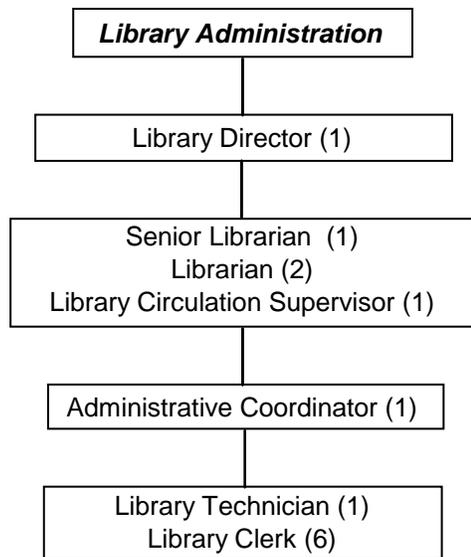


PUBLIC LIBRARY

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
Adopted Budget - FY 2016-17



SUMMARY OF PERSONNEL
Adopted 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
<u>6.00</u>	Library Clerk
13.00	

TOTAL PERSONNEL: 13.00

PUBLIC LIBRARY

<i>Operating Expenses</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Personnel	1,878,557	1,954,068	1,981,068	2,018,154	37,086	2%
Maintenance & Operations	424,104	443,926	471,834	453,926	(17,908)	(4%)
Internal Service Fund Allocations	1,694,591	1,694,591	2,027,986	2,027,986	-	0%
Capital Outlay	-	-	-	13,500	13,500	n/a
TOTAL	3,997,252	4,092,585	4,480,888	4,513,566	32,678	1%



<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
General Fund	3,997,252	4,092,585	4,480,888	4,513,566	32,678	1%
TOTAL	3,997,252	4,092,585	4,480,888	4,513,566	32,678	1%

PUBLIC LIBRARY

Core Service Activities

Adopted FY 2015-16 (94%) Total Staff Hours: 25,537

Adopted 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

Adopted 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

Adopted 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

<i>Library</i>	<i>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Adopted FY 2016-17</i>
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