Room and added play-based programs that provide collaborative opportunities between the library, parents and their children, and child development professionals.
- Awarded \$15,000 by the State Library and the Eureka Leadership Institute which provided leadership training for three library managers, who crafted and are implementing programs addressing the needs of underserved patrons.
- Registered a record 8,100 readers for the 66th annual Summer Reading Program.

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- Hired and trained 20 Glendale Youth Alliance (GYA) employees to provide system-wide Homework Help to children of all ages.
- Completed the third year of the One Book/One Glendale program with a story that focused on the repercussions of bullying.
- Conducted programs and story times in Armenian, Spanish, Farsi and English.

Neighborhood Services

- The Library Connection @ Adams Square celebrated its second year of service with the second highest circulation of materials at a neighborhood library. Targeted outreach to GCC's Garfield campus and developed a literacy resource collection to support ESL students at the school.
- The Pacific Park Library partnered with Edison School to provide service to low literacy children. Students created graphic novels as a means of improving their reading skills.
- The Grandview Library in partnership with Franklin Elementary School hosted their first open house to introduce students to library services. Over 250 students and parents attended on an evening that the library was closed. A Spanish language story hour was also initiated.
- The Montrose library initiated a weekly teen club and expanded self-service check-out.
- Re-evaluated mobile library services in anticipation of a new vehicle.

Art and Music Services

- Over 125,000 people enjoyed the many services at the Brand Library and Art Center.
- The Gallery presented 9 exhibitions focused on emerging Southern California artists. A highlight was the Associates of Brand's annual works on paper exhibit curated by Ruth Weisberg, esteemed Dean of the Roski School of Fine Arts at USC.
- The Recital Hall and Gallery provided the venues for monthly opera talks in partnership with the Los Angeles Opera Speakers bureau, as well as a dance and chamber music series and a rental space for local music teachers, musicians and art historians.

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- *A Celebration of Jazz* presented seven events over two weeks including concerts, a dance performance, film screenings, and talks with musicians and artists organized around *The Performance Portraits of Bob Barry*, an exhibition of over 100 photographs of Los Angeles based, award winning photographers.

Capital Projects and Facilities Division

- The schematic design phase of the Brand Library and Art Center was completed. The plans were completed in partnership with the Public Works Department, Gruen Associates and historic preservation architects Offenhauser/Mekeel.
- Redevelopment bond funding was procured to move forward with Central Library's renovation that will enhance the City's civic presence in the downtown area and accommodate changing library service models.
- A redesign of the Casa Verdugo Neighborhood Library is in progress. Staff significantly downsized the book collection to gain space for computers and seating.
- Library and Fire staff began discussion of a collaborative renovation of the Montrose Library and Fire Station 29.
- Began a redesign of the Chevy Chase branch to accommodate a service model more responsive to local need. Approximately 16,000 outdated books were sold with proceeds benefiting library programming.

Development, Technology & Collection Services Division

- Completed the workflow audit of Technical Services.
- Enhanced self-service options at Central Library and instituted an ambassador program to promote the services.
- Initiated a floating collection between Glendale and Pasadena libraries sharing costs of a collection of audio books on CD that "float" between sites where there is the greatest demand.
- Consolidated public printing stations at all library locations.

ORGANIZATIONAL/PROGRAM/STAFFING CHANGES

The reorganization in FY2009-10 realigned responsibilities in management level positions resulting in a more effective and efficient operation.

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The Library implements a “super-program” accounting structure in FY 2010-11 to improve efficiency and to better track and allocate library revenues and expenditures.

The elimination of the vacant Customer Service Representative position at Brand Library will require a reorganization of responsibility to meet public demand. This net decrease of one FTE met the City’s budget reduction strategy requirement.

FUTURE OUTLOOK

The ***Library Administration Division*** will continue to focus on providing leadership and vision to the library with a focus on service priorities and outstanding customer service. Improved communication between both internal and external customers will continue to be an area of emphasis, with special focus on reaching out to targeted communities including multi-lingual speakers, underserved, unemployed and those in need of improved reading and conversation skills. Administration will continue to develop marketing strategies designed to reach non-library users.

For the ***Programs and Services Division***, the Brand Library and Art Center will continue to provide art and music resources to meet the information needs of the community, offer professional gallery exhibitions that showcase Southern California artists, and present a variety of free art and music programs that enrich people’s lives. In anticipation of a major renovation, the Brand Library staff will prepare collections and the facility for the construction phase of the project due to begin mid-2011.

For the ***Capital Projects and Facilities Division***, the renovation projects will proceed with a focus on new library service models that better meet the needs of the Glendale community. All projects will be planned with energy efficiency and ADA access as design priorities.

