

LIBRARY SERVICES



MISSION STATEMENT

Burbank Public Library connects the community to opportunities for growth, inspiration and discovery.

ABOUT LIBRARY SERVICES

The Library Services Department provides access to formal and informal learning opportunities and to information, reading, and culture through its collection, programs, and services. Three Library sites - the Central Library, the Buena Vista Branch Library, and the Northwest Branch Library - offer access to a collection of more than 500,000 items including books, audiobooks, large print books, movies, music, magazines, historical material, e-books, e-audiobooks, and online research resources. Staff provide basic and in-depth research help, assist with digital literacy needs using the libraries' high-speed internet access, and connect users to a variety of other services throughout the City and region. The three libraries are open a combined 155.5 hours per week, including evenings and weekends, and serve one million people annually. Flagship programs include:

- Adult Literacy Services, which provides one-on-one tutoring to adults who read below an 8th grade level
- Early literacy programming for babies through age five to prepare all children for school
- School-year and summer programs to maintain and improve skills and promote a lifetime love of reading
- Teen leadership opportunities through the Teen Advisory Board
- The Burbank in Focus collection of digitized historical photos
- Regular educational and cultural events for all ages to support lifelong learning

OBJECTIVES

The primary goal of the Library Services Department is to create a stronger Burbank community by supporting educational and recreational needs for access to information, literature, technology, culture, and learning. In FY 2017-18, the Library will be launching its first strategic plan, which includes these objectives:

- Build community by strengthening connections with residents and local institutions and groups.
- Provide collections, programs and services that meet community needs.
- Support digital literacy and technology learning for all ages.
- Develop staff's ability to be adaptable and responsive.
- Demonstrate good stewardship of financial resources.
- Modernize facilities and optimize use of space.

CHANGES FROM PRIOR YEAR

The Library Services budget was substantially restructured this year to reflect more clearly its current organizational structure and spending patterns. Additionally, the Library has requested a small additional recurring amount to cover annual maintenance on radio frequency identification (RFID) systems installed between 2015 and 2017 to allow for improved self-service options for the public.

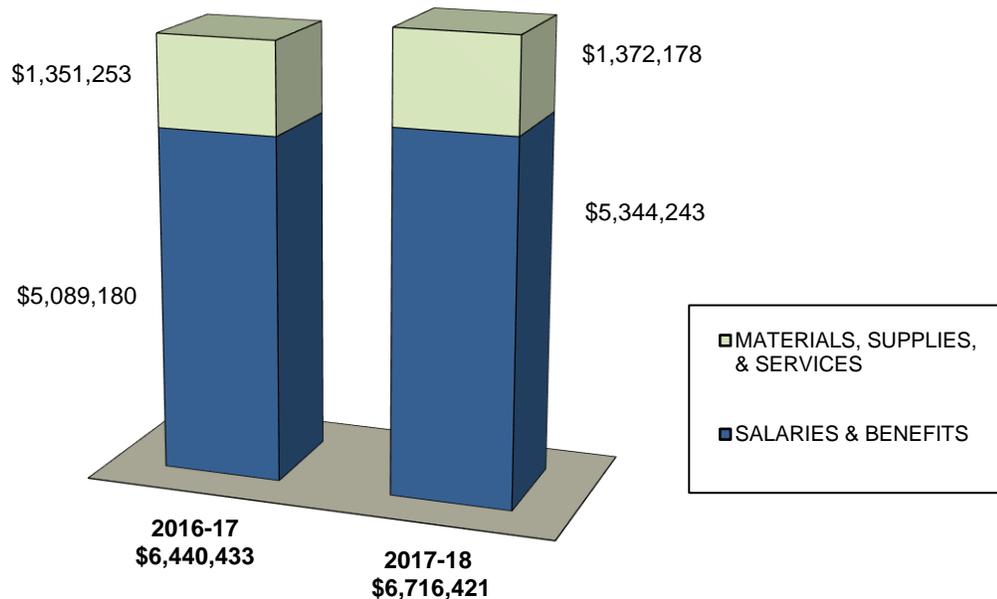
DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	64.703	64.701	64.553	(0.148)
Salaries & Benefits	4,873,878	5,089,180	5,344,243	255,063
Materials, Supplies & Services	1,439,439	1,351,253	1,372,178	20,925
TOTAL	\$ 6,313,317	\$ 6,440,433	\$ 6,716,421	\$ 275,988

