

CITY OF GLENDALE LIBRARY

DEPARTMENT SUMMARY 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

To achieve the library's primary mission the staff maintains high standards of service and professionalism and is dedicated to contributing to Glendale's quality of life by meeting the ongoing and changing needs of the community.

Through its many services the library encourages adult and early childhood literacy and serves as a vital civic center and community gathering place for long time and newly arrived residents.

Library staff serves the public at Central Library, six branch libraries, Brand Art and Music Library and Art Center, and a bookmobile that provides service to schools, housing projects and senior living facilities.

Relationship to City Strategic Goals Education, Knowledge, & Literacy

The library provides comprehensive high quality educational opportunities for all segments of the community by providing enriched life-long learning opportunities. By providing high quality, engaging libraries actively used by the public, the library fosters a community that reads and has a high level of literacy, has high community participation in education,

and has businesses engaged in education and workforce development.

Arts & Culture

The library provides a rich variety of arts and cultural experiences and promotes education and participation in the arts throughout the community by providing access to quality arts experiences and diverse art and entertainment venues: (theatres, galleries, museums, literary events, community festivals and public art) not sure the last part is needed. The library supports local artists and organizations by initiating and hosting special events to promote local arts and culture.

Community Planning & Character

The library supports a high aesthetic quality for the city by providing a number of educational/outreach programs for historic and cultural preservation including tours, courses, lectures, and events. In addition the Central Library houses the Special Collections room which is a treasure trove of historical materials for the city.

Community Services & Facilities

The library provides community services and facilities that are accessible and tailored to the diverse needs of the community by providing facilities that are economically, culturally, and physically barrier free, providing excellent customer service, and providing facilities that are well designed and maintained and geographically located in places of greatest need.

CITY OF GLENDALE LIBRARY

Diversity

The library supports a community that values, celebrates and engages the City's rich diversity by providing multi-lingual materials and services for public use and by providing special events that recognize and celebrate Glendale's diversity.

Major Accomplishments

In fiscal year 2008, the library provided new types of programming including Spanish language computer classes and Armenian, Spanish, and Farsi children's story times.

Changes from Prior Year

Budget Changes: The decrease in the Department's budget is attributable to the following:

1. Elimination of a vacant position reduced salaries and benefits expense in the Literacy section.
2. Reduction in M&O budget for printing and graphics.

Staffing Changes: There was a net decrease of one FTE from the fiscal year 2009 revised budget. This position was in the Literacy section of the department. Reallocations that were approved during the 2009 fiscal year are detailed within the division descriptions.

Organizational/Program Changes:

The completed Snapshot project's budget was eliminated this year creating a reduction to the M&O budget for the department. This was a one-time increase to our budget. This year with the elimination of the Literacy Services Coordinator position, there will be some reorganization and reduction in services in the literacy department.

Future Outlook

The library is proactively working with other City departments on several Citywide cost reduction strategies, on finding funding and support opportunities in the Federal Stimulus package, and on reassessing and reprioritizing services to assist our community in these difficult economic times. The Library is continuing to enlarge its popular materials collection in recognition of patrons' limited resources and desire for free entertainment options.

CITY OF GLENDALE LIBRARY

DIVISION SUMMARY LIBRARY ADMINISTRATION

Mission Statement

The Administration division of the Library department provides vision and leadership ensuring the successful implementation of the department's mission.

Division Description

Oversees all library operations, including budget, personnel, facilities, community relations, and grant procurement. Administration directs the development and implementation of programs and services in support of the Library's mission. Administration also fosters communication with the community through the Friends of the Library and participation in many community collaborations.

Major Accomplishments

During fiscal year 2009, the division provided support to other Library divisions and well as other City departments with cost reduction strategies. The library instituted new fines and fees to provide more up-to-date fees, reduce inappropriate fees, encourage good patron relations, and to increase fees to the library and the city's general fund. A master plan of the Central Library was completed that provides a more visible downtown presence and better serves the needs of an evolving community. Developed internal training program for improved customer service specifically related to challenging patron situations.