Lastly, the ***Development, Technology & Collection Services Division*** will continue to develop fundraising strategies to supplement the General Fund budget; implement recommendations by Internal Audit related to Technical Services; plan and initiate the use of a mobile laptop program to provide computer training at all library sites; improve staff training to better serve the public; and improve access to technology applications including increased participation in social networking as a reference and marketing tool.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
LIBRARY DEPARTMENT**

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
General Fund				
Library				
Library-Administration (101-682-00000)	1,072,051	1,135,059	1,135,059	-
Administration Division (101-682-40001)	-	-	-	1,220,626
Services and Programs Division (101-682-40002)	-	-	-	2,333,792
Brand Library / Art & Music (101-682-40003)	-	-	-	561,616
Library Connection@Adams Square (101-682-40004)	-	-	-	321,249
Chevy Chase Neighborhood Library (101-682-40005)	-	-	-	28,293
Casa Verdugo Neighborhood Library (101-682-40006)	-	-	-	217,644
Grandview Neighborhood Library (101-682-40007)	-	-	-	203,545
Montrose Neighborhood Library (101-682-40008)	-	-	-	383,395
Pacific Park Neighborhood Library (101-682-40009)	-	-	-	326,043
Bookmobile Program (101-682-40010)	-	-	-	66,384
Development, Technology & Collections (101-682-40011)	-	-	-	2,662,255
Total Library	1,072,051	1,135,059	1,135,059	8,324,842
Library-Adult Services (101-683)	1,356,371	1,402,539	1,402,539	-
Library-Brand (101-684)	622,556	635,399	635,399	-
Library-Children Services (101-685)	487,228	476,310	476,310	-
Library-Literacy (101-686)	40,761	48,241	48,241	-
Library-Neighborhood Libraries (101-687)	1,937,379	1,910,300	1,910,300	-
Library Access Services (101-688)	2,548,459	2,490,952	2,490,952	-
Total General Fund	\$ 8,064,805	\$ 8,098,800	\$ 8,098,800	\$ 8,324,842
Other Funds				
Library Fund				
Library Grant/Project (275-681)	453,190	459,115	489,115	-
Donations (275-682-40012)	-	-	-	72,305
Special revenue accounts (275-682-40013)	-	-	-	137,669
Total Library Fund	453,190	459,115	489,115	209,974
Capital Improvement Fund (401-681)	501,814	2,550,000 (2)	250,000 (2)	1,750,000
Total Other Funds	\$ 955,004	\$ 3,009,115	\$ 739,115	\$ 1,959,974
Department Grand Total	\$ 9,019,809	\$ 11,107,915	\$ 8,837,915	\$ 10,284,816

Note:

- (1) Effective Fiscal Year 2010-11, Library General Fund & Library Fund will begin using superprograms accounting structure with 101-682 combo. Orgs 683, 684, 685, 686, 687 & 688 will no longer be used. Library Grants & CIP Projects continue with Org 681.
- (2) Total 2009-10 Adopted Library CIP Budget includes the \$2,300,000 funded by the 2010 GRA Bond Proceeds (Fund 247-701). The Revised 2009-10 number reflects the movement.

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY
101-682**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	438,211	547,608	547,608	4,073,064
41200	Overtime	7,132	5,831	5,831	5,831
41300	Hourly wages	38,427	29,200	29,200	962,143
41600-42500	Benefits	91,357	108,080	108,080	710,132
42600-42700	Retirement	50,456	62,782	62,782	488,769
	Total Salaries & Benefits	625,583	753,501	753,501	6,239,939
MAINTENANCE & OPERATION					
42800	Auto allowance	6,013	5,940	5,940	15,940
43060	Utilities	307,792	300,757	300,757	430,000
43070	Lease payments	-	-	-	51,082
43110	Contractual services	31,537	2,720	2,720	482,679
44100	Repairs to equipment	250	-	-	500
44120	Repairs to office equip	1,072	-	-	3,000
44200	Advertising	-	6,000	6,000	1,000
44300	Telephone	3,446	3,446	3,446	9,990
44351	Fleet / equip rental charge	-	-	-	7,802
44352	ISD service charge	-	-	-	304,353
44450	Postage	7,906	8,000	8,000	8,000
44550	Travel	1,732	-	-	-
44650	Training	-	-	-	500
44700	Computer software	-	-	-	4,000
44750	Liability	17,452	19,465	19,465	110,901
44751	Insurance/surety bond premium	-	-	-	9,390
44800	Membership and dues	-	-	-	600
45050	Periodicals & newspapers	-	-	-	185,871
45100	Books	2,203	-	-	385,295
45150	Furniture & equipment	-	-	-	6,500
45170	Computer hardware	-	-	-	5,000
45250	Office supplies	11,466	27,230	27,230	43,000
45350	General supplies	14	-	-	6,000
45450	Printing and graphics	53,352	5,000	5,000	12,000
46900	Business meetings	1,113	-	-	500
47000	Miscellaneous	1,120	3,000	3,000	1,000
	Total Maintenance & Operation	446,467	381,558	381,558	2,084,903
TOTAL		\$ 1,072,051	\$ 1,135,059	\$ 1,135,059	\$ 8,324,842

