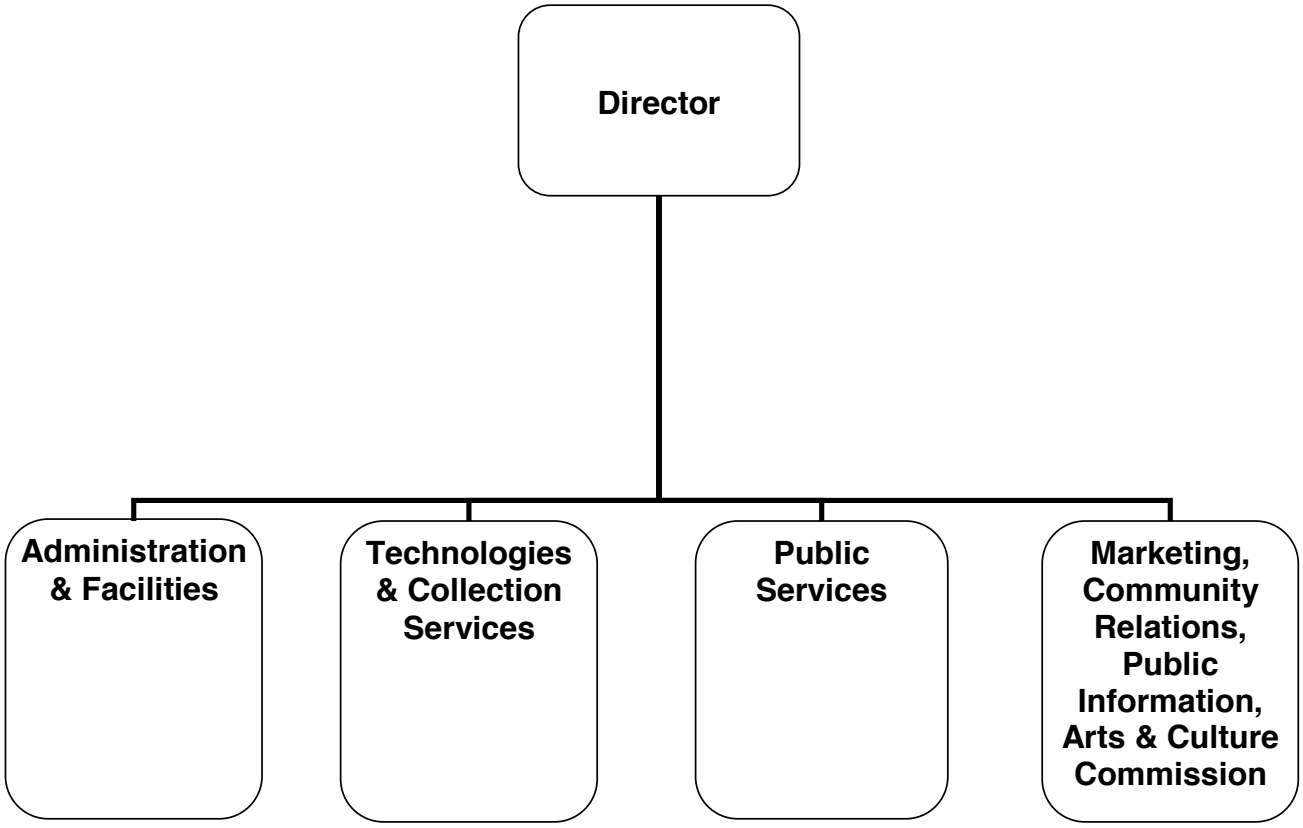
LIBRARY, ARTS
& CULTURE

FISCAL YEAR
2018-19

ADOPTED BUDGET

Library, Arts & Culture



CITY OF GLENDALE
LIBRARY, ARTS & CULTURE

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

The Library, Arts & Culture Department contributes to Glendale's quality of life by meeting the ongoing educational and cultural needs of the community. Through its many programs and services the Department encourages adult and early childhood literacy, serves as a vital center for civic engagement, and offers a community gathering place for long time and newly arrived residents. Resources include books, online databases, downloadable books and music, compact discs, DVDs, magazines, newspapers, e-books, hotspots, and e-readers. 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; citizenship classes; 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, makerspace, 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 applications, provides technical support to patrons and staff, and works in coordination with the Information Services Department.