Changes from Prior Year

Budget Changes: The net increase to the Division's budget is due to:

1. Anticipated increases in salary due to step progression and related increase in benefits as well as the hiring of a new Director and a new Administrative Associate in the division.
2. The department redistributed contractual services and office supplies to other divisions within the department for cost saving.

Staffing Changes: There is no change to the FTE headcount from the fiscal year 2009 revised budget.

Future Outlook

The Administration division will continue to focus on providing leadership and vision to the library with a focus on service priorities in the following areas: diversity, popular reading, lifelong learning, government information and local resources, information literacy, efficiency and cost savings strategies, and excellent customer service. Improved communication both internal and external continues to be an area of emphasis, with special focus on reaching out to targeted communities including multi-lingual speakers, underserved and unemployed and those in need of improved readings skills in order to achieve success in all endeavors.

CITY OF GLENDALE LIBRARY

The library will improve and enhance its facilities with several projects planned throughout the system including Central Library, Brand Library, Casa Verdugo, Chevy Chase and Montrose branch Libraries. The library will continue to develop fundraising strategies to include the formation of a foundation for major donations and contributions and exploration of a tax assessment for library service.

CITY OF GLENDALE LIBRARY

DIVISION SUMMARY LIBRARY ADULT SERVICES

Mission Statement

Adult services shares the department-wide mission, with a focus on responding to adult information and service needs by developing collections and programming targeted to the needs of the community.

Division Description

This division of the library assists residents of Glendale in using all Library resources including a vast array of books, periodicals and videos, as well as online and Internet resources. The reference services section responds to information inquiries asked in person, by telephone and via the Internet. Staff selects and maintains the Library's adult collection, and provides in-depth research for citizens as well as for City officials. Responsible for all adult programming and the Special Collections Room at Central Library, home to the City's local history collection.

Major Accomplishments

During fiscal year 2009, the Division publicized Special Collections by participating in the Snapshot of Glendale project. The division participated in several programs and events to increase interest in and add materials to our local history collection, including planning and hosting a "history drive", digitizing our oral history collection to make it available on-line, and inventorying the contents of the Rockhaven Sanitarium.

The Friends of the Library in partnership with the Adult Services section presented an author's series with well known, dynamic presenters. Offered computer workshops in multiple languages to enhance skills related to the Internet and computer programs such as Word and Excel.

Changes from Prior Year

Budget Changes: The net increase to the Division budget is due to anticipated increases in salary and benefits as well as the result of a transfer of our Movie Licensing fee from another division within the Library.

Staffing Changes: There are no staffing level changes.

Future Outlook

The Adult Services division will meet the high expectations for service by continuing to assess the needs of the community and by providing relevant services particularly related to the challenges of the current economic downturn. Explore partnerships that will enhance those services. Continue to actively collect photos and materials related to Glendale History.

CITY OF GLENDALE LIBRARY

DIVISION SUMMARY LIBRARY BRAND LIBRARY

Mission Statement

The Brand Library and Art Center comprises three units: Library, Gallery and Recital Hall.

The mission of the Brand Library is to provide art and music resources to meet the information needs of the community.

The mission of the Brand Library Art Galleries is to offer visitors a professional gallery experience, and to showcase works by established and emerging artists from California, particularly from Southern California, that educate, enlighten, challenge, and enrich people's lives.

The mission of the Brand Library Recital Hall is to offer a variety of free art and music programming including recitals and lectures. The Recital Hall is also available on a rental basis to art and music professionals, students and teachers.

Division Description

The Division offers a large selection of art and music books, periodicals, compact discs, records, videos, and DVD's. Also, the Division plans and schedules four annual exhibits highlighting emerging Southern California artists and provides rental space for music recitals and concerts. Annually, a chamber music series, dance series and art and music booksale are presented.