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-ADMINISTRATION
101-682-0000**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	438,211	547,608	547,608	-
41200	Overtime	7,132	5,831	5,831	-
41300	Hourly wages	38,427	29,200	29,200	-
41600-42500	Benefits	91,357	108,080	108,080	-
42600-42700	Retirement	50,456	62,782	62,782	-
	Total Salaries & Benefits	625,583	753,501	753,501	-
MAINTENANCE & OPERATION					
42800	Auto allowance	6,013	5,940	5,940	-
43060	Utilities	307,792	300,757	300,757	-
43110	Contractual services	31,537	2,720	2,720	-
44100	Repairs to equipment	250	-	-	-
44120	Repairs to office equip	1,072	-	-	-
44200	Advertising	-	6,000	6,000	-
44300	Telephone	3,446	3,446	3,446	-
44450	Postage	7,906	8,000	8,000	-
44550	Travel	1,732	-	-	-
44750	Liability	17,452	19,465	19,465	-
45100	Books	2,203	-	-	-
45250	Office supplies	11,466	27,230	27,230	-
45350	General supplies	14	-	-	-
45450	Printing and graphics	53,352	5,000	5,000	-
46900	Business meetings	1,113	-	-	-
47000	Miscellaneous	1,120	3,000	3,000	-
	Total Maintenance & Operation	446,467	381,558	381,558	-
TOTAL		\$ 1,072,051	\$ 1,135,059	\$ 1,135,059	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
ADMINISTRATION DIVISION
101-682-40001**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	556,740
41200	Overtime	-	-	-	5,831
41300	Hourly wages	-	-	-	78,228
41600-42500	Benefits	-	-	-	120,615
42600-42700	Retirement	-	-	-	66,000
	Total Salaries & Benefits	-	-	-	827,414
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	8,880
43060	Utilities	-	-	-	310,000
43110	Contractual services	-	-	-	3,400
44100	Repairs to equipment	-	-	-	500
44120	Repairs to office equip	-	-	-	3,000
44200	Advertising	-	-	-	1,000
44300	Telephone	-	-	-	2,984
44450	Postage	-	-	-	8,000
44650	Training	-	-	-	500
44750	Liability	-	-	-	14,097
44751	Insurance/surety bond premium	-	-	-	1,401
44800	Membership and dues	-	-	-	600
45150	Furniture & equipment	-	-	-	6,500
45250	Office supplies	-	-	-	12,850
45350	General supplies	-	-	-	6,000
45450	Printing and graphics	-	-	-	12,000
46900	Business meetings	-	-	-	500
47000	Miscellaneous	-	-	-	1,000
	Total Maintenance & Operation	-	-	-	393,212
TOTAL		\$ -	\$ -	\$ -	\$ 1,220,626

**CITY OF GLENDALE
LIBRARY DEPARTMENT
SERVICES AND PROGRAMS DIVISION
101-682-40002**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	1,306,310
41300	Hourly wages	-	-	-	179,760
41600-42500	Benefits	-	-	-	238,768
42600-42700	Retirement	-	-	-	155,200
	Total Salaries & Benefits	-	-	-	1,880,038
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	3,100
43110	Contractual services	-	-	-	8,579
44300	Telephone	-	-	-	2,955
44750	Liability	-	-	-	32,693
44751	Insurance/surety bond premium	-	-	-	4,426
45050	Periodicals & newspapers	-	-	-	185,871
45100	Books	-	-	-	213,280
45250	Office supplies	-	-	-	2,850
	Total Maintenance & Operation	-	-	-	453,754
TOTAL		\$ -	\$ -	\$ -	\$ 2,333,792