- *Collection Services* provides borrower services at the Central Library, Branches and Brand Library 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 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 serving 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 CITY COUNCIL PRIORITIES

Exceptional Customer Service

As an ongoing goal for FY 2018-2019, 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

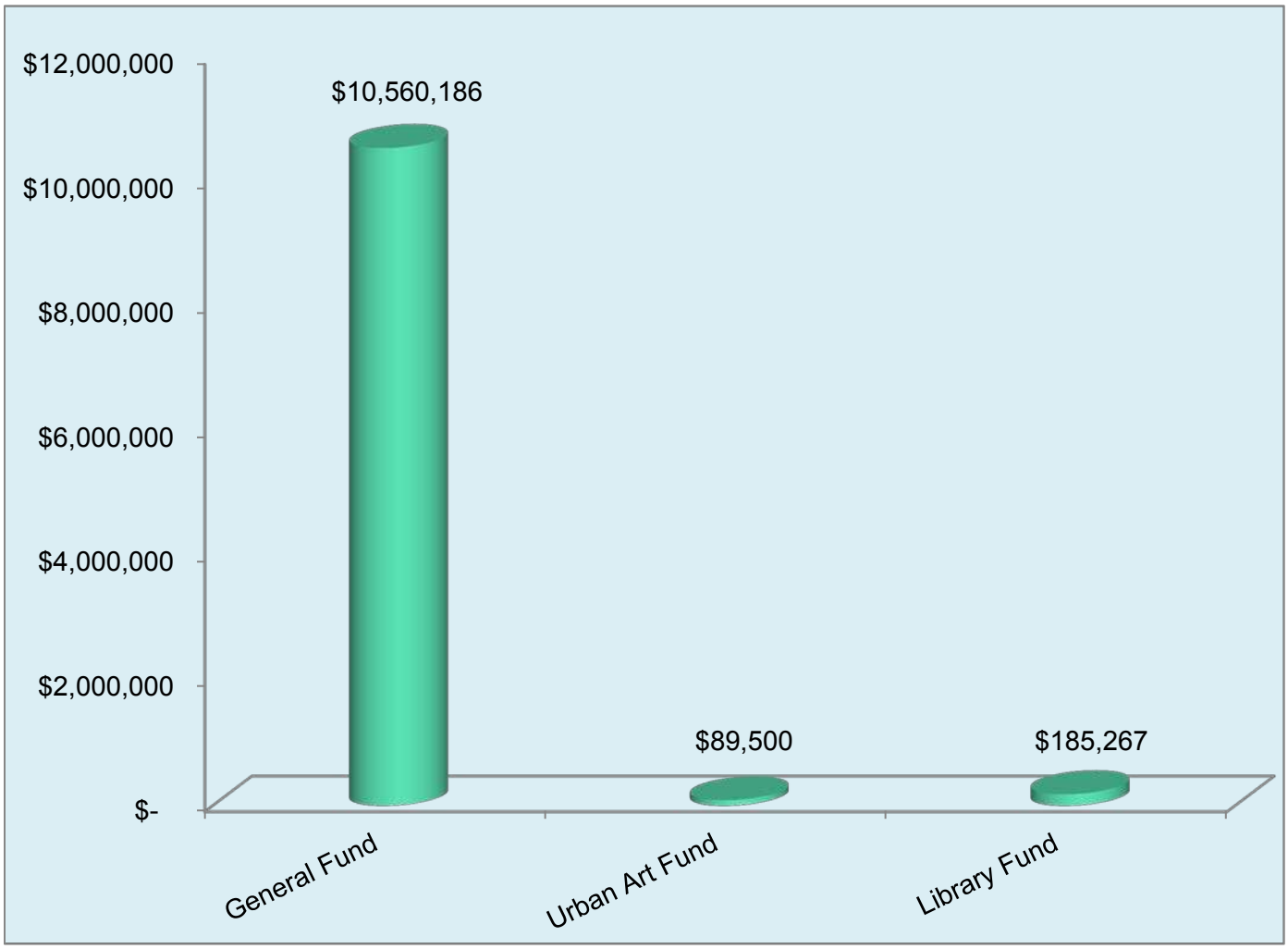
The Library, Arts & Culture Department provides community services in 156,000 square feet of well maintained, barrier free facilities that are tailored to the diverse needs of the community. Many of the libraries are surrounded by green space maintained by the Community Services & Parks Department. The Brand Library and Art Center renovation and rehabilitation project was completed in 2014. The Central Library renovation project was completed in Spring 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. The Brand Library and Art Center encompasses an art and music library, galleries and a recital hall. Programming includes multi-lingual computer workshops; story times for children; gallery exhibits; music performances; displays; dance recitals; music recitals; author events; book talks/groups; storytelling; and craft and play programs for children. The Downtown Central Library is home to the Reflect Space, an exhibit focused on civil and human rights violations and genocide. Additionally, a makerspace offers 3d printers, sewing machines, and animation software. The Central Library auditorium and Brand Recital Hall are available on a rental basis to host art and literary events. The Department 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
LIBRARY, ARTS & CULTURE DEPARTMENT
FY 2018-19 ADOPTED BUDGET BY FUND

The total Library, Arts & Culture Department Adopted FY 2018-19 Budget is $10,834,953. The appropriation by fund is as follows:



