

ADOPTED BUDGET 2016-17



CITY HALL 75th ANNIVERSARY



LIBRARY, ARTS & CULTURE

LIBRARY, ARTS
& CULTURE

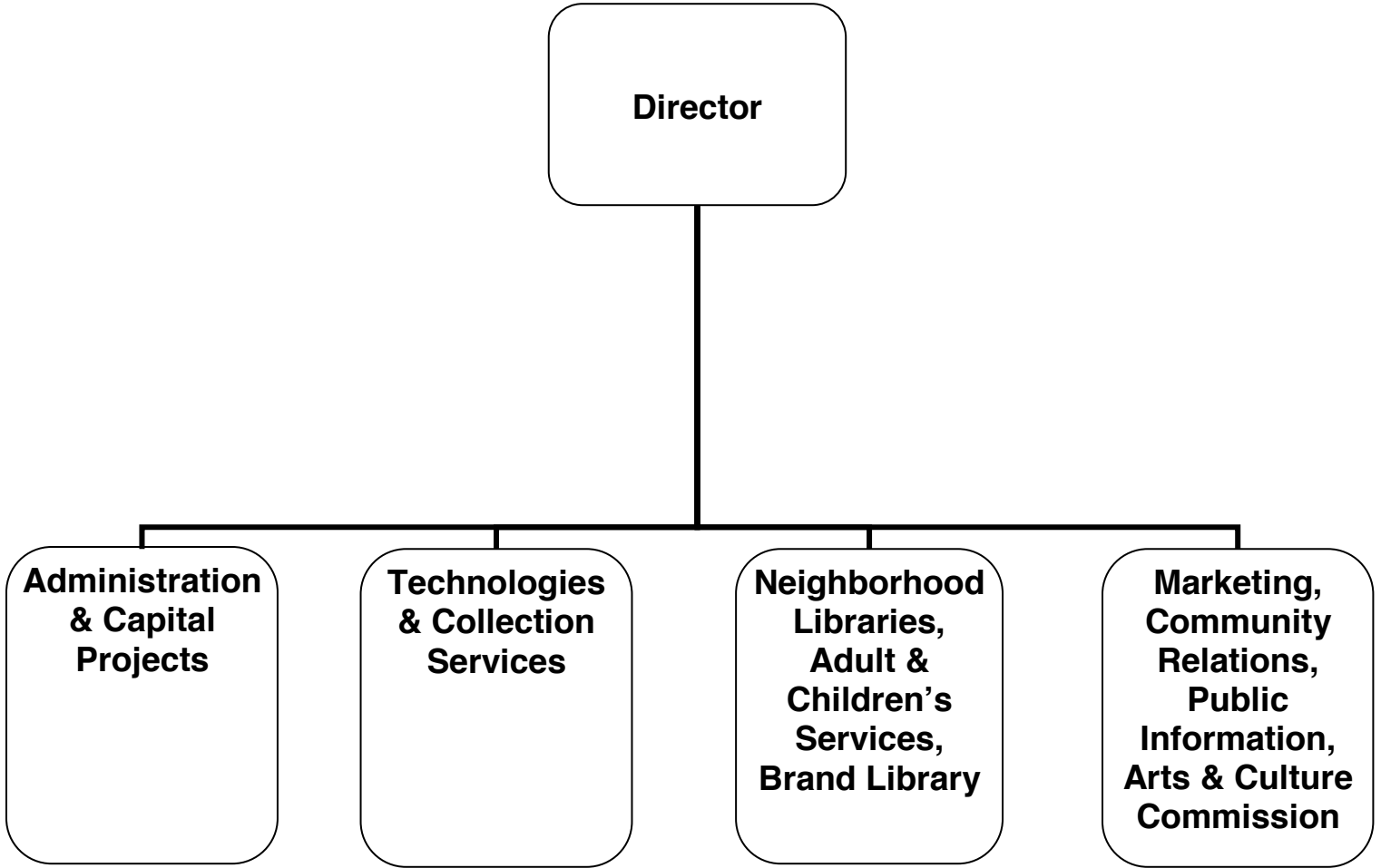
Director

**Administration
& Capital
Projects**

**Technologies
& Collection
Services**

**Neighborhood
Libraries,
Adult &
Children's
Services,
Brand Library**

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



CITY OF GLENDALE

LIBRARY, ARTS & CULTURE

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

The Library, Arts & Culture Department contributes to Glendale's quality of life by meeting the ongoing educational and cultural needs of the community. Through its many programs and services the Department encourages adult and early childhood literacy, serves as a vital center for civic engagement, and offers a community gathering place for long time and newly arrived residents. Resources include books, online databases, downloadable books and music, compact discs, DVDs, magazines, and newspapers. Programs include author appearances, a community read for adults, teens and children, book discussion groups, computer instruction, 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. Fundraising opportunities are coordinated to support the General Fund.

