

ADOPTED BUDGET 2015-16



LIBRARY, ARTS & CULTURE

Director

**Administration
Capital
Projects**

**Information,
Technologies
& Collection
Services**

**Neighborhood
Libraries
Children's
Services
Brand Library**

**Marketing
Community
Relations
Public
Information
Arts & Culture
Commission**

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, Adult Literacy, 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 three 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. The Division ensures that buildings are maintained and renovations of existing facilities are designed to meet community service needs at Central library, six branch libraries, and the Brand Library and Art Center. The Division fosters communication and collaboration with other City departments as well as individuals and organizations in the community. The Division provides staff support to the Arts & Culture Commission, the Friends of the Glendale Public Library, and the Glendale Library Foundation.

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

- *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.
- *Fundraising* opportunities are coordinated to support the General Fund.

The ***Programs and Services Division*** consists of four areas of focus:

- *Adult and Teen Services*
- *Children's Services*
- *Neighborhood Services*
- *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 serve as the City's archive of Glendale's history. The Division provides staff support to the Associates of Brand Library and Art Center.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As an ongoing goal for FY 2015-16, the Library, Arts & Culture Department is committed to providing its residents with extraordinary customer service centered on the principles of quality, customer satisfaction and expediency through the delivery of flawless, seamless, and equitable services.

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 and Art Center renovation and rehabilitation project was completed in 2014. The Central Library renovation project will begin in the summer of 2015.

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 a Central Library, six neighborhood libraries, and the Brand Library and Art Center which encompasses an art and music library, galleries and a recital hall. Programs include multi-lingual computer workshops for all ages; story times for children; gallery exhibits; displays; dance recitals; music recitals; author events; book talks/groups; storytelling; and craft and play programs for children. The Central Library auditorium and Brand Recital Hall are available on a rental basis to host art and literary events. The Department also has administrative oversight of the Arts and Culture Commission whose purpose is as an advisory group to City Council on arts and culture policies and to promote art activities and education throughout the community.

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

| | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|---------------------------|----------------------------|----------------------------|----------------------------|
| <u>General Fund</u> | | | | |
| Library Projects (101-681) | \$ - | \$ - | \$ 800,000 | \$ - |
| Administration Division (101-682-40001) | 1,717,746 | 1,984,895 | 1,991,475 | 1,816,823 |
| Services and Programs Division (101-682-40002) | 2,221,616 | 2,184,752 | 2,193,031 | 2,195,053 |
| Brand Library / Art & Music (101-682-40003) | 334,681 | 478,721 | 481,848 | 595,256 |
| Library Connection @ Adams Square (101-682-40004) | 329,839 | 338,453 | 340,057 | 428,781 |
| Chevy Chase Neighborhood Library (101-682-40005) | 53,672 | 57,398 | 57,478 | 58,756 |
| Casa Verdugo Neighborhood Library (101-682-40006) | 269,362 | 271,797 | 273,344 | 312,748 |
| Grandview Neighborhood Library (101-682-40007) | 270,620 | 292,751 | 294,398 | 232,466 |
| Montrose Neighborhood Library (101-682-40008) | 353,467 | 362,765 | 364,632 | 339,989 |
| Pacific Park Neighborhood Library (101-682-40009) | 259,995 | 275,410 | 276,811 | 264,796 |
| Development, Technology & Collection Services (DTCS) (101-682-40011) | 1,868,612 | 1,996,571 | 2,008,767 | 2,244,215 |
| Donations (101-682-40012) | 1,279 | - | - | - |
| Total General Fund | \$ 7,680,889 | \$ 8,243,513 | \$ 9,081,841 | \$ 8,488,883 |
| <u>Other Funds</u> | | | | |
| Urban Art Fund (210-682-40001) | \$ 21,750 | \$ 360,000 | \$ 360,000 | \$ 248,309 |
| <u>Library Fund</u> | | | | |
| Library Grant/Project (275-681) | \$ 32,959 | \$ 50,000 | \$ 69,153 | \$ 133,600 |
| Montrose Neighborhood Library (275-682-40008) | 126 | - | - | - |
| Donations (275-682-40012) | 56,539 | 65,025 | 65,025 | 71,575 |
| Special Revenue Accounts (275-682-40013) | 74,170 | 117,182 | 117,182 | 117,051 |
| Total Library Fund | \$ 163,795 | \$ 232,207 | \$ 251,360 | \$ 322,226 |
| Capital Improvement Fund (401-681) | \$ 2,200,179 | \$ 5,106,000 | \$ 5,106,000 | \$ 950,000 |
| Library Mitigation Fee Fund (407-681) | 12,202 | 45,102 | 871,223 | - |
| Total Other Funds | \$ 2,397,926 | \$ 5,743,309 | \$ 6,588,583 | \$ 1,520,535 |
| Department Grand Total | \$ 10,078,815 | \$ 13,986,822 | \$ 15,670,424 | \$ 10,009,418 |