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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
General Fund				
Library Projects (101-681)	$ 52,078	$ -	$ -	$ -
Administration Division (101-682-40001)	3,179,350	2,372,782	2,495,243	2,479,271
Central Library Services (101-682-40002)	1,631,773	3,472,653	3,522,653	3,728,796
Brand Library / Art & Music (101-682-40003)	891,702	993,122	943,122	949,642
Library Connection @ Adams Square (101-682-40004)	312,682	363,518	363,518	239,652
Chevy Chase Neighborhood Library (101-682-40005)	61,450	117,305	117,305	85,980
Casa Verdugo Neighborhood Library (101-682-40006)	476,414	557,139	557,139	533,730
Grandview Neighborhood Library (101-682-40007)	204,066	263,525	263,525	299,484
Montrose Neighborhood Library (101-682-40008)	400,054	465,287	465,287	444,393
Pacific Park Neighborhood Library (101-682-40009)	330,707	401,896	401,896	500,608
Development,Technology & Collection Svcs (DTCS)(101-682-40011)	1,964,894	884,499	884,499	592,561
Donations (101-682-40012)	204	-	-	-
Special Revenue Accounts (101-682-40013)	335	-	-	-
Technical Services (101-682-40014)	-	644,426	644,426	706,069
Total General Fund	**$ 9,505,707**	**$ 10,536,152**	**$ 10,658,613**	**$ 10,560,186**
Other Funds				
Urban Art Fund				
Administration Division (210-682-40001)	$ 150,705	$ 292,850	$ 292,850	$ 89,500
Donations (210-682-40012)	1,000	-	-	-
Total Urban Art Fund	**$ 151,705**	**$ 292,850**	**$ 292,850**	**$ 89,500**
Library Fund				
Library Projects (275-681)	$ 105,972	$ 530,758	$ 728,408	$ 31,179
Administration Division (275-682-40001)	3,124	-	563	-
Brand Library / Art & Music (275-682-40003)	(45)	-	-	-
Library Connection @ Adams Square (275-682-40004)	(250)	-	-	-
Chevy Chase Neighborhood Library (275-682-40005)	(50)	-	-	-
Montrose Neighborhood Library (275-682-40008)	(254)	-	-	-
Pacific Park Neighborhood Library (275-682-40009)	(38)	-	-	-
Development, Technology & Collection Services (275-682-40011)	(3,070)			
Donations (275-682-40012)	80,937	45,338	45,338	47,896
Special Revenue Accounts (275-682-40013)	59,479	118,529	118,529	106,192
Total Library Fund	**$ 245,804**	**$ 694,625**	**$ 892,838**	**$ 185,267**
Capital Improvement Fund (401-681)	$ 6,147,507	$ 200,000	$ 200,000	$ -
Library Mitigation Fee Fund (407-681)	1,021,900	250,000	250,000	-
Total Other Funds	**$ 7,566,916**	**$ 1,437,475**	**$ 1,635,688**	**$ 274,767**
Department Grand Total	**$ 17,072,623**	**$ 11,973,627**	**$ 12,294,301**	**$ 10,834,953**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
45150	Furniture & equipment	$ 1,009	$ -	$ -	$ -
45170	Computer hardware	(276)	-	-	-
Maintenance & Operation Total		$ 733	$ -	$ -	$ -
Capital Outlay					
51000	Capital outlay	$ 51,346	$ -	$ -	$ -
Capital Outlay Total		$ 51,346	$ -	$ -	$ -
	TOTAL	**$ 52,078**	**$ -**	**$ -**	**$ -**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 675,289	$ 754,598	$ 863,074	$ 890,487
41200	Overtime	2,393	-	-	-
41300	Hourly wages	100,153	66,933	80,918	88,815
Various	Benefits	201,873	194,264	194,264	219,131
42700	PERS Retirement	159,488	216,178	216,178	290,113
42701	PERS cost sharing	(24,665)	(32,542)	(32,542)	(39,060)
Salaries & Benefits Total		$ 1,114,531	$ 1,199,431	$ 1,321,892	$ 1,449,486
Maintenance & Operation					
43060	Utilities	$ 178,402	$ -	$ -	$ -
43110	Contractual services	64,417	5,000	5,000	5,000
44120	Repairs to office equip	-	7,000	7,000	2,500
44200	Advertising	5,669	11,000	11,000	10,000
44352	ISD service charge	452,586	464,348	464,348	559,883
44353	Building Maint. Serv. Charge	987,943	432,788	432,788	385,875
44450	Postage	3,477	7,000	7,000	4,500
44550	Travel	310	-	-	-
44650	Training	995	-	-	3,000
44750	Liability Insurance	21,105	22,265	22,265	34,277
44800	Membership & dues	8,435	1,000	1,000	3,300
45100	Books	69	-	-	-
45150	Furniture & equipment	41,338	-	-	-
45250	Office supplies	23,440	3,850	3,850	5,850
45450	Printing and graphics	22,412	13,000	13,000	10,600
46900	Business meetings	5,570	3,600	3,600	3,000
47000	Miscellaneous	2,943	202,500	202,500	2,000
Maintenance & Operation Total		$ 1,819,109	$ 1,173,351	$ 1,173,351	$ 1,029,785
Capital Outlay					
51000	Capital outlay	$ 245,710	$ -	$ -	$ -
Capital Outlay Total		$ 245,710	$ -	$ -	$ -
	TOTAL	**$ 3,179,350**	**$ 2,372,782**	**$ 2,495,243**	**$ 2,479,271**

