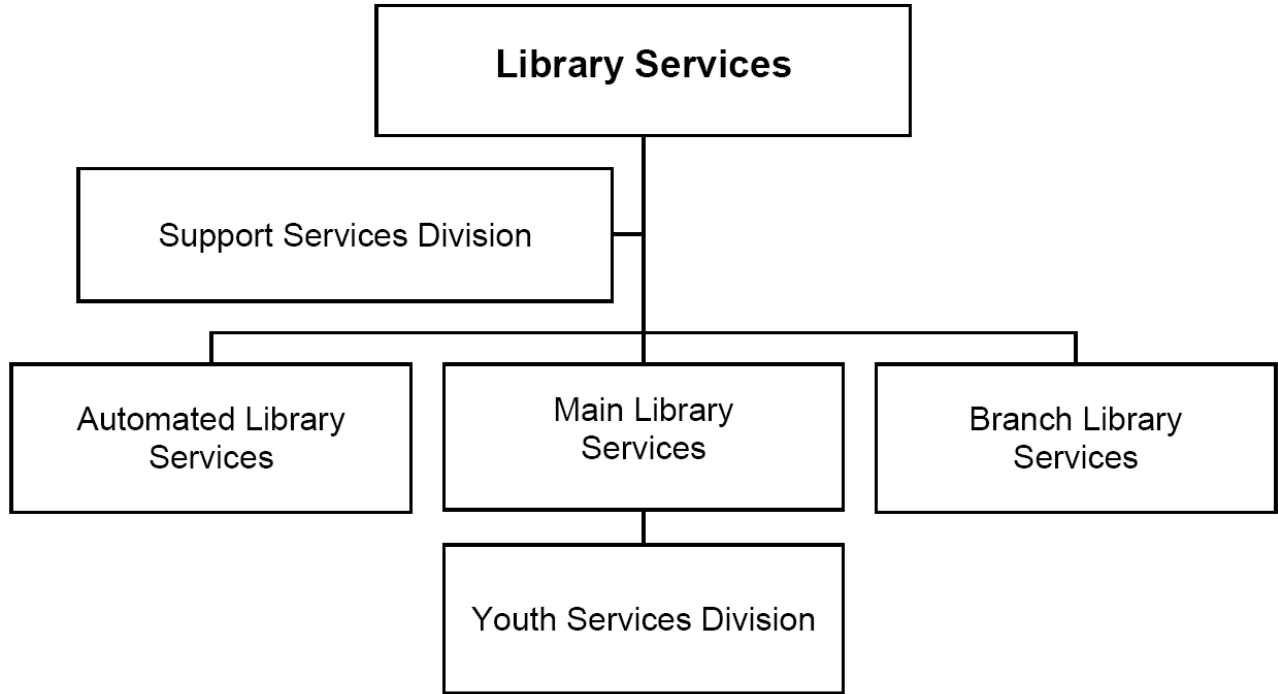


Library Services



Glenda Williams, Director of Library Services

Susan Jones, Manager, Main Library Services

Vacant, Manager, Branch Library Services

Meghan Weeks, Manager, Automated Library Services

Department Overview

Mission:

The Long Beach Public Library is committed to meeting the learning and information needs of our culturally diverse and dynamic population. We provide quality library services through a professional staff that is responsive, expert and who take pride in providing public service. We offer a wide selection of resources and materials representing all points of view. We support learning for a lifetime, intellectual curiosity, and free and equal access to information.

Core Services:

- Innovatively provide a full range of library materials and services to the general public
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive learning for a lifetime, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources

FY 18 Focus:

The Library Services Department is focused on implementing innovative service models at all libraries, expanding access to library services throughout the community via technology and pursuing community partnerships to maintain and strengthen library resources and services.

