

# 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 almost 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 850,000 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 for K-12 students to maintain and improve skills and promote a lifetime love of reading
- Technology training for all ages to build a digitally literate community
- The Burbank in Focus collection of digitized historical photos
- Regular educational and cultural events for all ages to support lifelong learning

## OBJECTIVES

The mission of the Burbank Public Library is to connect the community to opportunities for learning, growth and discovery. The Library Services Department creates 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.

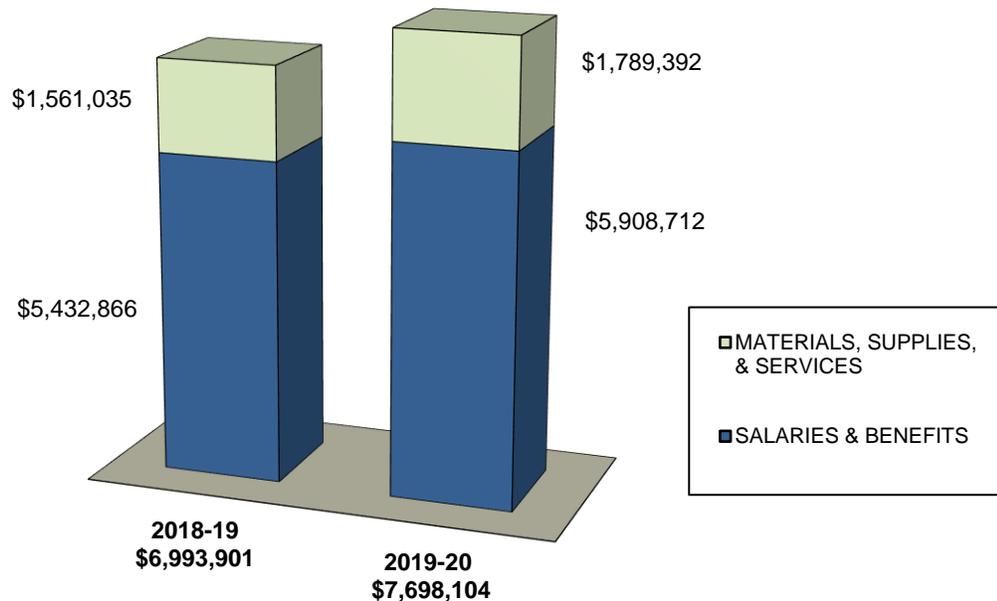
## DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>64.553</b>	<b>64.590</b>	<b>64.015</b>	<b>(0.575)</b>
<b>Salaries &amp; Benefits</b>	4,998,721	5,432,866	5,908,712	475,846
<b>Materials, Supplies &amp; Services</b>	1,345,885	1,561,035	1,789,392	228,357
<b>TOTAL</b>	<b>\$ 6,344,606</b>	<b>\$ 6,993,901</b>	<b>\$ 7,698,104</b>	<b>\$ 704,203</b>