The **Technology & Collection Services Division** has two areas of focus:

- *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. Additionally, Technical Services handles the acquisition, processing, and cataloging of new materials.

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; responding to information and research inquiries asked in person, by telephone and via the Internet; selecting and maintaining the Library's collections of materials in a variety of text and online formats; offering a wide variety of programming for adults, teens, and children in multiple languages at all library locations; and serve as

CITY OF GLENDALE

LIBRARY, ARTS & CULTURE

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 2016-17, 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 Glendale History 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 is anticipated to be completed in early 2017.

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 to function 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 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
General Fund				
Library Projects (101-681)	\$ -	\$ -	\$ 50,000	\$ -
Administration Division (101-682-40001)	1,925,042	1,816,823	1,821,857	2,910,665
Services and Programs Division (101-682-40002)	2,111,037	2,195,053	2,404,892	2,323,956
Brand Library / Art & Music (101-682-40003)	493,141	595,256	599,648	771,618
Library Connection @ Adams Square (101-682-40004)	295,630	428,781	432,071	407,424
Chevy Chase Neighborhood Library (101-682-40005)	56,053	58,756	59,098	60,088
Casa Verdugo Neighborhood Library (101-682-40006)	267,628	312,748	316,970	347,011
Grandview Neighborhood Library (101-682-40007)	255,671	232,466	252,585	182,207
Montrose Neighborhood Library (101-682-40008)	356,363	339,989	343,272	356,542
Pacific Park Neighborhood Library (101-682-40009)	242,705	264,796	286,573	268,008
Bookmobile Program (101-682-40010)	273	-	-	-
Development, Technology & Collection Services (101-682-40011)	1,896,092	2,244,215	2,278,047	1,967,176
Donations (101-682-40012)	435	-	-	-
Special Revenue Accounts (101-682-40013)	251	-	-	-
Total General Fund	\$ 7,900,320	\$ 8,488,883	\$ 8,845,013	\$ 9,594,695
Other Funds				
Administration Division (210-682-40001)	\$ 124,490	\$ 248,309	\$ 628,426	\$ 235,000
Library Fund				
Library Projects (275-681)	\$ 107,479	\$ 133,600	\$ 200,237	\$ 67,200
Montrose Neighborhood Library (275-682-40008)	128	-	-	-
Donations (275-682-40012)	54,635	71,575	71,575	70,380
Special Revenue Accounts (275-682-40013)	83,488	117,051	127,051	107,634
Total Library Fund	\$ 245,730	\$ 322,226	\$ 398,863	\$ 245,214
Capital Improvement Fund (401-681)	\$ 366,595	\$ 950,000	\$ (150,000) *	\$ 350,000
Library Mitigation Fee Fund (407-681)	-	-	-	555,000
Total Other Funds	\$ 736,815	\$ 1,520,535	\$ 877,289	\$ 1,385,214
Department Grand Total	\$ 8,637,135	\$ 10,009,418	\$ 9,722,302	\$ 10,979,909