Long Beach Public Library exists to assist Long Beach residents to meet their educational and personal goals. This was codified in the Library's new 2017-2020 Strategic Plan, which has a primary goal to position the Library as a public education institution and an active partner in learning for a lifetime within the Long Beach community. In FY 18, STEM (Science, Technology, Engineering and Math) classes and workshops will continue to provide educational opportunities through the Library's innovative Studio program at Main Library and Michelle Obama Library. The technology classes offered by the Mobile Studio learning lab will expand to all library locations on a rotating schedule. The Mobile Studio and the Speed Reader mobile bike will enhance the Library's focus to reach beyond the Library's walls and engage the Long Beach community at community events, schools, parks and gathering places. Last, but not least, online tutorials will be created to assist residents with using online resources, unique Long Beach online resources, and basic instruction for email and social media.

In FY 18, the Library will strengthen existing partnerships and develop new ones in the area of early childhood and childhood education. The Library Services Department partnered with other city agencies to participate in My Brother's Keeper Local Action Plan. As part of this initiative, Library Services developed several workshop series at the Michelle Obama Library to help the City meet milestones 1-4 of the Local Action Plan. Library Services also began an exciting new partnership with Long Beach Unified School District and developed a Tutoring Intervention/Learning Enrichment program for the Family Learning Centers at three Long Beach Libraries. The successful workshops from both ventures will be replicated at other library locations in FY 18.

City-wide initiatives, such as the Long Beach Early Childhood Education Committee, Campaign for Grade Level Reading, Safe Schools Workgroup of Safe Long Beach and My Brother's Keeper, will continue to be a priority in FY 18. The Library will work with community partners to find ways within fiscal limitations to support and potentially expand services to meet the continued demand for library services.

Library Services will continue the provision of Main Library Services and Support Services during the closure of Lincoln Park and the construction of the new Main Library facility. Library Services will work closely with Plenary Edgemoor Civic Partners to ensure that the new facility is designed to provide the most updated services available to Long Beach residents. Funding opportunities to enhance the new Main Library will also be explored.

Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 7 Estimate	FY 18 Projection
Number of Library Resources Accessed/Used	5,406,253	6,300,000	7,052,214	7,100,000

Total resources used include materials checked-out, materials used in-house, website hits, electronic database usage, and computer sessions. The FY 17 metric is reflective of the communities' increased desire to access electronic library resources. The FY 18 projection is an estimate which reflects a budget without any reductions in services.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of customers served	1,262,490	1,400,000	1,254,105	1,300,000

Nearly 4,100 customers are welcomed each day at 12 libraries to use an extensive collection of library materials and resources, meeting and training venues, community information resources, and take advantage of information assistance, special programs and library services. In FY 17, El Dorado Library joined Bay Shore, Burnett and Michelle Obama Libraries to be open on Sundays, and Main Library added an additional hour on Thursdays. The FY 18 Projection is an estimate which reflects a budget without any reductions in services.

Key Measure	FY 16 Actual	FY 17 Target	FY 7 Estimate	FY 18 Projection
Number of answers provided	324,049	300,000	294,854	300,000

Library patrons of all ages request and receive personalized information assistance from professional librarians and expert staff by telephone, email and in person. Staff also provide instruction in the use of materials, collections and services, recommendations for materials and resources, tours and orientations, and assistance with computers, adaptive resources and specialized equipment. Virtual reference options will continue to allow patrons to communicate with professional librarians from a variety of mobile and computer devices. The FY 18 Projection is an estimate which reflects a budget without any reductions in services.

Key Measure	FY 16 Actual	FY 17 Target	FY 7 Estimate	FY 18 Projection
Number of youth served through Library Literacy Development programs	81,256	70,000	88,382	89,000

A number of literacy programs are provided citywide for youth, from birth to age 18 by professional librarians who are responsible for the selection of appropriate print and virtual materials, research-based programs, best practices, reader's advisory, homework help and technology assistance to patrons and students of all ages. The FY 18 Projection is an estimate which reflects a budget without any reductions in services.