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - LIBRARY, ARTS & CULTURE - CENTRAL LIBRARY SERVICES
101-682-40002

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 831,207	$ 1,251,363	$ 1,251,363	$ 1,430,492
41200	Overtime	1,842	-	-	-
41300	Hourly wages	74,241	375,224	425,224	560,638
Various	Benefits	222,467	315,366	315,366	319,940
42700	PERS Retirement	194,593	381,279	381,279	508,672
42701	PERS cost sharing	(19,125)	(57,396)	(57,396)	(68,484)
Salaries & Benefits Total		$ 1,305,225	$ 2,265,836	$ 2,315,836	$ 2,751,258
Maintenance & Operation					
43060	Utilities	$ -	$ 289,800	$ 289,800	$ 309,688
43110	Contractual services	2,101	159,216	159,216	121,300
44200	Advertising	-	-	-	-
44351	Fleet / equip rental charge	-	3,943	3,943	3,351
44352	ISD service charge	2,558	-	-	-
44353	Building Maint. Serv. Charge	-	136,600	136,600	122,838
44450	Postage	-	-	-	-
44550	Travel	74	-	-	-
44650	Training	1,510	-	-	-
44700	Computer software	542	-	-	-
44750	Liability Insurance	24,615	44,082	44,082	62,069
44800	Membership & dues	150	-	-	7,507
45050	Periodicals & newspapers	15,720	56,000	56,000	50,000
45100	Books	276,633	252,794	252,794	260,718
45101	Digital Resources	191	-	-	-
45150	Furniture & equipment	-	17,382	17,382	7,012
45250	Office supplies	2,246	7,000	7,000	23,055
45450	Printing and graphics	-	-	-	10,000
46900	Business meetings	207	-	-	-
47000	Miscellaneous	-	240,000	240,000	-
Maintenance & Operation Total		$ 326,548	$ 1,206,817	$ 1,206,817	$ 977,538
Capital Outlay					
51000	Capital outlay	$ -	$ -	$ -	$ -
Capital Outlay Total		$ -	$ -	$ -	$ -
	TOTAL	**$ 1,631,773**	**$ 3,472,653**	**$ 3,522,653**	**$ 3,728,796**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 366,241	$ 388,248	$ 388,248	$ 376,915
41200	Overtime	6,408	-	-	-
41300	Hourly wages	175,608	200,495	150,495	177,813
Various	Benefits	120,383	104,440	104,440	109,453
42700	PERS Retirement	93,429	146,851	146,851	152,144
42701	PERS cost sharing	(9,626)	(22,106)	(22,106)	(20,484)
Salaries & Benefits Total		$ 752,443	$ 817,928	$ 767,928	$ 795,841
Maintenance & Operation					
43060	Utilities	$ 51,919	$ 48,300	$ 48,300	$ 48,300
43110	Contractual services	146	27,585	27,585	6,085
44352	ISD service charge	598	-	-	-
44650	Training	690	-	-	-
44750	Liability Insurance	14,860	15,809	15,809	19,416
45050	Periodicals & newspapers	417	-	-	-
45100	Books	56,434	57,000	57,000	57,000
45101	Digital Resources	58	-	-	-
45150	Furniture & equipment	4,952	-	-	-
45250	Office supplies	3,986	1,500	1,500	13,600
45450	Printing and graphics	5,146	-	-	9,400
46900	Business meetings	54	-	-	-
47000	Miscellaneous	-	25,000	25,000	-
Maintenance & Operation Total		$ 139,259	$ 175,194	$ 175,194	$ 153,801
	TOTAL	**$ 891,702**	**$ 993,122**	**$ 943,122**	**$ 949,642**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 101,086	$ 129,216	$ 129,216	$ 35,129
41300	Hourly wages	57,193	46,226	46,226	56,013
Various	Benefits	22,970	35,839	35,839	12,365
42700	PERS Retirement	24,873	41,878	41,878	23,826
42701	PERS cost sharing	(3,292)	(6,304)	(6,304)	(3,208)
Salaries & Benefits Total		$ 202,831	$ 246,855	$ 246,855	$ 124,125
Maintenance & Operation					
43060	Utilities	$ 7,469	$ 8,400	$ 8,400	$ 8,400
43070	Lease payments	-	-	-	62,238
43080	Rent	73,956	60,720	60,720	-
43110	Contractual services	2,130	810	810	810
44352	ISD service charge	358	-	-	-
44353	Building Maint. Serv. Charge	-	17,978	17,978	16,889
44750	Liability Insurance	4,290	4,755	4,755	3,190
45050	Periodicals & newspapers	1,066	-	-	-
45100	Books	19,398	23,000	23,000	23,000
45250	Office supplies	1,184	1,000	1,000	1,000
Maintenance & Operation Total		$ 109,851	$ 116,663	$ 116,663	$ 115,527
	TOTAL	**$ 312,682**	**$ 363,518**	**$ 363,518**	**$ 239,652**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 16,434	$ 17,212	$ 17,212	$ 10,097
41300	Hourly wages	16,465	15,965	15,965	19,286
Various	Benefits	4,308	3,700	3,700	2,792
42700	PERS Retirement	6,408	6,848	6,848	7,311
42701	PERS cost sharing	(675)	(1,030)	(1,030)	(985)
Salaries & Benefits Total		$ 42,940	$ 42,695	$ 42,695	$ 38,501
Maintenance & Operation					
43060	Utilities	$ 13,246	$ 15,750	$ 15,750	$ 15,750
44352	ISD service charge	68	-	-	-
44353	Building Maint. Serv. Charge	-	28,862	28,862	26,601
44750	Liability Insurance	892	898	898	1,028
45050	Periodicals & newspapers	520	-	-	-
45100	Books	3,691	4,000	4,000	4,000
45250	Office supplies	93	100	100	100
47000	Miscellaneous	-	25,000	25,000	-
Maintenance & Operation Total		$ 18,510	$ 74,610	$ 74,610	$ 47,479
	TOTAL	**$ 61,450**	**$ 117,305**	**$ 117,305**	**$ 85,980**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 178,340	$ 242,396	$ 242,396	$ 236,736
41200	Overtime	563	-	-	-
41300	Hourly wages	121,573	49,414	49,414	64,132
Various	Benefits	45,008	55,205	55,205	38,185
42700	PERS Retirement	46,825	74,996	74,996	84,415
42701	PERS cost sharing	(5,084)	(11,290)	(11,290)	(11,365)
Salaries & Benefits Total		$ 387,225	$ 410,721	$ 410,721	$ 412,103
Maintenance & Operation					
43060	Utilities	$ 13,517	$ 15,750	$ 15,750	$ 15,750