Note:
* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation				
47000 Miscellaneous	\$ -	\$ -	\$ 50,000	\$ -
Maintenance & Operation Total	\$ -	\$ -	\$ 50,000	\$ -
TOTAL	\$ -	\$ -	\$ 50,000	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 593,632	\$ 597,046	\$ 599,982	\$ 624,982
41200	Overtime	7,277	-	-	-
41300	Hourly wages	48,535	177,610	177,610	71,256
Various	Benefits	194,691	184,575	186,673	191,436
42700	PERS Retirement	91,117	129,071	129,071	150,938
42701	PERS cost sharing	(12,053)	(18,532)	(18,532)	(26,324)
Salaries & Benefits Total		\$ 923,200	\$ 1,069,770	\$ 1,074,804	\$ 1,012,288
Maintenance & Operation					
43060	Utilities	\$ 245,783	\$ 295,000	\$ 295,000	\$ 260,000
43110	Contractual services	5,644	166,500	166,500	107,328
44100	Repairs to equipment	556	10,000	10,000	-
44120	Repairs to office equip	238	-	-	7,000
44200	Advertising	1,555	9,000	9,000	20,000
44352	ISD service charge	659,513	187,038	187,038	452,586
44353	Building Maintenance Service Charge	-	-	-	987,943
44450	Postage	5,374	6,000	6,000	10,000
44650	Training	861	-	-	-
44750	Liability Insurance	24,549	24,765	24,765	18,870
44751	Insurance/surety bond premium	16,029	-	-	-
44800	Membership & dues	645	1,200	1,200	2,500
45100	Books	7,467	-	-	-
45150	Furniture & equipment	11,758	25,000	25,000	-
45250	Office supplies	12,880	9,850	9,850	10,700
45350	General supplies	3,395	2,000	2,000	850
45450	Printing and graphics	1,862	-	-	10,000
46900	Business meetings	2,957	700	700	2,000
47000	Miscellaneous	774	10,000	10,000	8,600
Maintenance & Operation Total		\$ 1,001,842	\$ 747,053	\$ 747,053	\$ 1,898,377
TOTAL		\$ 1,925,042	\$ 1,816,823	\$ 1,821,857	\$ 2,910,665

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - SERVICES AND PROGRAMS DIVISION
101-682-4002**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 906,410	\$ 893,784	\$ 1,098,846	\$ 1,055,726
41200	Overtime	347	-	-	-
41300	Hourly wages	121,153	135,800	135,800	128,635
Various	Benefits	248,184	243,735	248,512	299,584
42700	PERS Retirement	131,125	188,193	188,193	250,414
42701	PERS cost sharing	(6,572)	(27,024)	(27,024)	(43,298)
Salaries & Benefits Total		\$ 1,400,647	\$ 1,434,488	\$ 1,644,327	\$ 1,691,061
Maintenance & Operation					
43110	Contractual services	\$ 137,988	\$ 7,282	\$ 7,282	\$ 7,282
44352	ISD service charge	-	251,118	251,118	2,558
44650	Training	261	-	-	-
44750	Liability Insurance	38,854	34,595	34,595	32,098
44800	Membership & dues	6,922	-	-	-
45050	Periodicals & newspapers	55,650	18,000	18,000	56,000
45100	Books	349,264	310,770	310,770	282,657
45101	Digital Resources	117,462	136,000	136,000	250,000
45150	Furniture & equipment	1,131	-	-	-
45250	Office supplies	2,705	2,800	2,800	2,300
46900	Business meetings	152	-	-	-
Maintenance & Operation Total		\$ 710,390	\$ 760,565	\$ 760,565	\$ 632,895
TOTAL		\$ 2,111,037	\$ 2,195,053	\$ 2,404,892	\$ 2,323,956

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 289,991	\$ 282,983	\$ 285,556	\$ 356,117
41200	Overtime	267	-	-	-
41300	Hourly wages	8,480	-	-	96,389
Various	Benefits	76,002	68,483	70,302	114,700
42700	PERS Retirement	49,228	58,870	58,870	83,170
42701	PERS cost sharing	(2,559)	(8,453)	(8,453)	(14,505)
Salaries & Benefits Total		\$ 421,410	\$ 401,883	\$ 406,275	\$ 635,871
Maintenance & Operation					
43060	Utilities	\$ 50,263	\$ 46,000	\$ 46,000	\$ 70,000
43110	Contractual services	384	385	385	385
44200	Advertising	51	-	-	-
44352	ISD service charge	5,201	84,979	84,979	598
44650	Training	675	-	-	-
44750	Liability Insurance	11,293	9,509	9,509	12,264
45100	Books	-	51,000	51,000	51,000
45250	Office supplies	3,067	1,500	1,500	1,500
45350	General supplies	600	-	-	-
45450	Printing and graphics	190	-	-	-
46900	Business meetings	9	-	-	-
Maintenance & Operation Total		\$ 71,732	\$ 193,373	\$ 193,373	\$ 135,747
TOTAL		\$ 493,141	\$ 595,256	\$ 599,648	\$ 771,618