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY PROJECTS
101-681**

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|-----------------------------|----------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Capital Outlay | | | | | |
| 51000 | Capital outlay | \$ - | \$ - | \$ 800,000 | \$ - |
| Capital Outlay Total | | \$ - | \$ - | \$ 800,000 | \$ - |
| TOTAL | | \$ - | \$ - | \$ 800,000 | \$ - |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 628,651 | \$ 597,770 | \$ 597,770 | \$ 597,046 |
| 41200 | Overtime | 8,919 | - | - | - |
| 41300 | Hourly wages | 35,157 | 47,500 | 47,500 | 177,610 |
| Various | Benefits | 208,946 | 205,277 | 211,857 | 184,575 |
| 42700, 42702 | PERS Retirement | 106,395 | 111,868 | 111,868 | 129,071 |
| 42701 | PERS cost sharing | (18,722) | (19,218) | (19,218) | (18,532) |
| Salaries & Benefits Total | | \$ 969,345 | \$ 943,197 | \$ 949,777 | \$ 1,069,770 |
| Maintenance & Operation | | | | | |
| 43060 | Utilities | \$ 234,440 | \$ 305,000 | \$ 305,000 | \$ 295,000 |
| 43110 | Contractual services | 9,160 | 3,972 | 3,972 | 166,500 |
| 44100 | Repairs to equipment | 5,193 | - | - | 10,000 |
| 44120 | Repairs to office equip | 220 | 12,320 | 12,320 | - |
| 44200 | Advertising | 9,971 | 1,000 | 1,000 | 9,000 |
| 44352 | ISD service charge | 431,648 | 659,513 | 659,513 | 187,038 |
| 44450 | Postage | 5,758 | 3,800 | 3,800 | 6,000 |
| 44650 | Training | 1,760 | - | - | - |
| 44700 | Computer software | 1,096 | - | - | - |
| 44750 | Liability Insurance | 24,352 | 24,393 | 24,393 | 24,765 |
| 44751 | Insurance/surety bond premium | - | 6,100 | 6,100 | - |
| 44800 | Membership & dues | 545 | 800 | 800 | 1,200 |
| 45150 | Furniture & equipment | 4,643 | 12,500 | 12,500 | 25,000 |
| 45170 | Computer hardware | 1,174 | - | - | - |
| 45250 | Office supplies | 11,621 | 9,750 | 9,750 | 9,850 |
| 45350 | General supplies | - | 850 | 850 | 2,000 |
| 45450 | Printing and graphics | 4,675 | - | - | - |
| 46900 | Business meetings | 962 | 700 | 700 | 700 |
| 47000 | Miscellaneous | 1,183 | 1,000 | 1,000 | 10,000 |
| Maintenance & Operation Total | | \$ 748,401 | \$ 1,041,698 | \$ 1,041,698 | \$ 747,053 |
| TOTAL | | \$ 1,717,746 | \$ 1,984,895 | \$ 1,991,475 | \$ 1,816,823 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 907,792 | \$ 911,453 | \$ 911,453 | \$ 893,784 |
| 41200 | Overtime | (115) | - | - | - |
| 41300 | Hourly wages | 148,080 | 175,198 | 175,198 | 135,800 |
| Various | Benefits | 245,267 | 264,044 | 272,323 | 243,735 |
| 42700, 42702 | PERS Retirement | 146,837 | 159,020 | 159,020 | 188,193 |
| 42701 | PERS cost sharing | (23,168) | (27,315) | (27,315) | (27,024) |
| Salaries & Benefits Total | | \$ 1,424,693 | \$ 1,482,400 | \$ 1,490,679 | \$ 1,434,488 |
| Maintenance & Operation | | | | | |
| 43110 | Contractual services | \$ 154,444 | \$ 167,113 | \$ 167,113 | \$ 7,282 |
| 44352 | ISD service charge | - | - | - | 251,118 |
| 44750 | Liability Insurance | 37,776 | 41,076 | 41,076 | 34,595 |
| 45050 | Periodicals & newspapers | 51,872 | 18,800 | 18,800 | 18,000 |
| 45100 | Books | 348,388 | 337,800 | 337,800 | 310,770 |