LIBRARY SERVICES



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Completed a strategic plan to guide operations from 2017-2020, based on extensive community and staff input.
- Issued a request for proposals for architects to develop conceptual design options for a new Central Library.
- Completed rollout of the Library Materials Management System, including refinements to self-checkout equipment to improve the customer service experience.
- As part of the Library Materials Management System, installed credit card readers at all sites, allowing for payment of fines and fees by credit card for the first time.
- Created a system-wide circulation manual to standardize practices for issuing library cards, checking out materials, and accepting fines and fees across all branches.
- Launched the Burbank in Focus online database of digitized images from Burbank's history.
- Completed planning with Burbank Unified School District to allow student identification cards to function as library cards, to be launched as a pilot project with sixth-grade students in fall 2017.
- Established a standardized system for collecting and tracking operational statistics.
- Reconfigured service point schedules and implemented scheduling software to improve distribution of workload while maintaining excellent customer service.
- Established a person-in-charge system and provided staff training so there is a clear responsible party evenings and weekends when Library management is absent.
- Provided learning and training opportunities for Library and other City staff through acceptance into three competitive programs from the California State Library: Mental Health First Aid Trainer Certification, the Building an Effective Learning Culture initiative, and training in community engagement from the Harwood Institute for Public Innovation.
- Worked with the City Attorney's Office and Burbank Police Department to refine policies and procedures and provide staff with training related to disruptive patrons and handling situations involving mental health and addictions issues.
- Participated in interdepartmental initiatives related to City's response to homelessness.
- Increased size of e-book and e-audiobook collection by 15 percent and doubled usage of this collection.
- Developed outcome-based summer programs for children and teens for summer 2017 that will measure the impact of programming on skills development.
- Expanded STEM (Science, Technology, Engineering, Math) offerings with children's programs, numerous computer training courses, and a partnership for astronomy events.
- Explored opportunities for minor changes to space at the Buena Vista and Central libraries to address user concerns about crowding and noise.
- Facilitated the first visit by a delegate from Burbank's Sister City of Gaborone, Botswana, in summer 2016, as well as coordinating annual student exchanges with Ota, Japan, and Incheon, Korea.

LIBRARY SERVICES



2017-18 WORK PROGRAM GOALS

- Launch 2017-2020 strategic plan and communicate new vision and service model to community.
- Complete design concepts for three options for the future of the Burbank Central Library.
- Conduct survey of Northwest Library users and neighborhoods and determine options for reconfigured or additional hours.
- Investigate and test new metrics that more accurately reflect the Library's efficiency and impact.
- Complete a system-wide marketing plan, including traditional and social media.
- Develop staff competencies in community engagement and expand and deepen community relationships.
- Launch student ID project with Burbank Unified School District reaching all 6th grade students and develop plans to expand to additional grades in future years.
- Further develop response to presence of people experiencing homelessness, including additional training, strengthening of community partnerships, and identifying opportunities for engagement.
- Implement staff learning plans based on results of the Building an Effective Learning Culture initiative, as well as needs identified in the strategic plan.
- Create and implement a program planning and review process to include aspects of outcome-based planning and evaluation and project management.
- Produce a sustainability plan to govern future direction of the Burbank in Focus collection of digitized historical material.
- Implement improvements to technology offerings, staff technology competencies, and technology training for the public.
- Review, focus, and update collection of international language library materials.
- Promote use of self-checkout machines with a goal that they are used in 50 percent of transactions.

Administration and Technical Services

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The Administration and Technical Services Division oversees administrative work for the entire Burbank Public Library system. It includes office staff and behind-the-scenes activities, such as finance, human resources, technology, planning, legal, and infrastructure. This division also provides staff support to the Board of Library Trustees, the Burbank Sister City Committee, and the Friends of the Burbank Public Library.