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits				
41100 Salaries	\$ 111,741	\$ 164,825	\$ 167,194	\$ 165,030
41300 Hourly wages	41,709	52,800	52,800	68,271
Various Benefits	23,881	35,635	36,556	42,327
42700 PERS Retirement	23,324	37,261	37,261	38,233
42701 PERS cost sharing	(1,191)	(5,350)	(5,350)	(6,668)
Salaries & Benefits Total	\$ 199,465	\$ 285,171	\$ 288,461	\$ 307,193
Maintenance & Operation				
43060 Utilities	\$ 4,379	\$ 7,000	\$ 7,000	\$ 9,000
43080 Rent	56,501	57,794	57,794	59,239
43110 Contractual services	7,889	8,370	8,370	810
44352 ISD service charge	-	38,633	38,633	358
44750 Liability Insurance	5,801	7,313	7,313	6,324
45100 Books	19,837	23,000	23,000	23,000
45250 Office supplies	1,385	1,500	1,500	1,500
45350 General supplies	84	-	-	-
46900 Business meetings	289	-	-	-
Maintenance & Operation Total	\$ 96,165	\$ 143,610	\$ 143,610	\$ 100,231
TOTAL	\$ 295,630	\$ 428,781	\$ 432,071	\$ 407,424

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 14,468	\$ 14,426	\$ 14,696	\$ 16,764
41300	Hourly wages	14,186	15,500	15,500	15,655
Various	Benefits	3,762	4,118	4,190	4,467
42700	PERS Retirement	3,428	3,210	3,210	3,823
42701	PERS cost sharing	(238)	(462)	(462)	(667)
Salaries & Benefits Total		\$ 35,606	\$ 36,792	\$ 37,134	\$ 40,042
Maintenance & Operation					
43060	Utilities	\$ 14,424	\$ 13,000	\$ 13,000	\$ 15,000
44352	ISD service charge	1,301	3,859	3,859	68
44750	Liability Insurance	1,083	1,005	1,005	878
45100	Books	3,223	4,000	4,000	4,000
45250	Office supplies	416	100	100	100
Maintenance & Operation Total		\$ 20,447	\$ 21,964	\$ 21,964	\$ 20,046
TOTAL		\$ 56,053	\$ 58,756	\$ 59,098	\$ 60,088

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 134,061	\$ 135,197	\$ 138,639	\$ 176,010
41300	Hourly wages	41,918	43,500	43,500	57,113
Various	Benefits	28,806	25,894	26,674	34,244
42700	PERS Retirement	21,065	30,848	30,848	39,850
42701	PERS cost sharing	(1,191)	(4,429)	(4,429)	(6,949)
Salaries & Benefits Total		\$ 224,659	\$ 231,010	\$ 235,232	\$ 300,268
Maintenance & Operation					
43060	Utilities	\$ 12,831	\$ 13,000	\$ 13,000	\$ 16,000
43110	Contractual services	13	-	-	-
44352	ISD service charge	1,734	38,633	38,633	324
44750	Liability Insurance	6,652	6,005	6,005	6,319
45100	Books	20,400	23,000	23,000	23,000
45150	Furniture & equipment	130	-	-	-
45250	Office supplies	1,148	1,100	1,100	1,100
45350	General supplies	60	-	-	-
Maintenance & Operation Total		\$ 42,969	\$ 81,738	\$ 81,738	\$ 46,743
TOTAL		\$ 267,628	\$ 312,748	\$ 316,970	\$ 347,011

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 118,139	\$ 65,292	\$ 66,585	\$ 45,623
41300	Hourly wages	40,844	49,500	49,500	55,434
Various	Benefits	32,209	16,959	17,285	12,948
42700	PERS Retirement	19,088	17,661	17,661	10,360
42701	PERS cost sharing	(1,191)	(2,536)	(2,536)	(1,807)
Salaries & Benefits Total		\$ 209,089	\$ 146,876	\$ 148,495	\$ 122,558
Maintenance & Operation					
43060	Utilities	\$ 14,942	\$ 19,000	\$ 19,000	\$ 14,000
43110	Contractual services	-	-	18,500	18,500
44352	ISD service charge	2,168	38,633	38,633	310
44650	Training	100	-	-	-
44750	Liability Insurance	6,010	3,857	3,857	2,739
45100	Books	19,721	23,000	23,000	23,000
45150	Furniture & equipment	2,050	-	-	-
45250	Office supplies	1,572	1,100	1,100	1,100
45350	General supplies	19	-	-	-
Maintenance & Operation Total		\$ 46,581	\$ 85,590	\$ 104,090	\$ 59,649
TOTAL		\$ 255,671	\$ 232,466	\$ 252,585	\$ 182,207