| 45101 | Digital Resources | 198,955 | 122,938 | 122,938 | 136,000 |
| 45250 | Office supplies | 3,889 | 4,650 | 4,650 | 2,800 |
| 45350 | General supplies | 1,328 | 9,975 | 9,975 | - |
| 46900 | Business meetings | 270 | - | - | - |
| Maintenance & Operation Total | | \$ 796,923 | \$ 702,352 | \$ 702,352 | \$ 760,565 |
| TOTAL | | \$ 2,221,616 | \$ 2,184,752 | \$ 2,193,031 | \$ 2,195,053 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-----------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 182,837 | \$ 291,763 | \$ 291,763 | \$ 282,983 |
| 41200 | Overtime | 2,241 | - | - | - |
| 41300 | Hourly wages | 39,334 | - | - | - |
| Various | Benefits | 42,009 | 77,126 | 80,253 | 68,483 |
| 42700, 42702 | PERS Retirement | 32,737 | 50,954 | 50,954 | 58,870 |
| 42701 | PERS cost sharing | (4,797) | (8,752) | (8,752) | (8,453) |
| Salaries & Benefits Total | | \$ 294,362 | \$ 411,091 | \$ 414,218 | \$ 401,883 |
| Maintenance & Operation | | | | | |
| 43060 | Utilities | \$ 28,817 | \$ 50,000 | \$ 50,000 | \$ 46,000 |
| 43110 | Contractual services | 384 | 400 | 400 | 385 |
| 44200 | Advertising | 1,816 | - | - | - |
| 44352 | ISD service charge | - | 5,201 | 5,201 | 84,979 |
| 44750 | Liability Insurance | 8,124 | 11,029 | 11,029 | 9,509 |
| 45100 | Books | - | - | - | 51,000 |
| 45150 | Furniture & equipment | 258 | - | - | - |
| 45250 | Office supplies | 919 | 1,000 | 1,000 | 1,500 |
| Maintenance & Operation Total | | \$ 40,319 | \$ 67,630 | \$ 67,630 | \$ 193,373 |
| TOTAL | | \$ 334,681 | \$ 478,721 | \$ 481,848 | \$ 595,256 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|----------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 130,046 | \$ 133,977 | \$ 133,977 | \$ 164,825 |
| 41300 | Hourly wages | 47,694 | 52,800 | 52,800 | 52,800 |
| Various | Benefits | 25,780 | 28,604 | 30,208 | 35,635 |
| 42700, 42702 | PERS Retirement | 30,257 | 24,906 | 24,906 | 37,261 |
| 42701 | PERS cost sharing | (4,571) | (4,279) | (4,279) | (5,350) |
| Salaries & Benefits Total | | \$ 229,207 | \$ 236,008 | \$ 237,612 | \$ 285,171 |
| Maintenance & Operation | | | | | |
| 43060 | Utilities | \$ 6,670 | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| 43080 | Rent | 55,123 | 56,384 | 56,384 | 57,794 |
| 43110 | Contractual services | 8,076 | 8,400 | 8,400 | 8,370 |
| 44352 | ISD service charge | - | - | - | 38,633 |
| 44750 | Liability Insurance | 6,435 | 7,061 | 7,061 | 7,313 |
| 45100 | Books | 23,321 | 22,000 | 22,000 | 23,000 |
| 45250 | Office supplies | 888 | 1,100 | 1,100 | 1,500 |
| 45350 | General supplies | 65 | 500 | 500 | - |
| 46900 | Business meetings | 55 | - | - | - |
| Maintenance & Operation Total | | \$ 100,633 | \$ 102,445 | \$ 102,445 | \$ 143,610 |
| TOTAL | | \$ 329,839 | \$ 338,453 | \$ 340,057 | \$ 428,781 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 14,049 | \$ 14,392 | \$ 14,392 | \$ 14,426 |
| 41300 | Hourly wages | 14,835 | 15,500 | 15,500 | 15,500 |
| Various | Benefits | 3,727 | 4,070 | 4,150 | 4,118 |
| 42700, 42702 | PERS Retirement | 3,935 | 3,267 | 3,267 | 3,210 |
| 42701 | PERS cost sharing | (589) | (562) | (562) | (462) |
| Salaries & Benefits Total | | \$ 35,958 | \$ 36,667 | \$ 36,747 | \$ 36,792 |