43110	Contractual services	6,814	28,126	28,126	28,126
44352	ISD service charge	324	-	-	-
44353	Building Maint. Serv. Charge	-	44,632	44,632	42,220
44650	Training	75	-	-	-
44750	Liability Insurance	8,143	7,910	7,910	10,531
45050	Periodicals & newspapers	1,031	-	-	-
45100	Books	21,965	24,000	24,000	24,000
45150	Furniture & equipment	36,612	-	-	-
45250	Office supplies	708	1,000	1,000	1,000
47000	Miscellaneous	-	25,000	25,000	-
Maintenance & Operation Total		$ 89,189	$ 146,418	$ 146,418	$ 121,627
	TOTAL	**$ 476,414**	**$ 557,139**	**$ 557,139**	**$ 533,730**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 45,697	$ 48,104	$ 48,104	$ 70,258
41300	Hourly wages	61,022	43,337	43,337	56,013
Various	Benefits	12,987	9,932	9,932	21,305
42700	PERS Retirement	20,264	18,976	18,976	36,755
42701	PERS cost sharing	(2,694)	(2,857)	(2,857)	(4,948)
Salaries & Benefits Total		$ 137,276	$ 117,492	$ 117,492	$ 179,383
Maintenance & Operation					
43060	Utilities	$ 14,443	$ 23,100	$ 23,100	$ 23,100
43110	Contractual services	20,105	18,500	18,500	18,500
44352	ISD service charge	310	-	-	-
44353	Building Maint. Serv. Charge	-	51,955	51,955	49,081
44750	Liability Insurance	2,893	2,478	2,478	4,420
45050	Periodicals & newspapers	899	-	-	-
45100	Books	24,493	24,000	24,000	24,000
45150	Furniture & equipment	2,802	-	-	-
45250	Office supplies	846	1,000	1,000	1,000
47000	Miscellaneous	-	25,000	25,000	-
Maintenance & Operation Total		$ 66,790	$ 146,033	$ 146,033	$ 120,101
	TOTAL	**$ 204,066**	**$ 263,525**	**$ 263,525**	**$ 299,484**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 147,905	$ 154,873	$ 154,873	$ 155,160
41300	Hourly wages	98,651	75,164	75,164	69,208
Various	Benefits	35,771	29,635	29,635	28,726
42700	PERS Retirement	47,938	49,693	49,693	65,815
42701	PERS cost sharing	(5,691)	(7,480)	(7,480)	(8,861)
Salaries & Benefits Total		$ 324,574	$ 301,885	$ 301,885	$ 310,048
Maintenance & Operation					
43060	Utilities	$ 32,086	$ 34,650	$ 34,650	$ 34,650
44352	ISD service charge	432	-	-	-
44353	Building Maint. Serv. Charge	-	71,018	71,018	65,342
44650	Training	125	-	-	-
44750	Liability Insurance	6,682	6,234	6,234	7,853
45050	Periodicals & newspapers	1,055	-	-	-
45100	Books	29,084	25,500	25,500	25,500
45150	Furniture & equipment	4,586	-	-	-
45250	Office supplies	1,431	1,000	1,000	1,000
47000	Miscellaneous	-	25,000	25,000	-
Maintenance & Operation Total		$ 75,480	$ 163,402	$ 163,402	$ 134,345
	TOTAL	**$ 400,054**	**$ 465,287**	**$ 465,287**	**$ 444,393**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 101,087	$ 157,704	$ 157,704	$ 232,336
41300	Hourly wages	87,983	59,719	59,719	62,103
Various	Benefits	26,166	27,638	27,638	49,130
42700	PERS Retirement	30,009	55,495	55,495	75,611
42701	PERS cost sharing	(3,703)	(8,353)	(8,353)	(10,179)
Salaries & Benefits Total		$ 241,541	$ 292,203	$ 292,203	$ 409,001
Maintenance & Operation					
43060	Utilities	$ 15,568	$ 15,750	$ 15,750	$ 15,750
43110	Contractual services	30,198	37,251	37,251	37,251
44352	ISD service charge	294	-	-	-
44650	Training	1,350	-	-	-
44750	Liability Insurance	5,124	5,892	5,892	10,306
45050	Periodicals & newspapers	1,256	-	-	-
45100	Books	27,808	24,500	24,500	24,500
45150	Furniture & equipment	6,394	-	-	-
45250	Office supplies	1,173	1,300	1,300	3,800
47000	Miscellaneous	-	25,000	25,000	-
Maintenance & Operation Total		$ 89,166	$ 109,693	$ 109,693	$ 91,607
	TOTAL	**$ 330,707**	**$ 401,896**	**$ 401,896**	**$ 500,608**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 836,204	$ 293,383	$ 293,383	$ 81,280
41200	Overtime	1,648	-	-	-
41300	Hourly wages	93,312	-	-	23,751
Various	Benefits	231,485	63,145	63,145	13,851
42700	PERS Retirement	204,620	77,719	77,719	31,204
42701	PERS cost sharing	(23,138)	(11,698)	(11,698)	(4,201)
Salaries & Benefits Total		$ 1,344,131	$ 422,549	$ 422,549	$ 145,885
Maintenance & Operation					
43110	Contractual services	$ 202,674	$ 100,000	$ 100,000	$ 110,000
44351	Fleet / equip rental charge	3,943	-	-	-
44352	ISD service charge	2,298	-	-	-
44550	Travel	(350)	-	-	-
44650	Training	150	-	-	-
44700	Computer software	3,376	4,000	4,000	8,000
44750	Liability Insurance	25,240	7,950	7,950	3,676
44800	Membership & dues	100	-	-	-
45100	Books	39	24,000	24,000	24,000
45101	Digital Resources	320,998	250,000	250,000	250,000
45150	Furniture & equipment	468	-	-	-
45170	Computer hardware	57,374	75,000	75,000	50,000
45250	Office supplies	4,008	1,000	1,000	1,000
47000	Miscellaneous	450	-	-	-
47010	Discount earned & lost	(6)	-	-	-
Maintenance & Operation Total		$ 620,763	$ 461,950	$ 461,950	$ 446,676
	TOTAL	**$ 1,964,894**	**$ 884,499**	**$ 884,499**	**$ 592,561**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	$ 84	$ -	$ -	$ -
44550	Travel	120	-	-	-
Maintenance & Operation Total		$ 204	$ -	$ -	$ -
	TOTAL	**$ 204**	**$ -**	**$ -**	**$ -**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
45250	Office supplies	$ 335	$ -	$ -	$ -
Maintenance & Operation Total		$ 335	$ -	$ -	$ -
	TOTAL	**$ 335**	**$ -**	**$ -**	**$ -**