**CITY OF GLENDALE
LIBRARY DEPARTMENT
BRAND LIBRARY / ART & MUSIC
101-682-40003**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	292,311
41300	Hourly wages	-	-	-	76,071
41600-42500	Benefits	-	-	-	39,230
42600-42700	Retirement	-	-	-	35,253
	Total Salaries & Benefits	-	-	-	442,865
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	200
43060	Utilities	-	-	-	56,000
43110	Contractual services	-	-	-	400
44300	Telephone	-	-	-	800
44750	Liability	-	-	-	8,104
44751	Insurance/surety bond premium	-	-	-	732
45100	Books	-	-	-	48,115
45250	Office supplies	-	-	-	4,400
	Total Maintenance & Operation	-	-	-	118,751
TOTAL		\$ -	\$ -	\$ -	\$ 561,616

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY CONNECTION@ADAMS SQUARE
101-682-40004**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	135,609
41300	Hourly wages	-	-	-	54,661
41600-42500	Benefits	-	-	-	16,522
42600-42700	Retirement	-	-	-	16,399
	Total Salaries & Benefits	-	-	-	223,191
MAINTENANCE & OPERATION					
43060	Utilities	-	-	-	7,000
43070	Lease payments	-	-	-	51,082
43110	Contractual services	-	-	-	9,240
44300	Telephone	-	-	-	150
44750	Liability	-	-	-	4,186
45100	Books	-	-	-	25,500
45250	Office supplies	-	-	-	900
	Total Maintenance & Operation	-	-	-	98,058
TOTAL		\$ -	\$ -	\$ -	\$ 321,249

**CITY OF GLENDALE
LIBRARY DEPARTMENT
CHEVY CHASE NEIGHBORHOOD LIBRARY
101-682-4005**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	-	-	-	19,632
41600-42500	Benefits	-	-	-	535
42600-42700	Retirement	-	-	-	444
	Total Salaries & Benefits	-	-	-	20,611
MAINTENANCE & OPERATION					
43060	Utilities	-	-	-	3,000
44300	Telephone	-	-	-	100
44750	Liability	-	-	-	432
45100	Books	-	-	-	4,000
45250	Office supplies	-	-	-	150
	Total Maintenance & Operation	-	-	-	7,682
TOTAL		\$ -	\$ -	\$ -	\$ 28,293

CITY OF GLENDALE
LIBRARY DEPARTMENT
CASA VERDUGO NEIGHBORHOOD LIBRARY
101-682-4006

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	118,920
41300	Hourly wages	-	-	-	34,866
41600-42500	Benefits	-	-	-	17,249
42600-42700	Retirement	-	-	-	14,526
	Total Salaries & Benefits	-	-	-	185,561
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	200
43060	Utilities	-	-	-	10,000
44300	Telephone	-	-	-	100
44750	Liability	-	-	-	3,383
45100	Books	-	-	-	17,500
45250	Office supplies	-	-	-	900
	Total Maintenance & Operation	-	-	-	32,083
TOTAL		\$ -	\$ -	\$ -	\$ 217,644

**CITY OF GLENDALE
LIBRARY DEPARTMENT
GRANDVIEW NEIGHBORHOOD LIBRARY
101-682-4007**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	116,976
41300	Hourly wages	-	-	-	35,150
41600-42500	Benefits	-	-	-	10,227
42600-42700	Retirement	-	-	-	14,085
	Total Salaries & Benefits	-	-	-	176,438
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	160
43060	Utilities	-	-	-	5,000
44300	Telephone	-	-	-	100
44750	Liability	-	-	-	3,347
45100	Books	-	-	-	17,600
45250	Office supplies	-	-	-	900
	Total Maintenance & Operation	-	-	-	27,107
TOTAL		\$ -	\$ -	\$ -	\$ 203,545

**CITY OF GLENDALE
LIBRARY DEPARTMENT
MONTROSE NEIGHBORHOOD LIBRARY
101-682-4008**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	211,571
41300	Hourly wages	-	-	-	50,195
41600-42500	Benefits	-	-	-	40,672
42600-42700	Retirement	-	-	-	25,198
	Total Salaries & Benefits	-	-	-	327,636
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	300
43060	Utilities	-	-	-	19,000
43110	Contractual services	-	-	-	400
44300	Telephone	-	-	-	100
44750	Liability	-	-	-	5,759
45100	Books	-	-	-	29,300
45250	Office supplies	-	-	-	900
	Total Maintenance & Operation	-	-	-	55,759
TOTAL		\$ -	\$ -	\$ -	\$ 383,395