| Maintenance & Operation | | | | | |
| 43060 | Utilities | \$ 12,697 | \$ 14,000 | \$ 14,000 | \$ 13,000 |
| 44120 | Repairs to office equip | 20 | - | - | - |
| 44352 | ISD service charge | - | 1,301 | 1,301 | 3,859 |
| 44750 | Liability Insurance | 1,046 | 1,130 | 1,130 | 1,005 |
| 45100 | Books | 3,747 | 4,000 | 4,000 | 4,000 |
| 45250 | Office supplies | 124 | 100 | 100 | 100 |
| 45350 | General supplies | 79 | 200 | 200 | - |
| Maintenance & Operation Total | | \$ 17,713 | \$ 20,731 | \$ 20,731 | \$ 21,964 |
| TOTAL | | \$ 53,672 | \$ 57,398 | \$ 57,478 | \$ 58,756 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 132,880 | \$ 133,272 | \$ 133,272 | \$ 135,197 |
| 41300 | Hourly wages | 46,671 | 43,500 | 43,500 | 43,500 |
| Various | Benefits | 26,331 | 27,838 | 29,385 | 25,894 |
| 42700, 42702 | PERS Retirement | 25,863 | 26,771 | 26,771 | 30,848 |
| 42701 | PERS cost sharing | (3,953) | (4,599) | (4,599) | (4,429) |
| Salaries & Benefits Total | | \$ 227,792 | \$ 226,782 | \$ 228,329 | \$ 231,010 |
| Maintenance & Operation | | | | | |
| 43060 | Utilities | \$ 12,627 | \$ 13,000 | \$ 13,000 | \$ 13,000 |
| 43110 | Contractual services | 67 | - | - | - |
| 44120 | Repairs to office equip | 20 | - | - | - |
| 44352 | ISD service charge | - | 1,734 | 1,734 | 38,633 |
| 44750 | Liability Insurance | 6,500 | 6,681 | 6,681 | 6,005 |
| 45100 | Books | 21,203 | 22,000 | 22,000 | 23,000 |
| 45250 | Office supplies | 848 | 600 | 600 | 1,100 |
| 45350 | General supplies | 306 | 1,000 | 1,000 | - |
| Maintenance & Operation Total | | \$ 41,571 | \$ 45,015 | \$ 45,015 | \$ 81,738 |
| TOTAL | | \$ 269,362 | \$ 271,797 | \$ 273,344 | \$ 312,748 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 116,465 | \$ 133,272 | \$ 133,272 | \$ 65,292 |
| 41300 | Hourly wages | 57,857 | 49,500 | 49,500 | 49,500 |
| Various | Benefits | 26,387 | 34,926 | 36,573 | 16,959 |
| 42700, 42702 | PERS Retirement | 23,405 | 28,226 | 28,226 | 17,661 |
| 42701 | PERS cost sharing | (3,567) | (4,849) | (4,849) | (2,536) |
| Salaries & Benefits Total | | \$ 220,547 | \$ 241,075 | \$ 242,722 | \$ 146,876 |
| Maintenance & Operation | | | | | |
| 43060 | Utilities | \$ 20,327 | \$ 20,000 | \$ 20,000 | \$ 19,000 |
| 44120 | Repairs to office equip | 40 | - | - | - |
| 44352 | ISD service charge | - | 2,168 | 2,168 | 38,633 |
| 44750 | Liability Insurance | 6,311 | 6,908 | 6,908 | 3,857 |
| 45100 | Books | 22,473 | 22,000 | 22,000 | 23,000 |
| 45250 | Office supplies | 814 | 600 | 600 | 1,100 |
| 45350 | General supplies | 108 | - | - | - |
| Maintenance & Operation Total | | \$ 50,073 | \$ 51,676 | \$ 51,676 | \$ 85,590 |
| TOTAL | | \$ 270,620 | \$ 292,751 | \$ 294,398 | \$ 232,466 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 175,787 | \$ 179,928 | \$ 179,928 | \$ 129,835 |
| 41300 | Hourly wages | 42,732 | 43,500 | 43,500 | 43,500 |
| Various | Benefits | 44,199 | 47,116 | 48,983 | 29,962 |
| 42700, 42702 | PERS Retirement | 29,990 | 33,294 | 33,294 | 28,814 |
| 42701 | PERS cost sharing | (4,771) | (5,719) | (5,719) | (4,139) |
| Salaries & Benefits Total | | \$ 287,937 | \$ 298,119 | \$ 299,986 | \$ 227,972 |