Major Accomplishments

During fiscal year 2009, the Division presented 10 art exhibitions in the Brand Library Art Galleries. This included the Open Studio Tour Exhibition partnered with the Arts & Culture Commission, the 37th annual works on paper exhibition, and a special retrospective of the Brand Associates Purchase Award Collection. Brand Library partnered with the City of Glendale's Cultural Affairs section and the Arts & Culture commission to plan the first Mans Inhumanity to Man 5-week exhibition. An architectural firm was hired to embark on a design of a major renovation to the Library facility to include seismic retrofit, ADA accessibility, mechanical, plumbing, and HVAC upgrades, and interior redesign. The center has become a community arts hub with increased use of the venue for multiple programs, rentals, and meetings.

Changes from Prior Year

Budget Changes: The net increase to the Divisions budget is for anticipated increases in salary and benefits.

Staffing Changes: No staffing changes.

Future Outlook

The Brand Library Music and Art Center will be implementing a renovation plan for a Capital Improvement project. A major goal for the division for this year will be to work with the architect, City staff and the community on the redesign of the site.

CITY OF GLENDALE LIBRARY

DIVISION SUMMARY LIBRARY CHILDREN'S SERVICES

Mission Statement

Children's Services provides free and equal access to materials, information, and services to meet children's personal, educational and recreational needs and interests. Children's Services encourages independent learning and strives to inspire an appreciation of reading and literature. Special emphasis is placed on involving new readers and acknowledging that families are an integral part of the learning experience.

Division Description

The Children's Services department of the Library focuses on providing free programs, services, Internet access, and materials for use by children from birth through eighth grade, their families, and their teachers. Children's materials include board books for babies and toddlers, picture books, readers and chapter books for children learning to read, fiction, folklore, biographies, and non-fiction for all ages, as well as magazines, audio books, CDs, and DVDs. Children's Librarians provide programs for children as young as 6 months old through middle school. Children's story times provide entertainment, reinforce pre-reading skills, and allow families and caregivers relaxed time to network. Book discussion groups enhance critical reading and positive debate skills. Craft activity sessions allow the artistically accomplished and the artistically challenged to create original artworks. An annual design-a-bookmark contest highlights the work of 20 – 25 selected children.

The homework assistance program provides a constructive after-school activity and reinforces efforts by parents and GUSD. The ever-popular Summer Reading Program fosters a love of reading for more than 7000 children annually and helps them maintain their reading skills during summer break.

Major Accomplishments

During fiscal year 2009, the division registered a record number of readers for the 65th annual Summer Reading Program with a total registration of 7822 children. Responding to popular demand, the heavily used Homework Help program for elementary school children was offered at 5 library locations. The division completed the second year of the One Book/One Glendale program, enjoying Any Small Goodness, by Tony Johnston. Programs included storytimes in Armenian, Spanish, Farsi and English. Working closely with GTV6, children's librarians increased awareness of library services and children's literature by taping the 50 - 55th episodes of the award winning, nationally acclaimed Tree House Tales televised story time program.

Changes from Prior Year

Budget Changes: The division's net increase is due to anticipated increases in salary due to step progression and related increase in benefits.

Staffing Changes: There is no change to the FTE headcount from the fiscal year 2009 revised budget.

CITY OF GLENDALE LIBRARY

Future Outlook

The Children's Services will be improving system wide efficiencies by absorbing and revitalizing the Families for Literacy program that transferred from the Literacy division. The division will be investigating adding a parent's page to the children's web page as well as developing programs for middle school age children, also known as 'Tweens. The division will continue to provide relevant and free services and programs to children throughout the City in these economically challenging times. The division will continue to provide homework help to its patrons, storytimes and programs in multiple languages for children of all ages, and to become a favorite family place.

CITY OF GLENDALE LIBRARY

DIVISION SUMMARY LIBRARY LITERACY

Mission Statement

Literacy Services recognizes the alarming national and local rate of illiteracy; and the connection between illiteracy and joblessness, crime, and shame. This department strives to better the lives of those who want to improve their reading skills and break the cycle of illiteracy that often exists within families. Literacy Services also provides opportunities for those who are learning to speak and read in English to practice their English conversation skills.

Division Description

The Literacy Services department provides basic reading instruction to adult students, English conversation opportunities, a family literacy program for preschool children of adult student learners, and a literacy program to assist school-age children recommended by their schools for intervention.