FY 17 Accomplishments



The Long Beach Public Library was awarded the 2017 National Medal by the Institute for Museum and Library Services. This award is the highest honor for a museum or library and is given annually to outstanding institutions that make significant and exceptional contributions to their communities, and demonstrate extraordinary and innovative approaches to public service.



Community use of the new Michelle Obama Neighborhood Library in its first year of operation has been remarkable: visits have increased 70 percent; materials checkout has increased 55 percent; attendance at library programs and classes has increased 90 percent; and computer use by the public has increased 71 percent.



The Long Beach Public Library served more than 274,000 cardholders of all ages in FY 17. A library card provides free access to computers, electronic materials, the internet, books, media, and magazines.



Over 1.2 million (4,105+ per day) customers visited Long Beach libraries and more than 7 million library resources were used/accessed during the year. Long Beach Public Library staff answered nearly 295,000 requests for information in person, by phone and email. There has been an increased demand for reference services via social media.



More than 757,000 books/DVDs/videos/CDs were delivered between libraries, increasing customer convenience and cutting down on pollution, travel cost and time for library patrons.



More than 127,000 downloads (10,600 per month) of audio and e-books were checked out via the Library's website. Patrons can access and borrow audio and electronic books (e-books) through computers, smart phones, e-readers and tablets at www.lbpl.org.



The LBPL Mobile app usage averaged 54,236 searches each month, allowing patrons to manage their account, request materials, and stay up to date on the newest materials at the library, all from a smartphone or mobile device. In addition, there are more than 11,600 followers on all of LBPL'S social media outlets including Facebook, Twitter and YouTube.



Online database subscriptions continue to be in demand by Long Beach residents designed especially for public. An average of 443,589 remote and in-house users utilize online resources every month.



The Library actively contributed to community improvement, neighborhood events, and community literacy through partnerships and outreach efforts. In FY 17 the Library collaborated with Long Beach Unified School District; Long Beach Community Action Partnership; SAFE Long Beach, We Are the Next; Microsoft; and the Beach Animals Reading with Kids (B.A.R.K.) program.



Volunteers stepped in to provide more than 7,000 hours of support to programs and staff in many Long Beach Public Libraries.



The American Public Works Association awarded the City of Long Beach the 2016 Building Project of the Year for the construction of the Michelle Obama Library.

FY 17 Accomplishments



Michelle Obama Library was chosen as the winner Project Achievement Award in the category of Public Buildings for \$11 million - \$50 million by the Construction Management Association of America, Southern California Chapter.



The Library Services Department partnered with the University of California, Los Angeles, the University of Southern California and San Jose State University to host interns who are enrolled in Master of Library Science graduate programs.



The Library Services Department continued its second year of the Career Online High School program, which offers qualified Long Beach residents the opportunity to earn an accredited high school diploma and a concurrent credentialed career certificate.



The Library Services Department, through grant funds from LGA Foundation, California Resources Corporation Services and Tesoro Foundation, launched the Mobile Studio program, an expansion of the highly successful Studio program at Main Library.



The Library Services Department was awarded a grant by the California State Library to receive virtual reality (VR) hardware and software, including VR-enabled computers and Oculus Rift head gear.



Special workshops and events provided by the Library Services Department included: four weeks of Maker Camp activities at three locations during the summer to encourage tinkering, thoughtful design and entrepreneurship in city youth; three new series of development workshops at Michelle Obama Library as part of the City's My Brother's Keeper Local Action Plan; a day-long Youth Spark event developed in partnership with Microsoft and the City's Innovation Team to host Washington and Hamilton Middle School students interested in computer programming; and an eight-week Summer Reading Program that attracted 5,700 children, teens and adults.



In partnership with the Department of Parks, Recreation and Marine, the Lunch at the Library program expanded to an additional site in FY 17 and children received free lunches over the summer at both Burnett Library and Michelle Obama Library.