| Maintenance & Operation | | | | | |
| 43060 | Utilities | \$ 31,009 | \$ 25,000 | \$ 25,000 | \$ 24,000 |
| 44120 | Repairs to office equip | 20 | - | - | - |
| 44352 | ISD service charge | - | 3,901 | 3,901 | 54,092 |
| 44750 | Liability Insurance | 7,910 | 8,445 | 8,445 | 5,825 |
| 45100 | Books | 25,390 | 26,000 | 26,000 | 27,000 |
| 45250 | Office supplies | 624 | 600 | 600 | 1,100 |
| 45300 | Small tools | 44 | - | - | - |
| 45350 | General supplies | 493 | 700 | 700 | - |
| 46900 | Business meetings | 40 | - | - | - |
| Maintenance & Operation Total | | \$ 65,530 | \$ 64,646 | \$ 64,646 | \$ 112,017 |
| TOTAL | | \$ 353,467 | \$ 362,765 | \$ 364,632 | \$ 339,989 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|---------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 130,174 | \$ 133,977 | \$ 133,977 | \$ 100,851 |
| 41300 | Hourly wages | 44,542 | 46,200 | 46,200 | 46,200 |
| Various | Benefits | 25,482 | 28,236 | 29,637 | 19,295 |
| 42700, 42702 | PERS Retirement | 22,823 | 23,929 | 23,929 | 22,858 |
| 42701 | PERS cost sharing | (3,548) | (4,111) | (4,111) | (3,282) |
| Salaries & Benefits Total | | \$ 219,473 | \$ 228,231 | \$ 229,632 | \$ 185,922 |
| Maintenance & Operation | | | | | |
| 43060 | Utilities | \$ 12,418 | \$ 13,000 | \$ 13,000 | \$ 13,000 |
| 44352 | ISD service charge | - | 6,068 | 6,068 | 38,633 |
| 44650 | Training | 75 | - | - | - |
| 44750 | Liability Insurance | 6,325 | 6,811 | 6,811 | 4,941 |
| 45100 | Books | 20,959 | 20,000 | 20,000 | 21,000 |
| 45250 | Office supplies | 600 | 800 | 800 | 1,300 |
| 45350 | General supplies | 138 | 500 | 500 | - |
| 46900 | Business meetings | 7 | - | - | - |
| Maintenance & Operation Total | | \$ 40,523 | \$ 47,179 | \$ 47,179 | \$ 78,874 |
| TOTAL | | \$ 259,995 | \$ 275,410 | \$ 276,811 | \$ 264,796 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-----------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 858,853 | \$ 907,967 | \$ 907,967 | \$ 885,665 |
| 41300 | Hourly wages | 236,569 | 233,700 | 233,700 | 233,700 |
| Various | Benefits | 239,602 | 255,459 | 267,655 | 239,373 |
| 42700, 42702 | PERS Retirement | 174,335 | 169,883 | 169,883 | 214,238 |
| 42701 | PERS cost sharing | (26,988) | (29,182) | (29,182) | (30,763) |
| Salaries & Benefits Total | | \$ 1,482,371 | \$ 1,537,827 | \$ 1,550,023 | \$ 1,542,213 |
| Maintenance & Operation | | | | | |
| 43110 | Contractual services | \$ 334,091 | \$ 405,300 | \$ 405,300 | \$ 366,400 |
| 44351 | Fleet / equip rental charge | 3,088 | 3,489 | 3,489 | 3,943 |
| 44352 | ISD service charge | - | - | - | 289,749 |
| 44700 | Computer software | 4,712 | - | - | - |
| 44750 | Liability Insurance | 39,183 | 43,155 | 43,155 | 37,610 |
| 45170 | Computer hardware | 573 | - | - | - |
| 45250 | Office supplies | 3,848 | 6,800 | 6,800 | 4,300 |
| 45450 | Printing and graphics | 121 | - | - | - |
| 47000 | Miscellaneous | 642 | - | - | - |
| 47010 | Discount earned & lost | (15) | - | - | - |
| Maintenance & Operation Total | | \$ 386,242 | \$ 458,744 | \$ 458,744 | \$ 702,002 |
| TOTAL | | \$ 1,868,612 | \$ 1,996,571 | \$ 2,008,767 | \$ 2,244,215 |