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 164,275	\$ 129,835	\$ 132,264	\$ 150,788
41300	Hourly wages	60,826	43,500	43,500	75,173
Various	Benefits	41,231	29,962	30,816	35,612
42700	PERS Retirement	25,602	28,814	28,814	36,714
42701	PERS cost sharing	(2,143)	(4,139)	(4,139)	(6,403)
Salaries & Benefits Total		\$ 289,789	\$ 227,972	\$ 231,255	\$ 291,884
Maintenance & Operation					
43060	Utilities	\$ 29,830	\$ 24,000	\$ 24,000	\$ 30,000
44352	ISD service charge	3,901	54,092	54,092	432
44650	Training	75	-	-	-
44750	Liability Insurance	8,509	5,825	5,825	6,126
45100	Books	23,200	27,000	27,000	27,000
45250	Office supplies	999	1,100	1,100	1,100
45350	General supplies	60	-	-	-
Maintenance & Operation Total		\$ 66,574	\$ 112,017	\$ 112,017	\$ 64,658
TOTAL		\$ 356,363	\$ 339,989	\$ 343,272	\$ 356,542

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 105,141	\$ 100,851	\$ 103,220	\$ 111,604
41300	Hourly wages	52,320	46,200	46,200	48,351
Various	Benefits	22,656	19,295	20,203	22,498
42700	PERS Retirement	19,050	22,858	22,858	29,221
42701	PERS cost sharing	(1,191)	(3,282)	(3,282)	(5,097)
Salaries & Benefits Total		\$ 197,976	\$ 185,922	\$ 189,199	\$ 206,577
Maintenance & Operation					
43060	Utilities	\$ 14,871	\$ 13,000	\$ 13,000	\$ 16,000
43110	Contractual services	-	-	18,500	18,500
44352	ISD service charge	6,068	38,633	38,633	294
44750	Liability Insurance	5,953	4,941	4,941	4,337
45100	Books	16,537	21,000	21,000	21,000
45250	Office supplies	925	1,300	1,300	1,300
45350	General supplies	253	-	-	-
46900	Business meetings	123	-	-	-
Maintenance & Operation Total		\$ 44,729	\$ 78,874	\$ 97,374	\$ 61,431
TOTAL		\$ 242,705	\$ 264,796	\$ 286,573	\$ 268,008

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ 250	\$ -	\$ -	\$ -
Various	Benefits	13	-	-	-
Salaries & Benefits Total		\$ 263	\$ -	\$ -	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 9	\$ -	\$ -	\$ -
Maintenance & Operation Total		\$ 9	\$ -	\$ -	\$ -
TOTAL		\$ 273	\$ -	\$ -	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 885,333	\$ 885,665	\$ 893,626	\$ 986,481
41200	Overtime	308	-	-	-
41300	Hourly wages	218,571	233,700	233,700	189,820
Various	Benefits	254,335	239,373	245,244	246,394
42700	PERS Retirement	169,005	214,238	214,238	234,890
42701	PERS cost sharing	(10,304)	(30,763)	(30,763)	(40,967)
Salaries & Benefits Total		\$ 1,517,248	\$ 1,542,213	\$ 1,556,045	\$ 1,616,618
Maintenance & Operation					
43110	Contractual services	\$ 325,019	\$ 366,400	\$ 386,400	\$ 230,400
44120	Repairs to office equip	80	-	-	-
44351	Fleet / equip rental charge	3,489	3,943	3,943	3,943
44352	ISD service charge	-	289,749	289,749	2,298
44450	Postage	4	-	-	-
44650	Training	684	-	-	-
44700	Computer software	868	-	-	5,000
44750	Liability Insurance	41,739	37,610	37,610	29,617
45100	Books	13	-	-	-
45150	Furniture & equipment	936	-	-	-
45170	Computer hardware	237	-	-	75,000
45250	Office supplies	5,798	4,300	4,300	4,300
47010	Discount earned & lost	(23)	-	-	-
Maintenance & Operation Total		\$ 378,844	\$ 702,002	\$ 722,002	\$ 350,558
TOTAL		\$ 1,896,092	\$ 2,244,215	\$ 2,278,047	\$ 1,967,176