# LIBRARY SERVICES



## DEPARTMENT SUMMARY



### 2018-19 WORK PROGRAM HIGHLIGHTS

- Continued implementation of the Library's first strategic plan, which guides operations from 2017-2020 and is based on extensive community and staff input.
- Expanded the BConnectED partnership with Burbank Unified School District to all middle school students. Student identification cards for all incoming students in grades 6-8 in the district automatically functioned as library cards on the first day of school. The program has resulted in higher library usage.
- Developed plans to implement a makerspace/digital media lab at the Central Library. This dedicated space will provide access to technology designed to support the learning and workforce development needs of Burbank today and into the future, with equipment for digital media production, app and game design, robotics, and more. The space is expected to open in fall 2019.
- Expanded the Library collection of eBooks and eAudiobooks, a service that has seen a 35 percent increase in usage year-over-year. New services were added, providing access to a larger and more diverse collection of eBooks, as well as new access to streaming video and eMagazines.
- Provided a comprehensive series of entry-level technology training programs for adults and seniors on subjects such as navigating the internet and Microsoft Office, in English and Spanish.
- Received grant funding from the national Association of Library Services to Children and Dollar General Store to expand Spring Break STEM (Science, Technology, Engineering, Math) offerings for elementary-age children, and from the American Library Association to offer a special reading club in partnership with Monterey High School.
- Received grant funding from the California State Library to continue to offer adult literacy services to adults who read below an 8th grade level. Staff also completed an internal assessment of this program that will result in improved service in future years.
- Participated in a statewide library training program to develop an understanding of mental health issues in libraries, particularly among the population experiencing homelessness. Through training opportunities including this one, each library staff member received at least five hours of training on homelessness during the fiscal year.
- Expanded partnerships with local nonprofits and agencies supporting people with low incomes or experiencing homelessness, resulting in improved services available at libraries as well as increased staff confidence in assisting users and making referrals.
- Continued to build a learning culture by implementing personal learning plans to help employees expand skills, resulting in clear routes for advancement in their careers, as well as improved service to the public.
- Offered dozens of learning and entertainment programs for all ages, including early literacy programs in English, Spanish and Armenian; teen programs to build leadership skills; and visits by major authors.
- Coordinated annual student exchanges with Ota, Japan, and Incheon, Korea as part of the Burbank Sister City Program.

# LIBRARY SERVICES



## 2019-20 WORK PROGRAM GOALS

- Complete implementation of 2017-20 Strategic Plan and develop the next strategic plan to guide Library operations from 2020-23.
- Continue evaluation of options for a replacement or renovated Central Library in the context of overall City infrastructure priorities.
- Implement workforce development and student success programming and services in the digital media lab at the Central Library.
- Expand BConnectED partnership that makes student identification cards function as library cards to all secondary students, grades 6-12.
- Modernize the library online public catalog and implement improvements to library software to manage acquisitions of materials and analytics.
- Continue to develop digital literacy training options for the public and improve staff's ability to provide assistance with technology.
- Continue to improve partnerships with local and regional agencies to address issues of homelessness and poverty that are present in Library facilities.
- Build a robust training program to ensure staff are able to be adaptable and responsive to community needs, including a mix of formal, informal, and peer-training opportunities.
- Update and standardize policies and procedures to ensure a consistent user experience at all branches.

# 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 rental of Library meeting rooms.

### CHANGES FROM PRIOR YEAR

Additional funds have been budgeted in Private Contractual Services to allow for the upgrade of the Library's online public catalog and improvements in the back end of that system. As with other City departments, the Training budget line has been increased to a level more reflective of actual needs to maintain a high level of service to the community.

