Mission Statement: The Redondo Beach Public Library provides services and materials in a welcoming atmosphere to meet the informational, educational, recreational, and cultural needs of all library users.
PUBLIC LIBRARY
Adopted Budget - FY 2019-20

Library Administration

Library Director (1)

Senior Librarian (1)
   Librarian (2)
   Library Circulation Supervisor (1)

Administrative Coordinator (1)

Library Technician (1)
   Library Clerk (6)
SUMMARY OF PERSONNEL
Adopted Budget - FY 2019-20

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

<table>
<thead>
<tr>
<th></th>
<th>FY 17-18 Actual</th>
<th>FY 18-19 Adopted</th>
<th>FY 18-19* Midyear</th>
<th>FY 19-20 Adopted</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>2,027,385</td>
<td>2,156,781</td>
<td>2,165,595</td>
<td>2,202,907</td>
<td>37,312 2%</td>
</tr>
<tr>
<td>Maintenance &amp; Operations</td>
<td>465,627</td>
<td>452,126</td>
<td>466,469</td>
<td>451,232</td>
<td>(15,237) (3%)</td>
</tr>
<tr>
<td>Internal Service Fund Allocations</td>
<td>2,135,566</td>
<td>2,131,698</td>
<td>2,009,797</td>
<td>2,009,797</td>
<td>- 0%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>- 0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>4,628,578</td>
<td>4,740,605</td>
<td>4,641,861</td>
<td>4,663,936</td>
<td>22,075 0%</td>
</tr>
</tbody>
</table>

### Funding Sources

<table>
<thead>
<tr>
<th></th>
<th>FY 17-18 Actual</th>
<th>FY 18-19 Adopted</th>
<th>FY 18-19* Midyear</th>
<th>FY 19-20 Adopted</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>4,620,620</td>
<td>4,740,605</td>
<td>4,627,518</td>
<td>4,663,936</td>
<td>36,418 1%</td>
</tr>
<tr>
<td>Intergovernmental Grants</td>
<td>7,958</td>
<td>-</td>
<td>14,343</td>
<td>-</td>
<td>(14,343) (100%)</td>
</tr>
<tr>
<td>TOTAL</td>
<td>4,628,578</td>
<td>4,740,605</td>
<td>4,641,861</td>
<td>4,663,936</td>
<td>22,075 0%</td>
</tr>
</tbody>
</table>

* Excludes carryover funding of $58,570
PUBLIC LIBRARY

Core Service Activities

Adopted FY 2018-19 (94%) Total Staff Hours: 25,318
Adopted FY 2019-20 (94%) Total Staff Hours: 25,318

• 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 31,174 hours.
• Maintain and work to continually increase the patron database which currently stands at 66,531 cardholders.
• Answer approximately 75,000 reference and information questions.
• Provide internet access for 400,000 user sessions.
• Maintain the Library’s web page with timely information and remote access to the Library catalog and 15 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 410,000 items and provide digital media services with an annual circulation of 50,000 eBooks, eAudiobooks, eMagazines, and streaming music and movies.
• Conduct programs for children, teens, and adults with a monthly average of 22 programs for children, 2 for teens, and 8 for adult.

Key Projects and Assignments

Adopted FY 2018-19 (4%) Total Staff Hours: 1,140
Adopted FY 2019-20 (4%) Total Staff Hours: 1,140

• Hold a sewing series for adults and teens through State Library grant funding by August 2019.
• Upgrade the integrated library system, SirsiDynix to improve the capability of adding new features by September 2019.
• Implement automatic renewals of library materials by September 2019.
• Hire and train a Library Technician to act as the Library’s Marketing Coordinator by December 2019.
• Hold a How-To Festival at the Main Library and North Branch by March 2020.
• Update the Materials Selection Policy by May 2020.
• Participate in six community outreach events to promote Library services by June 2020.
• Have the full-time staff and part-time librarians complete an online training on working with homeless patrons by June 2020.
PUBLIC LIBRARY

- Provide a minimum of twelve STEM (science, technology, engineering, mathematics) programs for children, teens, and adults by June 2020.
- Create lobby displays and hold a celebration for the 25th anniversary of the Main Library building by July 2020.
- Conduct children, teen, and adult summer reading programs for approximately 1,500 participants by September 2020.

Customer Service and Referrals

<table>
<thead>
<tr>
<th>Adopted</th>
<th>FY 2018-19</th>
<th>(2%)</th>
<th>Total Staff Hours: 582</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adopted</td>
<td>FY 2019-20</td>
<td>(2%)</td>
<td>Total Staff Hours: 582</td>
</tr>
</tbody>
</table>

- 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

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Open libraries to the public (hours)</td>
<td>4,826</td>
<td>4,826</td>
<td>4,826</td>
</tr>
<tr>
<td>Circulate digital materials</td>
<td>31,442</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Provide adult, teen, and children's programming</td>
<td>385</td>
<td>440</td>
<td>420</td>
</tr>
<tr>
<td>Respond to reference questions</td>
<td>71,965</td>
<td>75,000</td>
<td>75,000</td>
</tr>
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