**CITY OF GLENDALE
LIBRARY DEPARTMENT
PACIFIC PARK NEIGHBORHOOD LIBRARY
101-682-4009**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	182,154
41300	Hourly wages	-	-	-	42,275
41600-42500	Benefits	-	-	-	27,546
42600-42700	Retirement	-	-	-	21,671
	Total Salaries & Benefits	-	-	-	273,646
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	100
43060	Utilities	-	-	-	20,000
43110	Contractual services	-	-	-	360
44300	Telephone	-	-	-	100
44750	Liability	-	-	-	4,937
45100	Books	-	-	-	26,000
45250	Office supplies	-	-	-	900
	Total Maintenance & Operation	-	-	-	52,397
TOTAL		\$ -	\$ -	\$ -	\$ 326,043

**CITY OF GLENDALE
LIBRARY DEPARTMENT
BOOKMOBILE PROGRAM
101-682-40010**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	28,277
41300	Hourly wages	-	-	-	17,575
41600-42500	Benefits	-	-	-	6,949
42600-42700	Retirement	-	-	-	3,572
	Total Salaries & Benefits	-	-	-	56,373
MAINTENANCE & OPERATION					
44300	Telephone	-	-	-	100
44351	Fleet / equip rental charge	-	-	-	4,802
44750	Liability	-	-	-	1,009
45100	Books	-	-	-	4,000
45250	Office supplies	-	-	-	100
	Total Maintenance & Operation	-	-	-	10,011
TOTAL		\$ -	\$ -	\$ -	\$ 66,384

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	1,124,196
41300	Hourly wages	-	-	-	373,730
41600-42500	Benefits	-	-	-	191,819
42600-42700	Retirement	-	-	-	136,421
	Total Salaries & Benefits	-	-	-	1,826,166
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	3,000
43110	Contractual services	-	-	-	460,300
44300	Telephone	-	-	-	2,501
44351	Fleet / equip rental charge	-	-	-	3,000
44352	ISD service charge	-	-	-	304,353
44700	Computer software	-	-	-	4,000
44750	Liability	-	-	-	32,954
44751	Insurance/surety bond premium	-	-	-	2,831
45170	Computer hardware	-	-	-	5,000
45250	Office supplies	-	-	-	18,150
	Total Maintenance & Operation	-	-	-	836,089
TOTAL		\$ -	\$ -	\$ -	\$ 2,662,255

