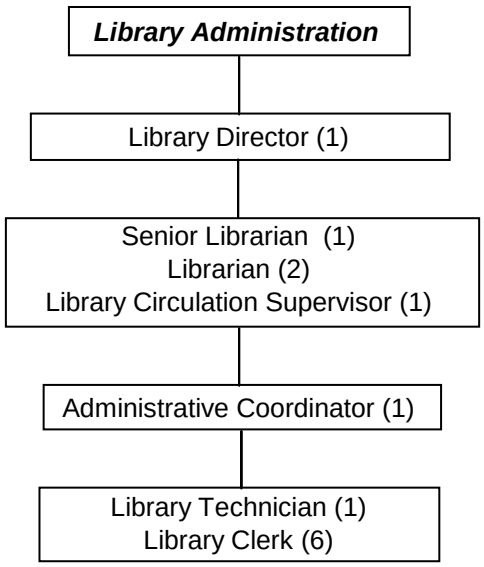
# PUBLIC LIBRARY

***Mission Statement:*** *The Redondo Beach Public Library provides services and materials to persons of all ages in a friendly atmosphere for the purpose of meeting the informational, educational, recreational, and cultural needs of Redondo Beach residents.*

# PUBLIC LIBRARY
## Proposed Budget - FY 2016-17



# SUMMARY OF PERSONNEL
## Proposed Budget - FY 2016-17

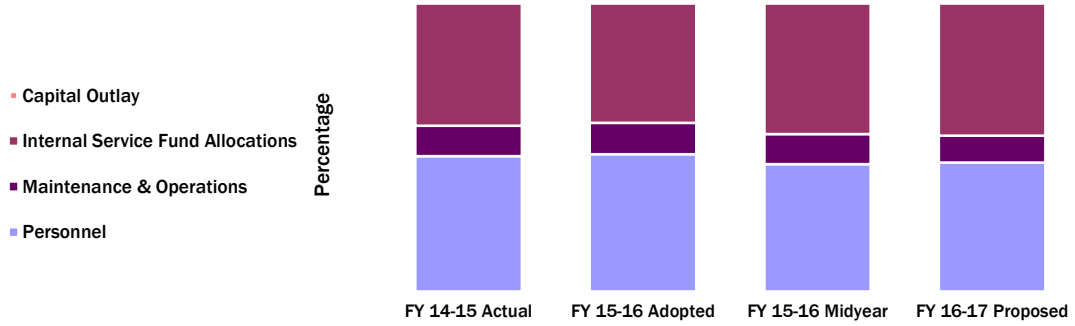
## PUBLIC LIBRARY

| | |
|---|---|
| 1.00 | Library Director |
| 1.00 | Senior Librarian |
| 2.00 | Librarian |
| 1.00 | Library Circulation Supervisor |
| 1.00 | Administrative Coordinator |
| 1.00 | Library Technician |
| 6.00 | Library Clerk |
| 13.00 | |

## TOTAL PERSONNEL: 13.00

# PUBLIC LIBRARY

| *Operating Expenses* | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|---|---|---|---|---|---|---|
| Personnel | 1,878,557 | 1,954,068 | 1,981,068 | 1,986,498 | **5,430** | **0%** |
| Maintenance & Operations | 424,104 | 443,926 | 471,834 | 413,926 | **(57,908)** | **(12%)** |
| Internal Service Fund Allocations | 1,694,591 | 1,694,591 | 2,027,986 | 2,027,986 | **-** | **0%** |
| Capital Outlay | - | - | - | - | **-** | **0%** |
| **TOTAL** | **3,997,252** | **4,092,585** | **4,480,888** | **4,428,410** | **(52,478)** | **(1%)** |




| *Funding Sources* | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|---|---|---|---|---|---|---|
| General Fund | 3,997,252 | 4,092,585 | 4,480,888 | 4,428,410 | **(52,478)** | **(1%)** |
| **TOTAL** | **3,997,252** | **4,092,585** | **4,480,888** | **4,428,410** | **(52,478)** | **(1%)** |

# PUBLIC LIBRARY

## Core Service Activities

| | | | | |
|---|---|---|---|---|
| **Adopted** | **FY 2015-16** | **(94%)** | **Total Staff Hours:** | **25,537** |
| **Proposed** | **FY 2016-17** | **(94%)** | **Total Staff Hours:** | **25,358** |

- Operate the Main Library with 56 weekly public open hours Monday -Thursday 10:00 A.M. to 8:00 P.M., Friday 10:00 A.M. to 6:00 P.M., Saturday 9:00 A.M. to 5:00 P.M; the North Branch Library with 40 weekly public open hours Monday - Thursday 12:00 P.M. - 8:00 P.M. and Saturday 9:00 A.M. to 5:00 P.M.; closed Sundays and 12 holidays with part-time staffing of approximately 24,550 hours.
- Maintain and work to continually increase the patron database which currently stands at 63,805 cardholders.
- Answer approximately 70,500 reference and information questions. Provide internet access for 60,000 user sessions.
- Maintain the Library's web page with timely information and remote access to the Library catalog and 13 databases, 24 hours a day.
- With continued funding from the Friends of the Library, provide online tutoring for students via tutor.com in order to support the Redondo Beach Unified School District.
- Provide and maintain a collection of physical materials with an annual circulation of 562,511 items and provide digital media services with an annual circulation of 30,000 eBooks, eAudiobooks, eMagazines, and streaming music and movies.
- Conduct programs for children, teens, and adults with a monthly average of 30 programs for children, 2 for teens, and 8 for adult.

## Key Projects and Assignments

| | | | | |
|---|---|---|---|---|
| **Adopted** | **FY 2015-16** | **(4%)** | **Total Staff Hours:** | **950** |
| **Proposed** | **FY 2016-17** | **(4%)** | **Total Staff Hours:** | **1,100** |

| | **Hours** |
|---|---|
| • Evaluate space needs and shift areas of the collection in order to repurpose the adult print reference shelves and provide additional seating adjacent to outlets by May 2017. | 130 |
| • Conduct children, teen, and adult summer reading programs for approximately 2,100 participants by September 2016. | 440 |
| • Provide a minimum of 8 STEM (science, technology, engineering, mathematics) programs for children and teens by June 2017. | 110 |
| • Develop and facilitate a community-wide reading program by June 2017. | 160 |
| • Using the mobile circulation devices, inventory and weed the adult business section by May 2017. | 140 |
| • Implement and evaluate outsourcing of processing and cataloging of Library materials by May 2017. | 120 |

# PUBLIC LIBRARY

## Customer Service and Referrals

| | | | | |
|---|---|---|---|---|
| **Adopted** | **FY 2015-16** | **(2%)** | **Total Staff Hours:** | **553** |
| **Proposed** | **FY 2016-17** | **(2%)** | **Total Staff Hours:** | **582** |

- Achieve a customer satisfaction rating exceeding 92% on the annual user survey. Respond to customer phone calls and emails within 24 business hours.
- Hold daily morning staff meetings with a focus on customer service.

## Selected Performance Measures

| ***Library*** | ***Actual FY 2014-15*** | ***Estimated FY 2015-16*** | ***Proposed FY 2016-17*** |
|---|---|---|---|
| Open libraries to the public | 4,770 | 4,826 | 4,826 |
| Circulate digital materials | 24,800 | 30,000 | 35,000 |
| Provide adult, teen, and children's programming | 400 | 400 | 480 |
| Respond to reference questions | 70,000 | 70,500 | 70,500 |