OBJECTIVES

- Maintain and improve Library operations through planning and analysis work.
- Ensure proper administration of department budget, purchasing, grants, and other financial matters.
- Oversee hiring and development of staff.
- Develop system-wide policies and procedures.
- Monitor and implement City Council goals, priorities, and objectives.
- Act as liaison to Board of Library Trustees, Burbank Sister City Committee, and Friends of the Burbank Public Library.
- Administer exam proctoring services and rental of Library meeting rooms.

CHANGES FROM PRIOR YEAR

Budget lines for both Library Services divisions were streamlined in the FY 2017-18 Budget. The Administration Division now includes 100 percent of salaries for staff who do not work directly with the public. In addition, it encompasses budget lines previously divided between both divisions for: utilities, private contractual services, supplies, equipment maintenance and rental, training, travel and memberships. The Public Library Fund (PLF) budget line was removed, as the State of California has eliminated this funding. Additional funding in the amount of \$32,000 is included in Private Contractual Services for the annual maintenance of the Library Materials Management System (LMMS).

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	19,913	19,890	5,500	(14,390)
60001.0000 Salaries & Wages	\$ 1,194,282	\$ 1,235,038	\$ 532,651	\$ (702,387)
60006.0000 Overtime - Non-Safety	586	126	126	
60012.0000 Fringe Benefits	263,307	275,319	96,366	(178,953)
60012.1008 Fringe Benefits:Retiree Benefits	259	15,037	3,432	(11,605)
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	72			
60012.1509 Fringe Benefits:Employer Paid PERS	246,246	265,898	45,105	(220,794)
60012.1528 Fringe Benefits:Workers Comp	10,225	20,894	9,341	(11,552)
60012.1531 Fringe Benefits:PERS UAL			75,848	75,848
60015.0000 Wellness Program Reimbursement	1,124			
60022.0000 Car Allowance	794	2,244	4,488	2,244
60027.0000 Payroll Taxes Non-Safety		17,903	7,723	(10,180)
60031.0000 Payroll Adjustments	865			
Salaries & Benefits	1,717,761	1,832,458	775,080	(1,057,378)

Administration and Technical Services

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	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 15,580	\$ 15,769	\$ 347,810	\$ 332,041
62170.0000 Private Contractual Services	89,280	72,000	129,980	57,980
62220.0000 Insurance	139,158	63,044	65,402	2,358
62300.0000 Special Dept Supplies	26,573	26,050	42,500	16,450
62310.0000 Office Supplies, Postage & Printing	3,029	2,830	15,800	12,970
62440.0000 Office Equip Maint & Repair	514	525	525	
62455.0000 Equipment Rental	9,524	9,672	4,150	(5,522)
62460.0000 Library Programming	1,000	1,000		(1,000)
62470.0000 Fund 533 Office Equip Rental Rate	11,765	11,765	11,765	
62700.0000 Memberships & Dues			2,200	2,200
62710.0000 Travel			500	500
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,002	4,942	5,782	840
62485.0000 Fund 535 Communications Rental Rate	45,681	47,014	47,086	72
62496.0000 Fund 537 Computer System Rental	79,301	81,184	89,047	7,863
62625.0000 Literacy	29,464	14,500		(14,500)
62690.0000 Sister City Committee	22,713	14,000	14,000	
62755.0000 Training	125	500	2,500	2,000
62895.0000 Miscellaneous Expenses	398	400	400	
62970.1000 Holding:PLF		36,782		(36,782)
Materials, Supplies & Services	479,107	401,977	779,447	377,470
Total Expenses	\$ 2,196,867	\$ 2,234,435	\$ 1,554,527	\$ (679,908)

Public Services Division

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The Public Services Division represents all public-facing activities of the Library Services Department. It includes day-to-day operations for the three branches: Central, Buena Vista, and Northwest, supported by system-wide Adult Services, Youth Services, Technical Services, Circulation, and Marketing departments. Staff in these departments assist the public at service points, provide programming and access to information, and conduct community outreach efforts. Adult Literacy Services is part of the Public Services Division.

