

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, eBooks, eAudiobooks, 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. The Library's 2017-2020 Strategic Plan 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.

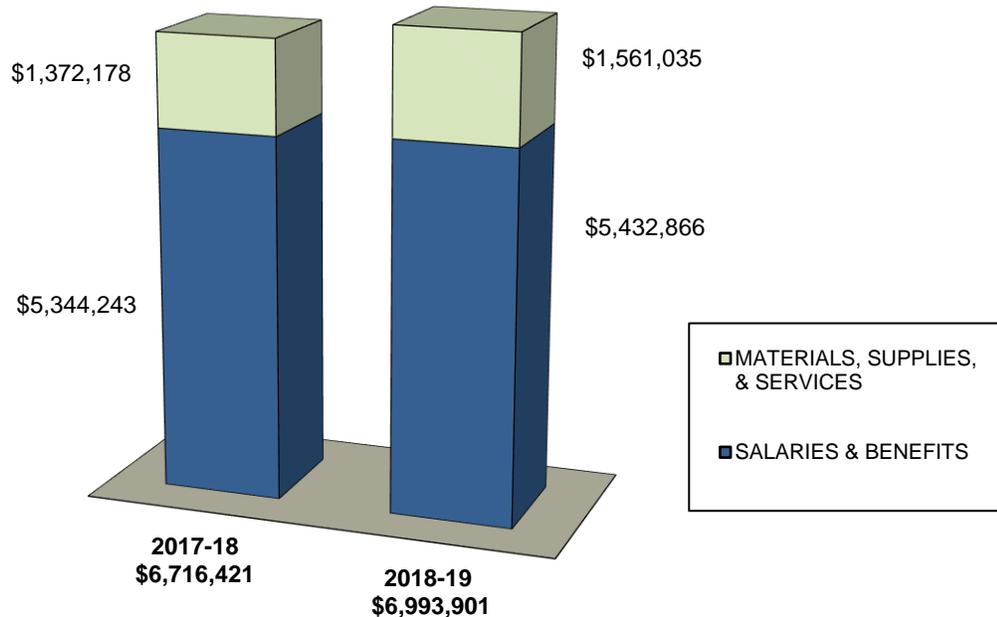
DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	64.701	64.553	64.590	0.037
Salaries & Benefits	4,828,855	5,344,243	5,432,866	88,623
Materials, Supplies & Services	1,271,074	1,372,178	1,561,035	188,857
TOTAL	\$ 6,099,929	\$ 6,716,421	\$ 6,993,901	\$ 277,480

LIBRARY SERVICES



DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Launched the Library's first strategic plan, guiding operations from 2017-2020 and based on extensive community and staff input.
- Launched the BConnectED partnership with Burbank Unified School District. Student identification cards for all incoming sixth grade students in the district automatically functioned as library cards on the first day of school. The program has resulted in significantly higher library usage by sixth grade students.
- Modernized systems by implementing service to accept credit card payments for library fines and fees, including printing and photocopying. Additionally, in 2017-18, the Friends of the Library began accepting credit card payments at their used book stores.
- Expanded user choice by implementing a self-service option to pick up items on reserve, which combined with the self-service checkout option reduces wait times and increases privacy. Use of self-service options, including self-checkout and e-mail notification, has increased among users this year.
- Became a vendor for Metro TAP cards, improving access for users of public transportation. The addition of library sites doubles the total number of TAP locations available in the community.
- Initiated a comprehensive training program for the Board of Library Trustees, which will result in the group developing advocacy skills and techniques to use in communicating with the community about the Library and with the City Council about community needs.
- Opened a second Friends of the Burbank Public Library used book store. Complementing the existing store at the Buena Vista Branch, the new book store at the Central Library is now the only used book store in downtown Burbank.
- Completed extensive work toward understanding needs for a new or renovated Central Library, including initial analysis of user requirements, structural and systems needs, and space options.
- Received four grants from the California State Library:
 1. *California Library Literacy Services* grant allowing continuation of the adult literacy program for adults reading below an 8th grade level
 2. *Bilingual Books for Children* grant providing significant added funding for the Library's international languages collection
 3. *Libraries Illuminated* grant supporting the purchase of ten laptops to create a mobile training lab to meet community needs for technology assistance
 4. *Maximizing Learning Spaces* grant providing funding for new furniture to update the first floor public workspace in the Central Library.
- Participated in development of the City's strategic plan to combat homelessness and provided staff with numerous training opportunities designed to assist in addressing needs of users experiencing homelessness or with mental health issues.

LIBRARY SERVICES



2017-18 WORK PROGRAM HIGHLIGHTS

- Expanded the Library collection of eBooks and eAudiobooks, a service that has seen a 50 percent increase in usage year-over-year.
- Offered dozens of learning and entertainment programs for all ages, including a robotics camp for elementary age children, a teen summer program that resulted in the construction of three Little Free Libraries for placement around the City and visits by major authors.
- Coordinated annual student exchanges with Ota, Japan, and Incheon, Korea, as part of the Burbank Sister City Program.

2018-19 WORK PROGRAM GOALS

- Continue implementation of 2017-2020 Strategic Plan.
- Continue evaluation of options for a new or renovated Central Library in the context of overall City infrastructure priorities.
- Conduct survey of Northwest Library users and neighborhoods and determine options for reconfigured or additional hours.
- Expand BConnectED partnership that makes student identification cards function as library cards to all middle school students, grades 6-8.
- Expand partnerships with local and regional agencies to address issues of homelessness that present in Library facilities.
- Work with City and community partners to map current and future workforce needs that the Library may support through improved access to technology and learning.
- Implement customer service standards.
- Expand formal and informal digital literacy training opportunities for the public.
- Implement personal learning plans to help employees build skills, resulting in clear routes for advancement in their careers, as well as improved service to the public.
- Review workflows and user experience to ensure effective and efficient service.