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-ADULT SERVICES
101-683**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	664,318	712,545	712,545	-
41300	Hourly wages	148,929	135,293	135,293	-
41600-42500	Benefits	120,477	132,067	132,067	-
42600-42700	Retirement	86,150	83,561	83,561	-
	Total Salaries & Benefits	1,019,874	1,063,466	1,063,466	-
MAINTENANCE & OPERATION					
42800	Auto allowance	24	100	100	-
43110	Contractual services	9,519	12,369	12,369	-
44300	Telephone	1,500	1,500	1,500	-
44450	Postage	7	-	-	-
44650	Training	299	-	-	-
44750	Liability	18,838	20,778	20,778	-
45050	Periodicals & newspapers	128,113	148,730	148,730	-
45100	Books	176,919	154,726	154,726	-
45250	Office supplies	1,191	870	870	-
46900	Business meetings	88	-	-	-
	Total Maintenance & Operation	336,498	339,073	339,073	-
TOTAL		\$ 1,356,371	\$ 1,402,539	\$ 1,402,539	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-BRAND
101-684**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	331,923	336,350	336,350	-
41300	Hourly wages	85,440	80,075	80,075	-
41600-42500	Benefits	38,882	38,172	38,172	-
42600-42700	Retirement	40,951	39,786	39,786	-
	Total Salaries & Benefits	497,197	494,383	494,383	-
MAINTENANCE & OPERATION					
42800	Auto allowance	184	400	400	-
43060	Utilities	56,913	50,940	50,940	-
43110	Contractual services	2,320	720	720	-
44300	Telephone	800	800	800	-
44450	Postage	583	-	-	-
44750	Liability	9,006	10,202	10,202	-
45050	Periodicals & newspapers	6,954	22,214	22,214	-
45100	Books	37,288	48,190	48,190	-
45150	Furniture & equipment	3,398	-	-	-
45250	Office supplies	5,675	7,550	7,550	-
45450	Printing and graphics	2,220	-	-	-
47000	Miscellaneous	18	-	-	-
	Total Maintenance & Operation	125,359	141,016	141,016	-
TOTAL		\$ 622,556	\$ 635,399	\$ 635,399	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-CHILDREN SERVICES
101-685**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	296,361	350,571	350,571	-
41200	Overtime	564	-	-	-
41300	Hourly wages	63,920	50,613	50,613	-
41600-42500	Benefits	38,493	51,401	51,401	-
42600-42700	Retirement	36,749	40,402	40,402	-
42799	Salary charges out	-	(61,537)	(61,537)	-
	Total Salaries & Benefits	436,086	431,450	431,450	-
MAINTENANCE & OPERATION					
44300	Telephone	700	700	700	-
44750	Liability	8,794	9,525	9,525	-
45050	Periodicals & newspapers	-	856	856	-
45100	Books	40,897	33,051	33,051	-
45250	Office supplies	751	728	728	-
	Total Maintenance & Operation	51,141	44,860	44,860	-
TOTAL		\$ 487,228	\$ 476,310	\$ 476,310	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-LITERACY
101-686**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	36,339	27,529	27,529	-
41300	Hourly wages	(9,448)	9,247	9,247	-
41600-42500	Benefits	6,163	4,504	4,504	-
42600-42700	Retirement	5,254	3,291	3,291	-
	Total Salaries & Benefits	38,307	44,571	44,571	-
MAINTENANCE & OPERATION					
42800	Auto allowance	26	-	-	-
44300	Telephone	500	500	500	-
44750	Liability	1,434	1,044	1,044	-
45100	Books	-	1,817	1,817	-
45250	Office supplies	494	309	309	-
	Total Maintenance & Operation	2,455	3,670	3,670	-
TOTAL		\$ 40,761	\$ 48,241	\$ 48,241	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-NEIGHBORHOOD LIBRARIES
101-687**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	1,068,884	1,080,531	1,080,531	-
41200	Overtime	462	-	-	-
41300	Hourly wages	267,758	286,615	286,615	-
41600-42500	Benefits	163,596	162,362	162,362	-
42600-42700	Retirement	135,475	126,897	126,897	-
42799	Salary charges out	-	(52,769)	(52,769)	-
	Total Salaries & Benefits	1,636,175	1,603,636	1,603,636	-
MAINTENANCE & OPERATION					
42800	Auto allowance	3,627	4,000	4,000	-
43060	Utilities	68,439	62,476	62,476	-
43080	Rent	48,620	47,337	47,337	-
43110	Contractual services	-	14,140	14,140	-
44300	Telephone	800	900	900	-
44350	Vehicle maintenance	1,330	-	-	-
44351	Fleet / equip rental charge	-	7,802	7,802	-
44650	Training	18	-	-	-
44750	Liability	30,111	33,759	33,759	-
45050	Periodicals & newspapers	3,684	14,071	14,071	-
45100	Books	105,736	115,144	115,144	-
45250	Office supplies	4,356	7,035	7,035	-
45350	General supplies	116	-	-	-
45503	Fuel - gasoline	3,329	-	-	-
46000	Depreciation	30,338	-	-	-
46900	Business meetings	700	-	-	-
47010	Discount earned & lost	(0)	-	-	-
	Total Maintenance & Operation	301,204	306,664	306,664	-
TOTAL		\$ 1,937,379	\$ 1,910,300	\$ 1,910,300	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY ACCESS SERVICES
101-688**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	1,149,662	1,172,936	1,172,936	-
41200	Overtime	7,868	-	-	-
41300	Hourly wages	391,814	371,100	371,100	-
41600-42500	Benefits	202,509	201,294	201,294	-
42600-42700	Retirement	168,118	138,509	138,509	-
	Total Salaries & Benefits	1,919,971	1,883,839	1,883,839	-
MAINTENANCE & OPERATION					
42800	Auto allowance	3,012	3,000	3,000	-
43110	Contractual services	466,491	468,212	468,212	-
44120	Repairs to office equip	200	3,000	3,000	-
44300	Telephone	2,144	2,144	2,144	-
44450	Postage	16	-	-	-
44700	Computer software	6,297	7,000	7,000	-
44750	Liability	34,610	38,132	38,132	-
44800	Membership and dues	360	-	-	-
45050	Periodicals & newspapers	5,789	-	-	-
45100	Books	23,466	-	-	-
45170	Computer hardware	3,447	23,485	23,485	-
45250	Office supplies	24,443	25,087	25,087	-
45350	General supplies	-	6,262	6,262	-
	Total Maintenance & Operation	570,274	576,322	576,322	-
CAPITAL OUTLAY					
51000	Capital outlay	58,214	30,791	30,791	-
	Total Capital Outlay	58,214	30,791	30,791	-
TOTAL		\$ 2,548,459	\$ 2,490,952	\$ 2,490,952	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY FUND-GRANT/PROJECT
275-681**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	13,780	13,559	13,559	-
41200	Overtime	331	-	-	-
41300	Hourly wages	124,432	165,539	169,406	-
41600-42500	Benefits	6,664	2,065	2,065	-
42600-42700	Retirement	4,578	3,587	3,587	-
	Total Salaries & Benefits	149,785	184,750	188,617	-
MAINTENANCE & OPERATION					
42800	Auto allowance	85	100	100	-
43080	Rent	19	2,820	2,820	-
43110	Contractual services	32,113	55,920	56,935	-
43150	Cost allocation charge	-	31,985	31,985	-
44100	Repairs to equipment	3,038	-	-	-
44120	Repairs to office equip	150	1,000	1,000	-
44450	Postage	61	50	820	-
44550	Travel	1,955	6,000	6,000	-
44650	Training	1,252	6,000	6,000	-
44700	Computer software	-	1,000	4,400	-
44750	Liability	2,975	4,009	4,009	-
44800	Membership and dues	614	500	500	-
45050	Periodicals & newspapers	79,377	20,000	20,000	-
45100	Books	133,076	111,481	117,431	-
45150	Furniture & equipment	1,948	1,000	1,400	-
45170	Computer hardware	-	1,000	1,000	-
45250	Office supplies	25,527	18,000	18,400	-
45350	General supplies	7,679	1,500	15,250	-
45450	Printing and graphics	9,217	6,000	6,448	-
46900	Business meetings	1,711	1,000	1,000	-
47000	Miscellaneous	2,609	5,000	5,000	-
	Total Maintenance & Operation	303,405	274,365	300,498	-
TOTAL		\$ 453,190	\$ 459,115	\$ 489,115	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY FUND-PROGRAMS
275-682**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	-	-	-	500
41300	Hourly wages	-	-	-	45,868
41600-42500	Benefits	-	-	-	1,232
42600-42700	Retirement	-	-	-	597
	Total Salaries & Benefits	-	-	-	48,197
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	200
43110	Contractual services	-	-	-	35,500
43150	Cost allocation charge	-	-	-	30,447
44100	Repairs to equipment	-	-	-	500
44120	Repairs to office equip	-	-	-	1,000
44352	ISD service charge	-	-	-	105
44450	Postage	-	-	-	200
44550	Travel	-	-	-	500
44650	Training	-	-	-	1,000
44700	Computer software	-	-	-	7,000
44750	Liability	-	-	-	1,160
44751	Insurance/surety bond premium	-	-	-	1,041
44800	Membership and dues	-	-	-	500
45050	Periodicals & newspapers	-	-	-	5,477
45100	Books	-	-	-	40,000
45150	Furniture & equipment	-	-	-	1,000
45170	Computer hardware	-	-	-	3,500
45250	Office supplies	-	-	-	12,500
45350	General supplies	-	-	-	18,147
45450	Printing and graphics	-	-	-	500
46900	Business meetings	-	-	-	1,500
	Total Maintenance & Operation	-	-	-	161,777
TOTAL		\$ -	\$ -	\$ -	\$ 209,974