# Administration and Technical Services

001.LB01A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	
60001.0000 Salaries & Wages	\$ 583,518	\$ 551,964	\$ 586,444	\$ 34,480
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	92,656	99,916	104,880	4,964
60012.1008 Fringe Benefits:Retiree Benefits	3,925	3,564	4,270	706
60012.1509 Fringe Benefits:Employer Paid PERS	45,857	48,921	56,815	7,894
60012.1528 Fringe Benefits:Workers Comp	9,341	11,238	9,916	(1,322)
60012.1531 Fringe Benefits:PERS UAL	75,848	47,991	54,970	6,979
60015.0000 Wellness Program Reimbursement	290	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	8,079	8,003	8,503	500
60031.0000 Payroll Adjustments	6,668	-	-	
<b>Salaries &amp; Benefits</b>	<b>830,670</b>	<b>776,211</b>	<b>830,412</b>	<b>54,201</b>
62000.0000 Utilities	\$ 323,482	\$ 347,810	\$ 347,810	
62170.0000 Private Contractual Services	126,304	131,000	152,000	21,000
62220.0000 Insurance	65,402	55,202	45,893	(9,309)
62300.0000 Special Dept Supplies	49,067	41,000	40,700	(300)
62300.1017 Metro TAP Cards	-	500	500	
62310.0000 Office Supplies, Postage & Printing	15,719	15,800	15,800	
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment Rental	3,881	4,150	4,150	
62470.0000 Fund 533 Office Equip Rental Rate	11,765	11,765	12,761	996
62700.0000 Memberships & Dues	2,131	2,200	1,000	(1,200)
62710.0000 Travel	324	500	500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,782	4,308	3,704	(604)
62485.0000 Fund 535 Communications Rental	47,086	66,066	67,720	1,654
62496.0000 Fund 537 Computer System Rental	89,047	161,286	254,457	93,171
62690.0000 Sister City Committee	6,726	14,000	14,000	
62755.0000 Training	5,883	2,500	29,500	27,000
62830.1000 Credit Card Merchant Fees	-	1,000	1,500	500
62895.0000 Miscellaneous Expenses	-	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>752,600</b>	<b>860,012</b>	<b>992,920</b>	<b>132,908</b>
<b>Total Expenses</b>	<b>\$ 1,583,270</b>	<b>\$ 1,636,223</b>	<b>\$ 1,823,332</b>	<b>\$ 187,109</b>

# 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>59,053</b>	<b>59,090</b>	<b>58,515</b>	<b>(0,575)</b>
60001.0000 Salaries & Wages	\$ 2,916,274	\$ 3,102,945	\$ 3,343,341	\$ 240,396
60006.0000 Overtime - Non-Safety	4,009	6,165	6,165	
60012.0000 Fringe Benefits	509,450	639,342	710,554	71,212
60012.1008 Fringe Benefits:Retiree Benefits	46,117	38,290	45,879	7,589
60012.1509 Fringe Benefits:Employer Paid PERS	215,301	245,219	291,397	46,178
60012.1528 Fringe Benefits:Workers Comp	34,712	51,074	26,577	(24,497)
60012.1531 Fringe Benefits:PERS UAL	389,478	515,286	590,979	75,693
60015.0000 Wellness Program Reimbursement	2,737	-	-	
60027.0000 Payroll Taxes Non-Safety	49,354	58,334	63,408	5,074
60031.0000 Payroll Adjustments	620	-	-	
<b>Salaries &amp; Benefits</b>	<b>4,168,051</b>	<b>4,656,655</b>	<b>5,078,300</b>	<b>421,645</b>
62425.0000 Library Resource Materials	\$ 283,638	\$ 288,000	\$ 261,600	\$ (26,400)
62425.1001 Library Materials:Electronic	59,739	62,100	93,200	31,100
62425.1002 Library Materials:Technology	15,914	500	500	
62425.1003 Library Materials:Audiovisual	59,443	73,365	63,665	(9,700)
62460.0000 Library Programming	656	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	996	2,922	51,870	48,948
62496.0000 Fund 537 Computer System Rental	150,770	258,136	309,637	51,501
62625.0000 Literacy	20,849	14,500	14,500	
62895.0000 Miscellaneous Expenses	1,280	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>593,285</b>	<b>701,023</b>	<b>796,472</b>	<b>95,449</b>
<b>Total Expenses</b>	<b>\$ 4,761,335</b>	<b>\$ 5,357,678</b>	<b>\$ 5,874,772</b>	<b>\$ 517,094</b>

# LIBRARY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	16.214	15.526	15.526	
LIBRARY AST	6.000	7.000	8.000	1.000
LIBRARY CLK	16.675	16.500	14.925	-1.575
LIBRARY MONITOR	2.000	2.000	2.000	
LIBRARY PAGE/PT	8.050	7.950	7.950	
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	3.114	3.114	
SUPVG LIBRARIAN	5.000	4.000	4.000	
UTILITY WKR	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>64.553</b>	<b>64.590</b>	<b>64.015</b>	<b>(0.575)</b>