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL BUDGET FUND - LIBRARY, ARTS & CULTURE - TECHNICAL SERVICES
101-682-40014

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ -	$ 320,389	$ 320,389	$ 332,796
41300	Hourly wages	-	-	-	-
Various	Benefits	-	92,449	92,449	79,162
42700	PERS Retirement	-	84,176	84,176	98,874
42701	PERS cost sharing	-	(12,671)	(12,671)	(13,311)
Salaries & Benefits Total		$ -	$ 484,343	$ 484,343	$ 497,521
Maintenance & Operation					
43110	Contractual services	$ -	$ 150,400	$ 150,400	$ 195,900
44650	Training	-	-	-	-
44750	Liability Insurance	-	8,683	8,683	11,648
45100	Books	-	-	-	-
45250	Office supplies	-	1,000	1,000	1,000
47010	Discount earned & lost	-	-	-	-
Maintenance & Operation Total		$ -	$ 160,083	$ 160,083	$ 208,548
	TOTAL	**$ -**	**$ 644,426**	**$ 644,426**	**$ 706,069**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 19,277	$ -	$ -	$ -
Various	Benefits	3,388	-	-	-
42700	PERS Retirement	4,389	-	-	-
42701	PERS cost sharing	(765)	-	-	-
Salaries & Benefits Total		$ 26,289	$ -	$ -	$ -
Maintenance & Operation					
43110	Contractual services	$ 123,894	$ 292,850	$ 292,850	$ 89,500
44750	Liability Insurance	523	-	-	-
Maintenance & Operation Total		$ 124,417	$ 292,850	$ 292,850	$ 89,500
	TOTAL	**$ 150,705**	**$ 292,850**	**$ 292,850**	**$ 89,500**