Major Accomplishments

During fiscal year 2009, the Division evaluated Literacy service models with a focus on core mission and greater efficiency. This resulted in a change in staffing levels, an incorporation of the Family Literacy program into the Children's Services division, under the supervision of the Children's Services manager, and greater utilization of available volunteers including the half-time Americorp volunteers who served as tutors, conversation class teachers, Literacy program assistants, and office staff.

The division also redirected the English Language Literacy Intensive program to the Pacific Park branch to attract Edison School participation at the library.

Changes from Prior Year

Budget Changes: The Division budget decreased due to the loss of the Literacy Services Coordinator position and the related benefits.

Staffing Changes: The Literacy Services Coordinator position was eliminated in the Spring of 2009 resulting in a reduction of 1 FTE from the division and the department.

Future Outlook

Continuing to refocus the program to enhance basic Literacy services. Work with other divisions within the department to improve efficiencies and communication.

CITY OF GLENDALE LIBRARY

DIVISION SUMMARY

LIBRARY – NEIGHBORHOOD LIBRARIES

Mission Statement

The Neighborhood Libraries department supports Children's Services, Adult Services and the Library's general mission statements at the neighborhood level.

Neighborhood Libraries act as connections between local residents and the materials and services available throughout the Library system.

Division Description

Six neighborhood libraries and a bookmobile provide highly personalized library service and materials, as well as full Internet access at all sites but the bookmobile, to meet the specific needs of local residents. Strategically located throughout the City, they serve the North (Montrose-Crescenta Branch), Northwest (Grandview Branch), North central (Casa Verdugo Branch), Northeast (Chevy Chase Branch), Southeast (Library Connection @ Adams Square), and Southwest (Pacific Park Branch) areas of Glendale. All neighborhood libraries, but the Chevy Chase Branch, provide full service 5 days a week. The Pacific Park Branch Library is jointly operated and managed with Edison Elementary School. The Library Connection @ Adams Square provides a browsing-type collection of books, magazines and audio-visual materials and a non-traditional model of library service (including laptop computers for in-house use) in a small, leased, storefront

building. The Chevy Chase Branch offers limited service three days a week. The Bookmobile operates three days per week with stops at senior living facilities, elementary and preschools, and housing projects.

Major Accomplishments

Opened Library Connection @ Adams Square as a new model for neighborhood library service. Began reassessing services provided at other branches using the Adams Square model. Finished preparatory steps towards the service model change and the upcoming space utilization project at Casa Verdugo. Upgraded ADA accessibility at the Grandview Branch and offered adaptive Services for the first time at the Montrose Branch. Realized cost savings and improved efficiencies by consolidating management of the Reference Department and Grandview Branch Library.

Changes from Prior Year

Budget Changes: The Division budget decreased as the result of:

1. Changes in salaries step progressions and reductions in benefits.
2. M & O decreased due to changes in contractual services and depreciation costs. Office supplies were redirected to another division to better reflect expenditures.

Staffing Changes: There is no net change in FTE headcount from the fiscal year 2009 revised budget.

CITY OF GLENDALE LIBRARY

Future Outlook

Plans for the future include a re-evaluation of Mobile Library services and replacing the current Bookmobile with an energy efficient and updated vehicle(s); preparation for the possible renovation of the Montrose Branch Library in partnership with the Fire Department; a continued effort to evaluate services provided at neighborhood libraries to incorporate new service models, beginning with the redesign project at the Casa Verdugo Library.

CITY OF GLENDALE LIBRARY

DIVISION SUMMARY LIBRARY ACCESS SERVICES

Mission Statement

The Access Services division shares the department-wide mission by providing support to other divisions related to technology issues, purchasing and processing of library materials, and circulation services.

Division Description

This division is organized into three different operating units: Technical Services, Library Information Technology Services, and Circulation Services. The Technical Services unit is for the acquisition, processing and cataloging of new materials as well as maintaining the integrity of the Library's catalog. The Library Information Technical Support unit 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. The Circulation Services unit provides borrower services at the Central Library and coordinates circulation services library-wide by overseeing the development and implementation of policies and procedures .