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

| | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-------------------|--------------------|--------------------|--------------------|
| Maintenance & Operation | | | | |
| 45250 Office supplies | \$ 24 | \$ - | \$ - | \$ - |
| 45450 Printing and graphics | 1,255 | - | - | - |
| Maintenance & Operation Total | \$ 1,279 | \$ - | \$ - | \$ - |
| TOTAL | \$ 1,279 | \$ - | \$ - | \$ - |

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
URBAN ART FUND
210-682-40001**

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|----------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ - | \$ - | \$ - | \$ 21,794 |
| Various | Benefits | - | - | - | 2,616 |
| 42700, 42702 | PERS Retirement | - | - | - | 4,553 |
| 42701 | PERS cost sharing | - | - | - | (654) |
| Salaries & Benefits Total | | \$ - | \$ - | \$ - | \$ 28,309 |
| Maintenance & Operation | | | | | |
| 43110 | Contractual services | \$ 21,750 | \$ 360,000 | \$ 360,000 | \$ 220,000 |
| Maintenance & Operation Total | | \$ 21,750 | \$ 360,000 | \$ 360,000 | \$ 220,000 |
| TOTAL | | \$ 21,750 | \$ 360,000 | \$ 360,000 | \$ 248,309 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-----------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41300 | Hourly wages | \$ 8,055 | \$ - | \$ 4,415 | \$ - |
| Various | Benefits | 970 | - | - | - |
| Salaries & Benefits Total | | \$ 9,025 | \$ - | \$ 4,415 | \$ - |
| Maintenance & Operation | | | | | |
| 43110 | Contractual services | \$ 1,160 | \$ - | \$ - | \$ - |
| 43112 | Direct assistance | - | 50,000 | 50,000 | 100,000 |
| 44450 | Postage | 45 | - | - | - |
| 44650 | Training | 170 | - | - | - |
| 44750 | Liability Insurance | 733 | - | - | - |
| 45100 | Books | 13,353 | - | 2,738 | - |
| 45150 | Furniture & equipment | 6,366 | - | 9,000 | - |
| 45170 | Computer hardware | - | - | 3,000 | - |
| 45250 | Office supplies | 1,475 | - | - | - |
| 45350 | General supplies | 124 | - | - | 18,600 |
| 45450 | Printing and graphics | 191 | - | - | - |
| 46900 | Business meetings | 317 | - | - | - |
| 47000 | Miscellaneous | - | - | - | 15,000 |
| Maintenance & Operation Total | | \$ 23,935 | \$ 50,000 | \$ 64,738 | \$ 133,600 |
| TOTAL | | \$ 32,959 | \$ 50,000 | \$ 69,153 | \$ 133,600 |

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - MONTROSE NEIGHBORHOOD LIBRARY
275-682-40008

| | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-------------------|--------------------|--------------------|--------------------|
| Maintenance & Operation | | | | |
| 45150 Furniture & equipment | \$ 126 | \$ - | \$ - | \$ - |
| Maintenance & Operation Total | \$ 126 | \$ - | \$ - | \$ - |
| TOTAL | \$ 126 | \$ - | \$ - | \$ - |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41300 | Hourly wages | \$ 2,071 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| Various | Benefits | 118 | 167 | 167 | 172 |
| Salaries & Benefits Total | | \$ 2,189 | \$ 2,667 | \$ 2,667 | \$ 2,672 |
| Maintenance & Operation | | | | | |
| 43110 | Contractual services | \$ 14,483 | \$ 12,600 | \$ 12,600 | \$ 12,600 |
| 43150 | Cost allocation charge | 1,961 | 1,397 | 1,397 | 1,247 |
| 44200 | Advertising | 927 | - | - | - |
| 44550 | Travel | 13,003 | 1,000 | 1,000 | 1,000 |
| 44650 | Training | 1,282 | 1,000 | 1,000 | 1,000 |
| 44750 | Liability Insurance | 75 | 95 | 95 | 84 |
| 44800 | Membership & dues | - | 500 | 500 | - |
| 45050 | Periodicals & newspapers | - | 500 | 500 | - |
| 45100 | Books | 8,410 | 18,863 | 18,863 | 21,563 |
| 45150 | Furniture & equipment | 1,406 | 10,500 | 10,500 | 20,500 |
| 45250 | Office supplies | 4,010 | 7,028 | 7,028 | 2,034 |
| 45350 | General supplies | 2,459 | 5,275 | 5,275 | 5,275 |
| 45450 | Printing and graphics | 1,419 | 1,600 | 1,600 | 1,600 |
| 46900 | Business meetings | 1,561 | 2,000 | 2,000 | 2,000 |
| 47000 | Miscellaneous | 3,354 | - | - | - |
| Maintenance & Operation Total | | \$ 54,350 | \$ 62,358 | \$ 62,358 | \$ 68,903 |
| TOTAL | | \$ 56,539 | \$ 65,025 | \$ 65,025 | \$ 71,575 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41300 | Hourly wages | \$ 17,634 | \$ 45,000 | \$ 45,000 | \$ 45,000 |
| Various | Benefits | 1,530 | 3,103 | 3,103 | 2,861 |
| 42700, 42702 | PERS Retirement | - | 1,473 | 1,473 | 5,724 |
| 42701 | PERS cost sharing | - | (253) | (253) | (822) |
| Salaries & Benefits Total | | \$ 19,163 | \$ 49,323 | \$ 49,323 | \$ 52,763 |
| Maintenance & Operation | | | | | |
| 43110 | Contractual services | \$ 31,208 | \$ 34,315 | \$ 34,315 | \$ 35,565 |
| 43150 | Cost allocation charge | 13,725 | 9,777 | 9,777 | 8,723 |
| 44100 | Repairs to equipment | 671 | 1,000 | 1,000 | - |
| 44200 | Advertising | 120 | - | - | - |
| 44352 | ISD service charge | 3,881 | 3,851 | 3,851 | - |
| 44450 | Postage | 38 | - | - | - |
| 44750 | Liability Insurance | 1,109 | 1,701 | 1,701 | 1,512 |
| 45100 | Books | - | 7,052 | 7,052 | 8,485 |
| 45250 | Office supplies | 2,835 | 1,069 | 1,069 | 1,000 |
| 45350 | General supplies | 542 | 8,703 | 8,703 | 5,000 |
| 45450 | Printing and graphics | 788 | - | - | - |
| 46900 | Business meetings | 67 | 91 | 91 | - |
| 47000 | Miscellaneous | 22 | 300 | 300 | 4,003 |
| Maintenance & Operation Total | | \$ 55,007 | \$ 67,859 | \$ 67,859 | \$ 64,288 |
| TOTAL | | \$ 74,170 | \$ 117,182 | \$ 117,182 | \$ 117,051 |

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

| | | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | | |
| 41100 | Salaries | \$ 79,263 | \$ - | \$ - | \$ - |
| 41200 | Overtime | 12,827 | - | - | - |
| 41300 | Hourly wages | 7,951 | 90,555 | 90,555 | - |
| Various | Benefits | 9,701 | 6,022 | 6,022 | - |
| 42700, 42702 | PERS Retirement | 3,291 | - | - | - |
| 42701 | PERS cost sharing | (610) | - | - | - |
| 42799 | Salary charges in (out) | - | (96,577) | (96,577) | - |
| Salaries & Benefits Total | | \$ 112,422 | \$ - | \$ - | \$ - |
| Maintenance & Operation | | | | | |
| 43110 | Contractual services | \$ 21,460 | \$ - | \$ - | \$ - |
| 44450 | Postage | 56 | - | - | - |
| 44750 | Liability Insurance | 3,621 | 3,423 | 3,423 | - |
| 45101 | Digital Resources | 301 | - | - | - |
| 45150 | Furniture & equipment | 23,168 | - | - | - |
| 45170 | Computer hardware | 36,912 | - | - | - |
| 45250 | Office supplies | 8,630 | - | - | - |
| 45350 | General supplies | 22,006 | - | - | - |
| 45450 | Printing and graphics | 748 | - | - | - |
| 45600 | A & G overhead | 33,748 | - | - | - |
| 46900 | Business meetings | 959 | - | - | - |
| 47000 | Miscellaneous | 1 | - | - | - |
| 49050 | Charges-other depts | - | (3,423) | (3,423) | - |
| Maintenance & Operation Total | | \$ 151,612 | \$ - | \$ - | \$ - |
| Capital Improvement | | | | | |
| 51150 | Buildings and structures | \$ 1,437,128 | \$ 106,000 | \$ 106,000 | \$ - |
| 51200 | Other improvements | 56,273 | 5,000,000 | 5,000,000 | - |
| 51800 | Mobile equipment | 10,325 | - | - | - |
| 52100 | Construction | 69,721 | - | - | 950,000 |
| 53160 | Planning, survey, design | 362,698 | - | - | - |
| 59999 | Asset capitalization | - | (30,000) | (30,000) | - |
| Capital Improvement Total | | \$ 1,936,145 | \$ 5,076,000 | \$ 5,076,000 | \$ 950,000 |
| Capital Outlay | | | | | |
| 51000 | Capital outlay | \$ - | \$ 30,000 | \$ 30,000 | \$ - |
| Capital Outlay Total | | \$ - | \$ 30,000 | \$ 30,000 | \$ - |
| TOTAL | | \$ 2,200,179 | \$ 5,106,000 | \$ 5,106,000 | \$ 950,000 |

