

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, including the Spark! Digital Media Lab.
- 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 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 Strategic Plan includes these

- 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.

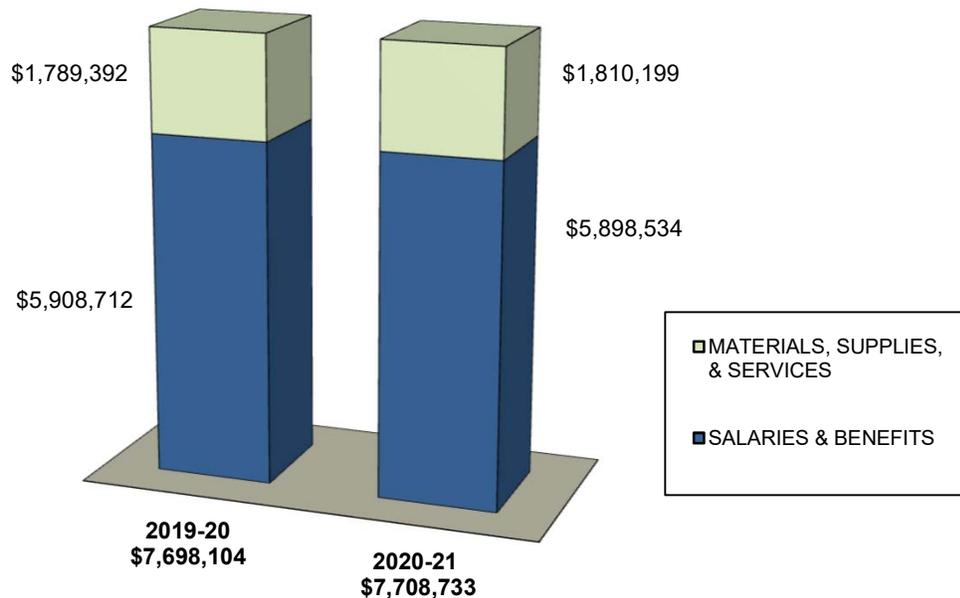
DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	64.590	64.015	64.265	0.250
Salaries & Benefits	5,047,296	5,908,712	5,898,534	(10,178)
Materials, Supplies & Services	1,543,825	1,789,392	1,810,199	20,807
TOTAL	\$ 6,591,121	\$ 7,698,104	\$ 7,708,733	\$ 10,629

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DEPARTMENT SUMMARY



2019-20 WORK PROGRAM HIGHLIGHTS

- Continued implementation of the Library's first strategic plan, which guides operations from 2017-2020 and based on extensive community and staff input.
- Opened the Spark! Digital Media Lab at the Burbank Central Library. This space, which is entirely grant-funded, provides 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, 3D printing and more.
- Expanded the BConnectED partnership with Burbank Unified School District to all middle school and high school students. Student identification cards for all incoming students in grades 6-12 in the district automatically functioned as library cards on the first day of school. The program has resulted in higher library usage and better access for almost 10,000 students.
- Expanded the Library collection of eBooks and eAudiobooks, a service that continues to see major growth, with a 78 percent increase between FY 2018-19 and FY 2019-20. Along with improved access to downloadable and streaming content, the Library added access to more than 500 continuing education courses, as well as a research tool for investment information.
- Completed a project to gather public input on priorities for use of space in a replacement Central Library. This study will inform eventual decision-making by the City Council on infrastructure priorities.
- Served as the City of Burbank COVID-19 hotline, answering close to 3,000 calls from the public during the pandemic closure, along with staff assisting in the Emergency Operations Center and with City social media.
- In response to the pandemic, developed and delivered a series of online programs, expanded eBook offerings, and implemented a curbside pickup service for safe access to library materials.
- 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 California State Library to continue to offer adult literacy services to adults who read below an 8th grade level.
- Participated in a statewide library training program from the Government Alliance on Race and Equity to build knowledge about historical and present-day institutional and structural racism that affects the people using Library services. This project included reviews of policies and decision-making related to access, collection development and programming through a racial equity lens.
- 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.

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- Completed an organizational realignment to improve efficiency and effectiveness of public service, workflows and communication.
- Implemented a new online catalog that is user-friendly and accessible on mobile devices, improving access to Library materials.
- Served as a Vote Center and accepted mail ballot drop-off for the March 2020 primary election.
- Participated in the City Complete Count Committee to improve Census results and provided support and access for Census completion at all Library sites.
- Offered dozens of learning and entertainment programs for all ages in multiple languages.
- Coordinated annual planning for student exchanges with Ota, Japan, and Incheon, Korea as part of the Burbank Sister City Program, although exchanges were canceled due to the pandemic.