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY FUND-DONATIONS
275-682-40012**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	-	-	-	1,000
41600-42500	Benefits	-	-	-	27
42600-42700	Retirement	-	-	-	13
	Total Salaries & Benefits	-	-	-	1,040
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	200
43110	Contractual services	-	-	-	8,500
43150	Cost allocation charge	-	-	-	30,447
44100	Repairs to equipment	-	-	-	500
44120	Repairs to office equip	-	-	-	1,000
44352	ISD service charge	-	-	-	105
44450	Postage	-	-	-	200
44550	Travel	-	-	-	500
44650	Training	-	-	-	1,000
44750	Liability	-	-	-	25
44751	Insurance/surety bond premium	-	-	-	1,041
44800	Membership and dues	-	-	-	500
45050	Periodicals & newspapers	-	-	-	477
45100	Books	-	-	-	12,000
45150	Furniture & equipment	-	-	-	1,000
45170	Computer hardware	-	-	-	500
45250	Office supplies	-	-	-	500
45350	General supplies	-	-	-	10,770
45450	Printing and graphics	-	-	-	500
46900	Business meetings	-	-	-	1,500
	Total Maintenance & Operation	-	-	-	71,265
TOTAL		\$ -	\$ -	\$ -	\$ 72,305

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY FUND-SPECIAL REVENUE ACCOUNTS
275-682-40013**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	-	-	-	500
41300	Hourly wages	-	-	-	44,868
41600-42500	Benefits	-	-	-	1,205
42600-42700	Retirement	-	-	-	584
	Total Salaries & Benefits	-	-	-	47,157
MAINTENANCE & OPERATION					
43110	Contractual services	-	-	-	27,000
44700	Computer software	-	-	-	7,000
44750	Liability	-	-	-	1,135
45050	Periodicals & newspapers	-	-	-	5,000
45100	Books	-	-	-	28,000
45170	Computer hardware	-	-	-	3,000
45250	Office supplies	-	-	-	12,000
45350	General supplies	-	-	-	7,377
	Total Maintenance & Operation	-	-	-	90,512
TOTAL		\$ -	\$ -	\$ -	\$ 137,669