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

| | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|---------------------------|----------------------------|----------------------------|----------------------------|
| Maintenance & Operation | | | | |
| 45100 Books | \$ 12,202 | \$ 45,102 | \$ 45,102 | \$ - |
| Maintenance & Operation Total | \$ 12,202 | \$ 45,102 | \$ 45,102 | \$ - |
| Capital Improvement | | | | |
| 52100 Construction | \$ - | \$ - | \$ 826,121 | \$ - |
| Capital Improvement Total | \$ - | \$ - | \$ 826,121 | \$ - |
| TOTAL | \$ 12,202 | \$ 45,102 | \$ 871,223 | \$ - |

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

| Classification | Actual 2013-14 | Adopted 2014-15 | Revised 2014-15 | Adopted 2015-16 |
|--|-------------------|--------------------|--------------------|--------------------|
| Salaried Positions | | | | |
| Administrative Assistant | 2.00 | 2.00 | 2.00 | 2.00 |
| Customer Service Assistant | 2.00 | 2.00 | 1.00 | 1.00 |
| Customer Service Representative | 6.00 | 6.00 | 6.00 | 6.00 |
| Director of Library, Arts & Culture | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Analyst | 1.00 | 1.00 | 1.00 | - |
| IT Applications Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Librarian | 13.00 | 13.00 | 12.00 | 12.00 |
| Librarian Specialist | 3.00 | 3.00 | 3.00 | 3.00 |
| Library Arts & Culture Adm Mgr | | | | 1.00 |
| Library Arts & Culture Administrator | 3.00 | 3.00 | 1.00 | 1.00 |
| Library Arts & Culture Supervisor | 5.00 | 5.00 | 5.00 | 5.00 |
| Library Assistant | 3.00 | 3.00 | 3.00 | 3.00 |
| Library Circulation Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Library Services Administrator | - | - | - | - |
| Library Supervisor | - | - | - | - |
| Library Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Operations Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Principal Economic Development Officer | | | | 1.00 |
| Program Supervisor | 1.00 | 1.00 | - | - |
| Sr. Customer Service Rep | 2.00 | 2.00 | 2.00 | 2.00 |
| Sr. Library Arts & Culture Supervisor | 4.00 | 4.00 | 4.00 | 4.00 |
| Sr. Library Supervisor | - | - | - | - |
| Total Salaried Positions | 50.00 | 50.00 | 45.00 | 46.00 |
| Hourly Positions | | | | |
| | * | * | * | * |
| Customer Service Assistant | 1.14 (5) | 1.13 (3) | 1.13 (3) | 0.92 (2) |
| Customer Service Representative | 4.14 (10) | 3.53 (9) | 3.53 (9) | 3.55 (9) |
| Hourly City Worker | 1.76 (6) | 1.30 (2) | 1.30 (2) | 1.38 (3) |
| Librarian | 0.99 (4) | 0.86 (2) | 0.86 (2) | 1.11 (2) |
| Library Assistant | 2.31 (9) | 3.31 (10) | 3.31 (10) | 2.35 (8) |
| Library Monitor | 2.30 (7) | 3.16 (7) | 3.16 (7) | 4.03 (8) |
| Library Page | 8.21 (14) | 6.76 (12) | 6.76 (12) | 7.08 (12) |
| Office Services Specialist II | 0.88 (2) | 0.94 (2) | 0.94 (2) | 0.94 (2) |
| Office Specialist I | 0.13 (3) | 0.18 (1) | 0.18 (1) | 0.12 (1) |
| Total Hourly Positions | 21.86 | 21.17 | 21.17 | 21.48 |
| Library, Arts & Culture Total | 71.86 | 71.17 | 66.17 | 67.48 |

Note:

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