Major Accomplishments

During fiscal year 2009, the joint powers agreement between Pasadena and Glendale came up for renewal. The new agreement is structured for a shorter term than previous agreements, giving us the ability to explore other, possibly cost effective directions in the future.

The Technical Services unit maintained and kept the catalog up to date. Improvements to the self service options at Central Library were implemented, including updated self-check out machines and the new Self-Service hold pick-up service. Began delivery of library materials to city employees at their worksite. Began email/phone notification system for efficiency and cost savings by minimizing mailing of post cards and providing faster notification. Provided technical support for bringing new technology services to the library system, including laptops for loan program, adaptive computer workstations, and enhanced web presence.

Changes from Prior Year

Budget Changes: The Division's net increase is due to:

1. Changes in salaries due to anticipated benefit increases and step increase due to staff salary step progression.
2. Transfer of contractual services expenses, office supplies, and from other divisions to better track expenditures.

Staffing Changes: There are no changes to the FTE headcount from the 2009 revised budget.

Future Outlook

The library will continue to work on the completion of the redesign of the library's website. A major project for the coming year is to investigate new ILS options including participation in an Open Source-Open Library project, while also enhancing features of the current on-line catalog to increase usability.

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	549,741	525,986	525,986	547,608
41200	Overtime	5,780	6,956	6,956	5,831
41300	Hourly Wages	76,833	30,000	30,000	29,200
41600-42700	Benefits	151,959	158,951	158,951	170,862
	Total Salaries & Benefits	784,312	721,893	721,893	753,501
MAINTENANCE & OPERATION					
42800	Auto Allowance	9,649	10,260	10,260	5,940
42900	Uniform Allowance	780	0	0	0
43060	Utilities	312,229	312,960	312,960	300,757
43110	Contractual Services	85,317	750	750	2,720
43150	Cost Allocation Charge	760	0	0	0
44100	Repairs to Equipment	395	0	0	0
44120	Repairs to Office Equip	954	0	0	0
44200	Advertising	4,610	6,000	6,000	6,000
44300	Telephone	6,687	3,446	3,446	3,446
44450	Postage	8,579	8,000	8,000	8,000
44550	Travel	2,993	0	0	0
44650	Training	7,571	0	0	0
44750	Insurance & Surety Bonds	46,530	17,452	17,452	19,465
44800	Membership and Dues	267	0	0	0
45050	Periodicals & Newspapers	12	0	0	0
45100	Books	181	0	13,000	0
45150	Furniture & Equipment	7,772	0	0	0
45170	Computer Hardware	5,055	0	0	0
45250	Office Supplies	40,680	41,978	41,978	27,230
45350	General Supplies	501	0	0	0
45450	Printing and Graphics	5,754	0	0	5,000
46000	Depreciation	30,648	0	0	0
46900	Business Meetings	4,700	0	0	0
47000	Miscellaneous	1,241	2,877	2,877	3,000
	Total Maintenance & Operation	583,865	403,723	416,723	381,558
TOTAL DEPARTMENT		1,368,177	1,125,616	1,138,616	1,135,059

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	739,708	703,646	678,646	712,545
41200	Overtime	1,563	0	0	0
41300	Hourly Wages	176,501	139,000	139,000	135,293
41600-42700	Benefits	222,458	216,790	216,790	215,628
	Total Salaries & Benefits	1,140,230	1,059,436	1,034,436	1,063,466
MAINTENANCE & OPERATION					
42800	Auto Allowance	3,000	100	100	100
43110	Contractual Services	394	9,600	9,600	12,369
44300	Telephone	7,274	1,500	1,500	1,500
44450	Postage	24	0	0	0
44550	Travel	4,519	0	0	0
44750	Insurance & Surety Bonds	18,355	18,838	18,838	20,778
44800	Membership and Dues	5,800	0	0	0
45050	Periodicals & Newspapers	98,730	148,730	148,730	148,730
45100	Books	246,914	154,726	154,726	154,726
45150	Furniture & Equipment	2,698	0	0	0
45170	Computer Hardware	899	0	0	0
45200	Maps and Blue Prints	54	0	0	0
45250	Office Supplies	2,389	870	870	870
45350	General Supplies	1,878	0	0	0
45450	Printing and Graphics	1,824	0	0	0
46900	Business Meetings	605	0	0	0
47000	Miscellaneous	639	0	0	0
	Total Maintenance & Operation	395,996	334,364	334,364	339,073
TOTAL DEPARTMENT		1,536,227	1,393,800	1,368,800	1,402,539

CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-BRAND
101-684

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	291,744	322,898	322,898	336,350
41200	Overtime	516	0	0	0
41300	Hourly Wages	119,799	82,500	82,500	80,075
41600-42700	Benefits	71,933	90,036	90,036	77,958
	Total Salaries & Benefits	<u>483,991</u>	<u>495,434</u>	<u>495,434</u>	<u>494,383</u>
MAINTENANCE & OPERATION					
42800	Auto Allowance	486	400	400	400
43060	Utilities	56,108	52,407	52,407	50,940
43110	Contractual Services	2,440	2,670	2,670	720
44200	Advertising	970	0	0	0
44300	Telephone	3,635	800	800	800
44450	Postage	584	0	0	0
44650	Training	230	0	0	0
44750	Insurance & Surety Bonds	8,241	9,006	9,006	10,202
45050	Periodicals & Newspapers	3,211	22,214	22,214	22,214
45100	Books	50,871	45,435	45,435	48,190
45150	Furniture & Equipment	3,337	0	0	0
45250	Office Supplies	2,922	1,600	1,600	7,550
45350	General Supplies	1,088	7,951	7,951	0
45450	Printing and Graphics	1,938	0	0	0
47000	Miscellaneous	253	0	0	0
	Total Maintenance & Operation	<u>136,314</u>	<u>142,483</u>	<u>142,483</u>	<u>141,016</u>
TOTAL DEPARTMENT		<u>620,306</u>	<u>637,917</u>	<u>637,917</u>	<u>635,399</u>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	255,694	335,550	335,550	350,571
41200	Overtime	4,132	0	0	0
41300	Hourly Wages	85,775	52,000	52,000	50,613
41600-42700	Benefits	59,666	103,776	103,776	91,803
42799	Salary Charges Out	0	0	0	(61,537)
	Total Salaries & Benefits	405,267	491,326	491,326	431,450
MAINTENANCE & OPERATION					
44300	Telephone	4,362	700	700	700
44750	Insurance & Surety Bonds	6,912	8,794	8,794	9,525
45050	Periodicals & Newspapers	0	856	856	856
45100	Books	58,563	33,782	33,782	33,051
45250	Office Supplies	687	728	728	728
46900	Business Meetings	17	0	0	0
47000	Miscellaneous	276	0	0	0
	Total Maintenance & Operation	70,816	44,860	44,860	44,860
TOTAL DEPARTMENT		476,084	536,186	536,186	476,310

CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-LITERACY
101-686

	Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS				
41100 Salaries	91,510	97,966	51,838	27,529
41300 Hourly Wages	1,552	9,500	9,500	9,247
41600-42700 Benefits	26,184	40,841	33,070	7,795
Total Salaries & Benefits	119,245	148,307	94,408	44,571
MAINTENANCE & OPERATION				
44300 Telephone	2,908	500	500	500
44750 Insurance & Surety Bonds	2,062	2,357	1,434	1,044
45100 Books	0	1,817	1,817	1,817
45250 Office Supplies	569	309	309	309
47000 Miscellaneous	42	0	0	0
Total Maintenance & Operation	5,581	4,983	4,060	3,670
TOTAL DEPARTMENT	124,826	153,290	98,468	48,241