**CITY OF GLENDALE
LIBRARY DEPARTMENT
CAPITAL IMPROVEMENT FUND-LIBRARY
401-681**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	51,690	-	-	-
41200	Overtime	3,098	-	-	-
41300	Hourly wages	14,806	-	-	-
41600-42500	Benefits	1,765	-	-	-
	Total Salaries & Benefits	71,360	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	156	-	-	-
43110	Contractual services	11,806	-	-	-
44200	Advertising	813	-	-	-
44450	Postage	863	-	-	-
44700	Computer software	420	-	-	-
44750	Liability	1,392	-	-	-
44800	Membership and dues	2,820	-	-	-
45050	Periodicals & newspapers	151	-	-	-
45100	Books	43,710	-	-	-
45150	Furniture & equipment	23,974	-	-	-
45170	Computer hardware	32	-	-	-
45250	Office supplies	8,943	-	-	-
45350	General supplies	2,210	-	-	-
45450	Printing and graphics	130	-	-	-
45600	A & G overhead	15,010	-	-	-
46900	Business meetings	443	-	-	-
47000	Miscellaneous	1,201	-	-	-
47010	Discount earned & lost	(208)	-	-	-
	Total Maintenance & Operation	113,866	-	-	-
CAPITAL PROJECTS					
51150	Buildings and structures	251,446	2,300,000	-	250,000
51200	Other improvements	-	250,000	250,000	-
51250	Equipment	(38,468)	-	-	-
52100	Construction	11,468	-	-	1,500,000
53160	Planning, survey, design	91,766	-	-	-
53300	Other expenditures	375	-	-	-
	Total Capital Projects	316,588	2,550,000	250,000	1,750,000
TOTAL		\$ 501,814	\$ 2,550,000	\$ 250,000	\$ 1,750,000

LIBRARY
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10	Revised Budget 2009-10	Budget 2010-11
<u>Salaried Employees</u>				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	1.00	1.00	1.00
Asst. Director of Libraries	1.00	1.00	-	-
Bookmobile Operator	1.00	1.00	1.00	1.00
Customer Service Representative	10.00	10.00	10.00	9.00
Director of Libraries	1.00	1.00	1.00	1.00
Executive Analyst	1.00	1.00	1.00	1.00
Librarian	14.00	14.00	14.00	14.00
Librarian Specialist	2.00	2.00	2.00	2.00
Library Assistant	6.00	6.00	6.00	6.00
Library Circulation Supervisor	1.00	1.00	-	-
Library Services Administrator	2.00	2.00	3.00	3.00
Library Supervisor	8.00	8.00	5.00	5.00
Library Technician	5.00	5.00	5.00	5.00
Literacy Services Coordinator	1.00	-	-	-
Literacy Services Specialist I	1.00	1.00	1.00	1.00
Office Operations Supervisor	1.00	1.00	1.00	1.00
Sr. Administrative Analyst	1.00	1.00	1.00	1.00
Sr. Customer Service Rep	2.00	2.00	2.00	2.00
Sr. Library Supervisor	2.00	2.00	5.00	5.00
Sr. Office Services Specialist	1.00	1.00	-	-
Technical Staff Assistant	2.00	2.00	2.00	2.00
Total Salaried Employees	65.00	64.00	62.00	61.00
<u>Hourly Employees*</u>				
Customer Service Assitant		-	-	1.06 (5)
Customer Service Representative		6.39 (46)	6.39 (46)	7.05 (37)
Hourly Worker		1.27 (6)	1.27 (6)	1.17 (6)
Librarian		2.46 (27)	2.46 (27)	2.48 (35)
Library Assistant		3.63 (17)	3.63 (17)	3.02 (15)
Library Monitor		2.67 (19)	2.67 (19)	2.80 (17)
Library Page		13.46 (82)	13.46 (82)	13.49 (67)
Office Services Specialist I		0.76 (1)	0.76 (1)	-
Office Services Specialist II		1.26 (4)	1.26 (4)	1.64 (3)
Office Specialist I		0.08 (4)	0.08 (4)	1.19 (4)
Total Hourly Employees		31.98	31.98	33.90
Library Total	65.00	95.98	93.98	94.90

* Hourly Employees - Data not available prior to fiscal year 2009-10

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