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation					
43110	Contractual services	\$ 550	\$ -	\$ -	\$ -
45100	Books	(289)	-	-	-
46900	Business meetings	174	-	-	-
Maintenance & Operation Total		\$ 435	\$ -	\$ -	\$ -
TOTAL		\$ 435	\$ -	\$ -	\$ -

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation				
45250 Office supplies	\$ 251	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 251	\$ -	\$ -	\$ -
TOTAL	\$ 251	\$ -	\$ -	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ -	\$ 21,794	\$ 21,794	\$ -
Various	Benefits	-	2,616	2,733	-
42700	PERS Retirement	-	4,553	4,553	-
42701	PERS cost sharing	-	(654)	(654)	-
Salaries & Benefits Total		\$ -	\$ 28,309	\$ 28,426	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 124,490	\$ 220,000	\$ 600,000	\$ 235,000
Maintenance & Operation Total		\$ 124,490	\$ 220,000	\$ 600,000	\$ 235,000
TOTAL		\$ 124,490	\$ 248,309	\$ 628,426	\$ 235,000

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY PROJECTS
275-681**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ 28,702	\$ -	\$ 28,617	\$ -
Various	Benefits	1,533	-	-	-
Salaries & Benefits Total		\$ 30,236	\$ -	\$ 28,617	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 3,600	\$ -	\$ -	\$ -
43112	Direct assistance	50,000	100,000	100,000	-
44450	Postage	67	-	-	-
44700	Computer software	-	-	500	-
44750	Liability Insurance	1,085	-	-	-
45050	Periodicals & newspapers	1,067	-	-	-
45100	Books	9,655	-	2,920	-
45150	Furniture & equipment	10,258	-	-	-
45250	Office supplies	1,188	-	-	-
45350	General supplies	82	18,600	18,600	37,200
46900	Business meetings	243	-	-	-
47000	Miscellaneous	-	15,000	49,600	30,000
Maintenance & Operation Total		\$ 77,244	\$ 133,600	\$ 171,620	\$ 67,200
TOTAL		\$ 107,479	\$ 133,600	\$ 200,237	\$ 67,200

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation				
45250 Office supplies	\$ 128	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 128	\$ -	\$ -	\$ -
TOTAL	\$ 128	\$ -	\$ -	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ 1,071	\$ 2,500	\$ 2,500	\$ 2,525
Various	Benefits	78	172	172	182
Salaries & Benefits Total		\$ 1,149	\$ 2,672	\$ 2,672	\$ 2,707
Maintenance & Operation					
43110	Contractual services	\$ 26,777	\$ 12,600	\$ 12,600	\$ 12,600
43150	Cost allocation charge	1,397	1,247	1,247	1,687
44352	ISD service charge	-	-	-	168
44550	Travel	7,956	1,000	1,000	1,000
44650	Training	-	1,000	1,000	1,000
44750	Liability Insurance	40	84	84	69
45100	Books	5,954	21,563	21,563	13,813
45101	Digital Resources	500	-	-	-
45150	Furniture & equipment	-	20,500	20,500	26,102
45250	Office supplies	5,194	2,034	2,034	2,334
45350	General supplies	1,284	5,275	5,275	5,300
45450	Printing and graphics	251	1,600	1,600	1,600
46900	Business meetings	1,282	2,000	2,000	2,000
47000	Miscellaneous	2,851	-	-	-
Maintenance & Operation Total		\$ 53,485	\$ 68,903	\$ 68,903	\$ 67,673
TOTAL		\$ 54,635	\$ 71,575	\$ 71,575	\$ 70,380

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 69	\$ -	\$ -	\$ -
41200	Overtime	742	-	-	-
41300	Hourly wages	26,763	45,000	25,000	35,350
Various	Benefits	1,649	2,861	2,861	2,779
42700	PERS Retirement	-	5,724	5,724	-
42701	PERS cost sharing	-	(822)	(822)	-
Salaries & Benefits Total		\$ 29,222	\$ 52,763	\$ 32,763	\$ 38,129
Maintenance & Operation					
43110	Contractual services	\$ 34,999	\$ 35,565	\$ 45,565	\$ 38,000
43150	Cost allocation charge	9,777	8,723	8,723	11,809
44352	ISD service charge	3,851	-	-	-
44750	Liability Insurance	1,042	1,512	1,512	958
45100	Books	-	8,485	8,485	11,239
45250	Office supplies	3,140	1,000	1,000	-
45350	General supplies	273	5,000	5,000	5,000
46900	Business meetings	863	-	-	-
47000	Miscellaneous	320	4,003	24,003	2,499
Maintenance & Operation Total		\$ 54,266	\$ 64,288	\$ 94,288	\$ 69,505
TOTAL		\$ 83,488	\$ 117,051	\$ 127,051	\$ 107,634