OBJECTIVES

- Offer front-line service at circulation, youth, and adult/reference service points at all three Library branches.
- Evaluate, select, and purchase items for the Library collection, including print and online materials.
- Answer research and informational questions in person, by phone, and online.
- Provide assistance with public computer usage and basic technology needs.
- Develop and offer programming for all ages, including literacy, learning, technology, cultural, and entertainment programs.
- Attend community events and work with community partners, including Burbank Unified School District, to extend the reach of Library services.
- Create and distribute marketing material in print, online, and by social media to promote Library programs and services.
- Administer Adult Literacy Services, offering one-on-one tutoring to adults who read below an eighth-grade level.
- Obtain and digitize historical images for the Burbank in Focus collection.
- Coordinate special programming such as Summer Reading.
- Deliver Library materials to Burbank residents who are unable to get to the Library due to age or illness, plus connect users with impaired vision to the Braille Institute's library.
- Participate in system-wide efforts to plan and improve Library services.

CHANGES FROM PRIOR YEAR

Budget lines for both Library Services divisions were streamlined in the Fiscal Year 2017-18 Budget. The Public Services Division now includes 100 percent of salaries for all staff who work directly with the public. In addition, it encompasses budget lines for library resource materials, library programming, and literacy services.

Public Services Division

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	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	44,790	44,811	59,053	14,242
60001.0000 Salaries & Wages	\$ 2,251,386	\$ 2,314,209	\$ 3,110,336	\$ 796,128
60006.0000 Overtime - Non-Safety	2,006	6,165	6,165	
60012.0000 Fringe Benefits	482,585	406,278	699,604	293,326
60012.1008 Fringe Benefits:Retiree Benefits	240	33,877	36,896	3,019
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	18			
60012.1509 Fringe Benefits:Employer Paid PERS	404,510	416,732	232,744	(183,988)
60012.1528 Fringe Benefits:Workers Comp	6,968	29,191	34,712	5,521
60012.1531 Fringe Benefits:PERS UAL			389,478	389,478
60015.0000 Wellness Program Reimbursement	1,227			
60022.0000 Car Allowance	794	2,244		(2,244)
60027.0000 Payroll Taxes Non-Safety		48,025	59,228	11,202
60031.0000 Payroll Adjustments	6,383			
Salaries & Benefits	3,156,117	3,256,721	4,569,163	1,312,441
62000.0000 Utilities	\$ 313,254	\$ 332,041		\$ (332,041)
62170.0000 Private Contractual Services	10,675	10,675		(10,675)
62300.0000 Special Dept Supplies	10,702	10,750		(10,750)
62310.0000 Office Supplies, Postage & Printing	8,904	8,815		(8,815)
62425.0000 Library Resource Materials	307,859	290,998	289,000	(1,998)
62425.1001 Library Materials:Electronic	55,324	56,725	62,100	5,375
62425.1002 Library Materials:Technology	10,904	15,000	500	(14,500)
62425.1003 Library Materials:Audiovisual	101,225	75,000	73,365	(1,635)
62435.0000 General Equipment Maint & Repair	133	150		(150)
62440.0000 Office Equip Maint & Repair	6,444	6,730		(6,730)
62460.0000 Library Programming			1,000	1,000
62470.0000 Fund 533 Office Equip Rental Rate	996	996	996	
62496.0000 Fund 537 Computer System Rental	132,248	136,196	150,770	14,574
62625.0000 Literacy			14,500	14,500
62700.0000 Memberships & Dues	482	2,200		(2,200)
62710.0000 Travel	373	500		(500)
62755.0000 Training	301	2,000		(2,000)
62895.0000 Miscellaneous Expenses	509	500	500	
Materials, Supplies & Services	960,332	949,276	592,731	(356,545)
Total Expenses	\$ 4,116,449	\$ 4,205,997	\$ 5,161,894	\$ 955,896

LIBRARY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
CHILDREN'S LIBRARIAN	3.000	3.000	0.000	-3.000
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	13.289	13.289	16.214	2.925
LIBRARY AST	6.000	6.000	6.000	
LIBRARY CLK	16.677	16.675	16.675	
LIBRARY MONITOR	2.000	2.000	2.000	
LIBRARY PAGE/PT	8.123	8.123	8.050	-0.073
LIBRARY SRVS DIR	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	2.000	2.000	2.000	
SR LIB AST	2.000	2.000	2.000	
SR LIBRARIAN	2.114	2.114	2.114	
SUPVG LIBRARIAN	5.000	5.000	5.000	
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	64.703	64.701	64.553	(0.148)