Administration and Technical Services

001.LB01A



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.

Administration and Technical Services

001.LB01A



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	19,890	5,500	5,500	
60001.0000 Salaries & Wages	\$ 1,160,477	\$ 532,651	\$ 551,964	\$ 19,313
60006.0000 Overtime - Non-Safety	941	126	126	
60012.0000 Fringe Benefits	228,346	96,366	99,916	3,550
60012.1008 Fringe Benefits:Retiree Benefits	10,435	3,432	3,564	132
60012.1509 Fringe Benefits:Employer Paid PERS	245,044	45,105	48,921	3,816
60012.1528 Fringe Benefits:Workers Comp	20,894	9,341	11,238	1,897
60012.1531 Fringe Benefits:PERS UAL	-	75,848	47,991	(27,857)
60015.0000 Wellness Program Reimbursement	1,181	-	-	
60022.0000 Car Allowance	2,339	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	11,280	7,723	8,003	280
60031.0000 Payroll Adjustments	1,338	-	-	
Salaries & Benefits	1,682,274	775,080	776,211	1,131
62000.0000 Utilities	\$ 4,413	\$ 347,810	\$ 347,810	
62170.0000 Private Contractual Services	92,990	129,980	131,000	1,020
62220.0000 Insurance	63,044	65,402	55,202	(10,200)
62300.0000 Special Dept Supplies	25,303	42,500	41,000	(1,500)
62300.1017 Metro TAP Cards	-	-	500	500
62310.0000 Office Supplies, Postage & Printing	2,774	15,800	15,800	
62440.0000 Office Equip Maint & Repair	509	525	525	
62455.0000 Equipment Rental	9,687	4,150	4,150	
62460.0000 Library Programming	998	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	10,785	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	4,942	5,782	4,308	(1,474)
62485.0000 Fund 535 Communications Rental Rate	43,096	47,086	66,066	18,980
62496.0000 Fund 537 Computer System Rental	74,419	89,047	161,286	72,239
62625.0000 Literacy	25,347	-	-	
62690.0000 Sister City Committee	7,379	14,000	14,000	
62755.0000 Training	500	2,500	2,500	
62830.1000 Credit Card Merchant Fees	-	-	1,000	1,000
62895.0000 Miscellaneous Expenses	397	400	400	
Materials, Supplies & Services	366,584	779,447	860,012	80,565
Total Expenses	\$ 2,048,859	\$ 1,554,527	\$ 1,636,223	\$ 81,696

Public Services Division

001.LB02A



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.

Public Services Division

001.LB02A



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	44,811	59,053	59,090	0,037
60001.0000 Salaries & Wages	\$ 2,287,279	\$ 3,110,336	\$ 3,102,945	\$ (7,391)
60006.0000 Overtime - Non-Safety	2,455	6,165	6,165	
60012.0000 Fringe Benefits	348,848	699,604	639,342	(60,262)
60012.1008 Fringe Benefits:Retiree Benefits	34,899	36,896	38,290	1,394
60012.1509 Fringe Benefits:Employer Paid PERS	402,463	232,744	245,219	12,475
60012.1528 Fringe Benefits:Workers Comp	29,191	34,712	51,074	16,362
60012.1531 Fringe Benefits:PERS UAL	-	389,478	515,286	125,808
60015.0000 Wellness Program Reimbursement	1,245	-	-	
60022.0000 Car Allowance	2,166	-	-	
60027.0000 Payroll Taxes Non-Safety	35,631	59,228	58,334	(894)
60031.0000 Payroll Adjustments	2,405	-	-	
Salaries & Benefits	3,146,581	4,569,163	4,656,655	87,492
62000.0000 Utilities	\$ 329,473	\$ -	\$ -	
62170.0000 Private Contractual Services	10,674	-	-	
62300.0000 Special Dept Supplies	9,977	-	-	
62310.0000 Office Supplies, Postage & Printing	8,142	-	-	
62425.0000 Library Resource Materials	265,971	289,000	288,000	(1,000)
62425.1001 Library Materials:Electronic	59,934	62,100	62,100	
62425.1002 Library Materials:Technology	10,493	500	500	
62425.1003 Library Materials:Audiovisual	72,710	73,365	73,365	
62440.0000 Office Equip Maint & Repair	6,721	-	-	
62460.0000 Library Programming	-	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	913	996	2,922	1,926
62496.0000 Fund 537 Computer System Rental	124,846	150,770	258,136	107,366
62625.0000 Literacy	-	14,500	14,500	
62700.0000 Memberships & Dues	2,484	-	-	
62710.0000 Travel	298	-	-	
62755.0000 Training	1,555	-	-	
62895.0000 Miscellaneous Expenses	299	500	500	
Materials, Supplies & Services	904,489	592,731	701,023	108,292
Total Expenses	\$ 4,051,071	\$ 5,161,894	\$ 5,357,678	\$ 195,784

LIBRARY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
CHILDREN'S LIBRARIAN	3.000	0.000	0.000	
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	13.289	16.214	15.526	-0.688
LIBRARY AST	6.000	6.000	7.000	1.000
LIBRARY CLK	16.675	16.675	16.500	-0.175
LIBRARY MONITOR	2.000	2.000	2.000	
LIBRARY PAGE/PT	8.123	8.050	7.950	-0.100
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	3.114	1.000
SUPVG LIBRARIAN	5.000	5.000	4.000	-1.000
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	64.701	64.553	64.590	0.037