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 8,460	\$ -	\$ (1,100,000) *	\$ -
41200	Overtime	5,647	-	-	-
41300	Hourly wages	73,443	-	-	-
Various	Benefits	5,066	-	-	-
Salaries & Benefits Total		\$ 92,617	\$ -	\$ (1,100,000)	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 7,095	\$ -	\$ -	\$ -
44450	Postage	6	-	-	-
44700	Computer software	368	-	-	-
44750	Liability Insurance	3,309	-	-	-
45150	Furniture & equipment	30,604	-	-	-
45170	Computer hardware	15,065	-	-	-
45250	Office supplies	2,567	-	-	-
45350	General supplies	8,192	-	-	-
45450	Printing and graphics	7,285	-	-	-
45600	A & G overhead	15,348	-	-	-
46900	Business meetings	9	-	-	-
Maintenance & Operation Total		\$ 89,847	\$ -	\$ -	\$ -
Capital Improvement					
51150	Buildings and structures	\$ 120,624	\$ -	\$ -	\$ -
51800	Mobile equipment	3,289	-	-	-
52100	Construction	10,660	950,000	950,000	100,000
53160	Planning, survey, design	48,991	-	-	250,000
Capital Improvement Total		\$ 183,564	\$ 950,000	\$ 950,000	\$ 350,000
Capital Outlay					
51000	Capital outlay	\$ 568	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 568	\$ -	\$ -	\$ -
TOTAL		\$ 366,595	\$ 950,000	\$ (150,000)	\$ 350,000

Note:

* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Capital Improvement				
51150 Buildings and structures	\$ -	\$ -	\$ -	\$ 555,000
Capital Improvement Total	\$ -	\$ -	\$ -	\$ 555,000
TOTAL	\$ -	\$ -	\$ -	\$ 555,000

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

Classification	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>Salaried Positions</u>				
Administrative Assistant	2.00	2.00	2.00	2.00
Customer Service Assistant	1.00	1.00	1.00	1.00
Customer Service Representative	6.00	6.00	6.00	6.00
Deputy Director of Libraries, Arts & Culture	-	-	1.00	1.00
Director of Library, Arts & Culture	1.00	1.00	1.00	1.00
Executive Analyst	1.00	-	-	-
IT Applications Specialist	1.00	1.00	1.00	1.00
Librarian	12.00	12.00	12.00	12.00
Librarian Specialist	3.00	3.00	3.00	3.00
Library Arts & Culture Adm Mgr	-	1.00	1.00	1.00
Library Arts & Culture Administrator	1.00	1.00	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 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	-	-
Principal Library, Arts & Culture Adm	-	-	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
Total Salaried Positions	<u>45.00</u>	<u>46.00</u>	<u>47.00</u>	<u>47.00</u>
<u>Hourly Positions</u>				
		*	*	*
Customer Service Assistant	1.13 (3)	0.92 (2)	0.92 (2)	1.70 (3)
Customer Service Representative	3.53 (9)	3.55 (9)	3.55 (9)	3.28 (10)
Hourly City Worker	1.30 (2)	1.38 (3)	1.38 (3)	1.48 (4)
Librarian	0.86 (2)	1.11 (2)	1.11 (2)	1.42 (5)
Library Assistant	3.31 (10)	2.35 (8)	2.35 (8)	3.35 (10)
Library Monitor	3.16 (7)	4.03 (8)	4.03 (8)	2.65 (9)
Library Page	6.76 (12)	7.08 (12)	7.08 (12)	8.32 (12)
Library Technician	-	-	-	0.27 (1)
Office Services Specialist II	0.94 (2)	0.94 (2)	0.94 (2)	0.81 (2)
Office Specialist I	0.18 (1)	0.12 (1)	0.12 (1)	0.14 (1)
Total Hourly FTE Positions	<u>21.17</u>	<u>21.48</u>	<u>21.48</u>	<u>23.42</u>
Library, Arts & Culture Total	<u>66.17</u>	<u>67.48</u>	<u>68.48</u>	<u>70.42</u>

Note:

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