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
URBAN ART FUND - LIBRARY, ARTS & CULTURE - DONATIONS
210-682-40012

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	$ 1,000	$ -	$ -	$ -
Maintenance & Operation Total		$ 1,000	$ -	$ -	$ -
	TOTAL	**$ 1,000**	**$ -**	**$ -**	**$ -**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	$ 6,385	$ 10,000	$ 103,930	$ 10,150
Various	Benefits	451	487	487	674
42700	PERS Retirement	868	-	-	-
42701	PERS cost sharing	(151)	-	-	-
Salaries & Benefits Total		$ 7,552	$ 10,487	$ 104,417	$ 10,824
Maintenance & Operation					
43110	Contractual services	$ 2,358	$ -	$ 16,000	$ -
43112	Direct assistance	-	500,000	500,000	-
44200	Advertising	-	-	1,600	-
44650	Training	(135)	-	-	-
44750	Liability Insurance	173	271	271	355
45050	Periodicals & newspapers	1,707	-	-	-
45100	Books	31,075	5,000	7,420	5,000
45150	Furniture & equipment	3,108	-	28,500	-
45170	Computer hardware	45,066	-	-	-
45250	Office supplies	12,952	-	-	-
45350	General supplies	325	15,000	33,600	15,000
45450	Printing and graphics	1,000	-	-	-
46900	Business meetings	791	-	-	-
47000	Miscellaneous	-	-	36,600	-
Maintenance & Operation Total		$ 98,420	$ 520,271	$ 623,991	$ 20,355
	TOTAL	**$ 105,972**	**$ 530,758**	**$ 728,408**	**$ 31,179**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	$ -	$ -	$ 563	$ -
Salaries & Benefits Total		$ -	$ -	$ 563	$ -
Maintenance & Operation					
43110	Contractual services	$ 3,435	$ -	$ -	$ -
45450	Printing and graphics	(82)	-	-	-
46900	Business meetings	(118)	-	-	-
47000	Miscellaneous	(112)	-	-	-
Maintenance & Operation Total		$ 3,124	$ -	$ -	$ -
	TOTAL	**$ 3,124**	**$ -**	**$ 563**	**$ -**

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - BRAND LIBRARY / ART & MUSIC
275-682-40003

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
45250	Office supplies	$ (45)	$ -	$ -	$ -
Maintenance & Operation Total		$ (45)	$ -	$ -	$ -
	TOTAL	**$ (45)**	**$ -**	**$ -**	**$ -**

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - LIBRARY CONNECTION @ ADAMS SQUARE
275-682-40004

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	$ (250)	$ -	$ -	$ -
Maintenance & Operation Total		$ (250)	$ -	$ -	$ -
	TOTAL	**$ (250)**	**$ -**	**$ -**	**$ -**

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - CHEVY CHASE NEIGHBORHOOD LIBRARY
275-682-40005

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
45450	Printing and graphics	$ (50)	$ -	$ -	$ -
Maintenance & Operation Total		$ (50)	$ -	$ -	$ -
	TOTAL	**$ (50)**	**$ -**	**$ -**	**$ -**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
45150	Furniture & equipment	$ (126)	$ -	$ -	$ -
45250	Office supplies	(128)	-	-	-
Maintenance & Operation Total		$ (254)	$ -	$ -	$ -
	TOTAL	**$ (254)**	**$ -**	**$ -**	**$ -**

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - PACIFIC PARK NEIGHBORHOOD LIBRARY
275-682-40009

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	$ (60)	$ -	$ -	$ -
45250	Office supplies	22	-	-	-
Maintenance & Operation Total		$ (38)	$ -	$ -	$ -
	TOTAL	**$ (38)**	**$ -**	**$ -**	**$ -**