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	952,305	1,066,177	1,066,177	1,080,531
41200	Overtime	4,345	0	0	0
41300	Hourly Wages	341,358	273,500	273,500	286,615
41600-42700	Benefits	264,156	308,191	308,191	289,259
42799	Salary Charges Out	0	0	0	(52,769)
	Total Salaries & Benefits	1,562,163	1,647,868	1,647,868	1,603,636
MAINTENANCE & OPERATION					
42800	Auto Allowance	3,749	3,500	3,500	4,000
43060	Utilities	59,599	61,489	61,489	62,476
43080	Rent	43,506	47,337	47,337	47,337
43110	Contractual Services	0	15,000	15,000	14,140
44300	Telephone	10,355	800	800	900
44350	Vehicle Maintenance	5,478	3,000	3,000	0
44351	Fleet / Equip Rental Charge	0	0	0	7,802
44750	Insurance & Surety Bonds	25,956	30,111	30,111	33,759
44800	Membership and Dues	15	0	0	0
45050	Periodicals & Newspapers	2,283	9,329	9,329	14,071
45100	Books	114,431	104,068	104,068	115,144
45150	Furniture & Equipment	2,540	0	0	0
45250	Office Supplies	7,315	9,285	9,285	7,035
45350	General Supplies	0	0	12,000	0
46000	Depreciation	0	30,338	30,338	0
46900	Business Meetings	852	0	0	0
47000	Miscellaneous	827	0	0	0
47010	Discount Earned & Lost	(0)	0	0	0
	Total Maintenance & Operation	276,907	314,257	326,257	306,664
CAPITAL OUTLAY					
51000	Capital Outlay	0	29,000	29,000	0
	Total Capital Outlay	0	29,000	29,000	0
TOTAL DEPARTMENT		1,839,070	1,991,125	2,003,125	1,910,300

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	924,647	1,152,152	1,152,152	1,172,936
41200	Overtime	12,171	0	0	0
41300	Hourly Wages	544,526	405,149	405,149	371,100
41600-42700	Benefits	298,202	352,068	352,068	339,803
	Total Salaries & Benefits	1,779,545	1,909,369	1,909,369	1,883,839
MAINTENANCE & OPERATION					
42800	Auto Allowance	0	3,000	3,000	3,000
43110	Contractual Services	488,631	468,280	468,280	468,212
44120	Repairs to Office Equip	0	3,000	3,000	3,000
44300	Telephone	748	2,144	2,144	2,144
44350	Vehicle Maintenance	0	1,000	1,000	0
44650	Training	45	0	0	0
44700	Computer Software	7,352	7,000	7,000	7,000
44750	Insurance & Surety Bonds	29,627	34,610	34,610	38,132
45170	Computer Hardware	21,456	14,000	14,000	23,485
45250	Office Supplies	25,081	20,887	20,887	25,087
45350	General Supplies	0	9,940	9,940	6,262
47000	Miscellaneous	1,076	0	0	0
	Total Maintenance & Operation	574,016	563,861	563,861	576,322
CAPITAL OUTLAY					
51000	Capital Outlay	33,512	105,250	105,250	30,791
	Total Capital Outlay	33,512	105,250	105,250	30,791
	TOTAL DEPARTMENT	2,387,073	2,578,480	2,578,480	2,490,952

CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY GRANT FUND
275-681

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	13,598	13,558	18,089	13,559
41300	Hourly Wages	103,736	149,726	149,726	165,539
41600-42700	Benefits	12,545	7,853	7,853	5,652
	Total Salaries & Benefits	<u>129,880</u>	<u>171,137</u>	<u>175,668</u>	<u>184,750</u>
MAINTENANCE & OPERATION					
42800	Auto Allowance	271	100	100	100
43080	Rent	4,998	1,800	1,800	2,820
43110	Contractual Services	23,055	50,000	51,366	55,920
43150	Cost Allocation Charge	0	0	0	31,985
44120	Repairs to Office Equip	141	0	1,000	1,000
44200	Advertising	90	500	500	0
44450	Postage	118	50	50	50
44550	Travel	0	2,630	2,630	6,000
44650	Training	4,873	6,000	6,000	6,000
44700	Computer Software	0	1,000	1,000	1,000
44750	Insurance & Surety Bonds	2,271	3,470	3,470	4,009
44800	Membership and Dues	250	500	500	500
45050	Periodicals & Newspapers	108,928	22,250	22,250	20,000
45100	Books	170,077	111,450	189,666	111,481
45150	Furniture & Equipment	7,831	1,000	1,000	1,000
45170	Computer Hardware	291	1,000	1,000	1,000
45250	Office Supplies	15,563	20,000	21,500	18,000
45350	General Supplies	495	500	1,500	1,500
45450	Printing and Graphics	769	1,500	1,500	6,000
46900	Business Meetings	596	500	500	1,000
47000	Miscellaneous	537	500	500	5,000
	Total Maintenance & Operation	<u>341,153</u>	<u>224,750</u>	<u>307,832</u>	<u>274,365</u>
CAPITAL OUTLAY					
51000	Capital Outlay	0	0	10,284	0
	Total Capital Outlay	<u>0</u>	<u>0</u>	<u>10,284</u>	<u>0</u>
TOTAL DEPARTMENT		<u>471,033</u>	<u>395,887</u>	<u>493,784</u>	<u>459,115</u>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	74,995	10,000	10,000	0
41600-42700	Benefits	1,563	0	0	0
	Total Salaries & Benefits	76,559	10,000	10,000	0
MAINTENANCE & OPERATION					
42800	Auto Allowance	85	0	0	0
43110	Contractual Services	19,474	0	0	0
44200	Advertising	4,995	0	0	0
44700	Computer Software	2,958	0	0	0
44750	Insurance & Surety Bonds	1,500	0	0	0
45150	Furniture & Equipment	10,584	0	0	0
45170	Computer Hardware	2,733	0	0	0
45350	General Supplies	0	5,000	5,000	0
45600	A & G Overhead	15,299	0	0	0
	Total Maintenance & Operation	57,628	5,000	5,000	0
CAPITAL PROJECTS					
51150	Buildings and Structures	265,379	0	0	2,300,000
51200	Other Improvements	0	(500,000)	(500,000)	250,000
51250	Equipment	83,837	0	0	0
52100	Construction	57	3,335,000	3,450,600	0
53140	Administration Costs	77	0	0	0
53160	Planning, Survey, Design	41,385	0	0	0
	Total Capital Projects	390,735	2,835,000	2,950,600	2,550,000
TOTAL DEPARTMENT		524,922	2,850,000	2,965,600	2,550,000

LIBRARY
Personnel Classification Detail

Salaried Employees

Classification	Budget 2007-08	Budget 2008-09	Revised Budget 2008-09	Budget 2009-10
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	1.00	1.00
Bookmobile Operator	1.00	1.00	1.00	1.00
Customer Service Representative	10.00	10.00	10.00	10.00
Director of Libraries	1.00	1.00	1.00	1.00
Executive Analyst	1.00	1.00	1.00	1.00
Librarian	15.00	15.00	14.00	14.00
Librarian Specialist	2.00	2.00	2.00	2.00
Library Assistant	6.00	5.00	6.00	6.00
Library Circulation Supervisor	1.00	1.00	1.00	1.00
Library Services Administrator	2.00	2.00	2.00	2.00
Library Supervisor	9.00	8.00	8.00	8.00
Library Technician	5.00	5.00	5.00	5.00
Literacy Services Coordinator	1.00	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
Senior Administrative Analyst	1.00	1.00	1.00	1.00
Senior Customer Service Rep	2.00	2.00	2.00	2.00
Senior Library Supervisor	2.00	2.00	2.00	2.00
Senior Office Services Specialist	1.00	1.00	1.00	1.00
Technical Staff Assistant	2.00	2.00	2.00	2.00
Total Salaried Employees	67.00	65.00	64.00	64.00

Hourly Employees*

Customer Service Representative	6.39	(46)
Hourly Worker	1.27	(6)
Librarian	2.46	(27)
Library Assistant	3.63	(17)
Library Monitor	2.67	(19)
Library Page	13.46	(82)
Office Services Specialist I	0.76	(1)
Office Services Specialist II	1.26	(4)
Office Specialist I	0.08	(4)
Total Hourly Employees	31.98	

Library Total	67.00	65.00	64.00	95.98
---------------	-------	-------	-------	-------

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

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