2020-21 WORK PROGRAM GOALS

- Launch and carry out Year One objectives for 2020-23 Library Strategic Plan.
- Continue to refine and develop operations of the Spark! Digital Media Lab to support local workforce development.
- In partnership with the Parks and Recreation Department, implement a position to provide social services to homeless, low-income and at-risk users of Library and Recreation facilities.
- In partnership with Burbank Unified School District, expand BConnectED program that improves Library access to include students in fifth grade, while continuing to serve students in grades 6-12.
- Use results of the 2019-20 Central Library study to contribute to development of the Burbank Center Plan and evolution of ideas for the civic center area.
- Continue implementation of upgrades to Library management software with a focus on improving analytics and streamlining acquisition of new Library materials.
- Expand community partnerships through trained Library staff specialists focusing on areas of significance for
- 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.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	5,500	5,500	5,500	
60001.0000 Salaries & Wages	\$ 529,250	\$ 586,444	\$ 600,989	\$ 14,545
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	82,009	104,880	100,827	(4,053)
60012.1008 Fringe Benefits:Retiree Benefits	3,245	4,270	4,159	(111)
60012.1509 Fringe Benefits:Employer Paid PERS	42,736	56,815	57,349	534
60012.1528 Fringe Benefits:Workers Comp	11,238	9,916	9,633	(283)
60012.1531 Fringe Benefits:PERS UAL	48,000	54,970	103,222	48,252
60015.0000 Wellness Program Reimbursement	180	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	7,763	8,503	8,714	211
60031.0000 Payroll Adjustments	1,645	-	-	
Salaries & Benefits	730,553	830,412	889,507	59,095
62000.0000 Utilities	\$ 293,774	\$ 347,810	\$ 347,810	
62170.0000 Private Contractual Services	135,667	152,000	152,000	
62220.0000 Insurance	55,202	45,893	51,237	5,344
62300.0000 Special Dept Supplies	52,273	40,700	40,700	
62300.1017 Metro TAP Cards	32,343	500	500	
62310.0000 Office Supplies, Postage & Printing	14,960	15,800	15,800	
62440.0000 Office Equip Maint & Repair	150	525	525	
62455.0000 Equipment Rental	3,513	4,150	4,150	
62470.0000 Fund 533 Office Equip Rental Rate	11,765	12,761	12,761	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,308	3,704	4,528	824
62485.0000 Fund 535 Communications Rental Rate	66,066	67,720	67,670	(50)
62496.0000 Fund 537 Computer System Rental	161,286	254,457	188,654	(65,803)
62690.0000 Sister City Committee	8,123	14,000	14,000	
62700.0000 Memberships & Dues	1,874	1,000	750	(250)
62710.0000 Travel	407	500	500	
62755.0000 Training	9,852	29,500	29,500	
62830.1000 Credit Card Merchant Fees	1,653	1,500	1,750	250
62895.0000 Miscellaneous Expenses	392	400	400	
Materials, Supplies & Services	853,607	992,920	933,235	(59,685)
Total Expenses	\$ 1,584,160	\$ 1,823,332	\$ 1,822,742	\$ (590)

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 Community Connections, Digital Services and User Experience divisions. Staff in these divisions assist the public at service points, provide programming and access to information, and conduct community engagement efforts.

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
- 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 LAST YEAR

A new position, Social Services Supervisor, has been added to provide resources for Library users who are homeless, low-income or at-risk. This position is jointly funded by Library Services and the Parks and Recreation Departments. No additional funding is required.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	59,090	58,515	58,765	0,250
60001.0000 Salaries & Wages	\$ 2,947,052	\$ 3,343,341	\$ 3,332,837	\$ (10,504)
60006.0000 Overtime - Non-Safety	4,760	6,165	6,165	
60012.0000 Fringe Benefits	488,143	710,554	686,095	(24,459)
60012.1008 Fringe Benefits:Retiree Benefits	35,889	45,879	44,246	(1,633)
60012.1509 Fringe Benefits:Employer Paid PERS	222,762	291,397	313,282	21,885
60012.1528 Fringe Benefits:Workers Comp	51,074	26,577	25,376	(1,201)
60012.1531 Fringe Benefits:PERS UAL	515,226	590,979	538,046	(52,933)
60015.0000 Wellness Program Reimbursement	2,182	-	-	
60027.0000 Payroll Taxes Non-Safety	48,736	63,408	62,980	(428)
60031.0000 Payroll Adjustments	918	-	-	
Salaries & Benefits	4,316,742	5,078,300	5,009,027	(69,273)
62425.0000 Library Resource Materials	\$ 278,462	\$ 261,600	\$ 222,050	\$ (39,550)
62425.1001 Library Materials:Electronic	62,306	93,200	106,550	13,350
62425.1002 Library Materials:Technology	-	500	500	
62425.1003 Library Materials:Audiovisual	67,794	63,665	89,865	26,200
62460.0000 Library Programming	609	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,922	51,870	51,870	
62496.0000 Fund 537 Computer System Rental	258,136	309,637	400,129	90,492
62625.0000 Literacy	19,764	14,500	4,500	(10,000)
62895.0000 Miscellaneous Expenses	225	500	500	
Materials, Supplies & Services	690,218	796,472	876,964	80,492
Total Expenses	\$ 5,006,960	\$ 5,874,772	\$ 5,885,991	\$ 11,219

LIBRARY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	15.526	15.526	15.451	-0.075
LIBRARY AST	7.000	8.000	8.250	0.250
LIBRARY CLK	16.500	14.925	15.000	0.075
LIBRARY MONITOR	2.000	2.000	1.500	-0.500
LIBRARY PAGE/PT	7.950	7.950	7.950	
LIBRARY SRVS DIR	1.000	1.000	1.000	
SOC SRVS SUPV	0.000	0.000	0.500	0.500
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	3.114	3.114	4.114	1.000
SUPVG LIBRARIAN	4.000	4.000	3.000	-1.000
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	64.590	64.015	64.265	0.250