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - DEVELOPMENT, TECHNOLOGY & COLLECTION SERVICES
275-682-40011

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	$ (3,232)	$ -	$ -	$ -
44550	Travel	162	-	-	-
Maintenance & Operation Total		$ (3,070)	$ -	$ -	$ -
	TOTAL	**$ (3,070)**	**$ -**	**$ -**	**$ -**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	$ 1,239	$ 2,500	$ 2,500	$ 2,538
Various	Benefits	76	123	123	169
42700	PERS Retirement	290	-	-	-
42701	PERS cost sharing	(50)	-	-	-
Salaries & Benefits Total		$ 1,556	$ 2,623	$ 2,623	$ 2,707
Maintenance & Operation					
43110	Contractual services	$ 20,948	$ 12,600	$ 12,600	$ 13,200
43150	Cost allocation charge	1,687	-	-	-
44352	ISD service charge	168	-	-	-
44450	Postage	211	-	-	-
44550	Travel	7,629	1,000	1,000	5,000
44650	Training	-	1,000	1,000	1,000
44750	Liability Insurance	34	68	68	89
45100	Books	13,575	13,813	13,813	13,750
45150	Furniture & equipment	3,546	3,000	3,000	5,000
45250	Office supplies	9,023	2,334	2,334	1,550
45350	General supplies	1,040	5,300	5,300	3,800
45450	Printing and graphics	132	1,600	1,600	1,200
46900	Business meetings	2,795	2,000	2,000	600
47000	Miscellaneous	18,592	-	-	-
Maintenance & Operation Total		$ 79,381	$ 42,715	$ 42,715	$ 45,189
	TOTAL	**$ 80,937**	**$ 45,338**	**$ 45,338**	**$ 47,896**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	$ 157	$ -	$ -	$ -
41300	Hourly wages	8,562	35,000	25,000	33,495
Various	Benefits	589	1,582	1,582	1,975
42700	PERS Retirement	227	7,440	7,440	8,443
42701	PERS cost sharing	(39)	(1,120)	(1,120)	(1,137)
Salaries & Benefits Total		$ 9,496	$ 42,902	$ 32,902	$ 42,776
Maintenance & Operation					
43110	Contractual services	$ 31,101	$ 32,000	$ 32,000	$ 17,000
43150	Cost allocation charge	11,809	10,402	10,402	8,039
44750	Liability Insurance	236	949	949	1,173
45100	Books	-	11,239	11,239	11,239
45150	Furniture & equipment	403	-	-	2,000
45250	Office supplies	6,233	2,072	12,072	11,036
45350	General supplies	-	5,000	5,000	-
45450	Printing and graphics	39	-	-	-
46900	Business meetings	162	-	-	-
47000	Miscellaneous	-	13,965	13,965	12,929
Maintenance & Operation Total		$ 49,983	$ 75,627	$ 85,627	$ 63,416
	TOTAL	**$ 59,479**	**$ 118,529**	**$ 118,529**	**$ 106,192**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	$ 52,826	$ -	$ -	$ -
45150	Furniture & equipment	559	-	-	-
Maintenance & Operation Total		$ 53,386	$ -	$ -	$ -
Capital Improvement					
51150	Buildings and structures	$ 223,289	$ -	$ -	$ -
51200	Other improvements	1,367	200,000	200,000	-
52100	Construction	5,743,377	-	-	-
53160	Planning, survey, design	126,088	-	-	-
Capital Improvement Total		$ 6,094,121	$ 200,000	$ 200,000	$ -
	TOTAL	**$ 6,147,507**	**$ 200,000**	**$ 200,000**	**$ -**

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Capital Improvement					
51150	Buildings and structures	$ 1,016,421	$ 250,000	$ 250,000	$ -
52100	Construction	5,479	-	-	-
Capital Improvement Total		$ 1,021,900	$ 250,000	$ 250,000	$ -
	TOTAL	**$ 1,021,900**	**$ 250,000**	**$ 250,000**	**$ -**

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

Classification	Actual 2016-17		Adopted 2017-18		Revised 2017-18		Adopted 2018-19	
Salaried Positions								
Administrative Assistant	2.00		2.00		2.00		2.00	
Assistant Director of Libraries Arts & Culture	1.00		1.00		1.00		1.00	
Customer Service Assistant	1.00		1.00		-		-	
Customer Service Representative	6.00		6.00		7.00		7.00	
Director of Library, Arts & Culture	1.00		1.00		1.00		1.00	
IT Applications Specialist	1.00		1.00		-		1.00	
Librarian	12.00		12.00		13.00		13.00	
Librarian Specialist	3.00		3.00		4.00		3.00	
Library Arts & Culture Adm Mgr	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		2.00		2.00	
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 Library, Arts & Culture Adm	2.00		2.00		2.00		2.00	
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	47.00		47.00		47.00		47.00	
Hourly Positions		*		*		*		*
Administrative Intern	-		0.78	(1)	0.78	(1)	-	
Community Outreach Assistant	-		-		-		0.59	(1)
Customer Service Assistant	1.70	(3)	1.04	(3)	1.04	(3)	2.09	(4)
Customer Service Library Representative	3.28	(10)	3.16	(11)	3.16	(11)	1.83	(6)
Hourly City Worker	1.48	(4)	17.99	(34)	17.99	(34)	3.07	(8)
Librarian	1.42	(5)	1.62	(5)	1.62	(5)	1.75	(9)
Library Assistant	3.35	(10)	2.78	(11)	2.78	(11)	6.04	(23)
Library Monitor	2.65	(9)	2.26	(7)	2.26	(7)	3.30	(12)
Library Page	8.32	(12)	7.36	(15)	7.36	(15)	8.18	(18)
Library Technician	0.27	(1)	-		-		-	
Office Services Specialist II	0.81	(2)	0.77	(2)	0.77	(2)	0.71	(1)
Office Specialist I	0.14	(1)	0.11	(1)	0.11	(1)	0.15	(1)
Total Hourly FTE Positions	23.42		37.87		37.87		27.71	
Library, Arts & Culture Total	70.42		84.87		84.87		74.71	

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