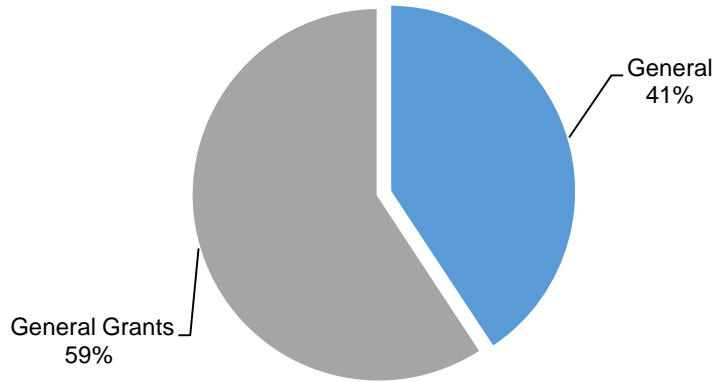
Michelle Obama Library hosted a day-long Polynesian cultural event with grant funding from the Asian Pacific American (APA) and American Indian/Alaska Native (AIAN) Talk Story literacy program. Cultural programming continues on a monthly basis at this library as part of our ongoing series "Cultural Conversations." Each month the traditions, customs, food, and dance of a country or region are highlighted with speakers and performances.



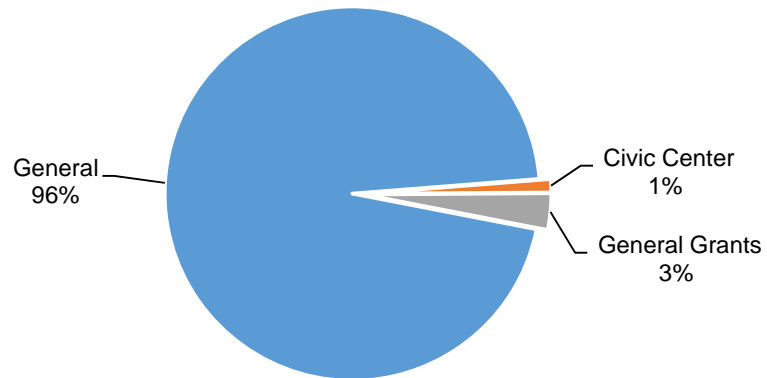
The Library Services Department partnered with community organizations to provide the following technological improvements: upgrading network equipment in the libraries to provide faster internet speed for patrons using library computers and personal devices connected to the library's wireless network; upgrading assistive software and hardware in the Main Library's Information Center for People with Disabilities and at the Michelle Obama Library to meet the information needs of people with physical, visual, hearing, and learning challenges; upgrading the telephone notification and renewal systems, which are now available in both English and Spanish; and beginning the process to implement a Point of Sale system that allows patrons to pay fines and fees with a credit card both in person and online.

FY 18 Budget

FY 18 Revenues by Fund



FY 18 Expenditures by Fund



Fund Impact			
Fund	Revenues	Expenditures	Fund Impact
General	308,495	13,625,258	(13,316,763)
Civic Center	-	164,213	(164,213)
General Grants	448,987	448,987	-
Total	757,482	14,238,458	(13,480,976)

Summary of Proposed Changes*

General Fund	Impact	Positions
Add a General Librarian I-NC at the Michelle Obama Library to support the high level of activity at the branch library, offset by new revenue.	-	0.22

*For ease of review, reallocations of resources within departments, offsets, adjustments and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office & Support Services Bureau

Key Services:

1. Executive Office

- Fundraising Support
- State & National Reporting
- Patron Issue Management
- City Council Relations / Communications
- Community Relations / Outreach Education
- Departmental Management

2. Financial Administration

- Budget Development and Management
- Grants Management
- Contract / RFPs Management
- Accounting
- Purchasing
- Records Management

3. Personnel

- Payroll
- Benefits Education and Management

- Employee Assistance
- Personnel Management and Issue Resolution
- Risk Management and Safety Training

4. Facility Maintenance Management

- Facility Rentals
- Repairs / Improvements
- Custodial, Landscape Services Contract Oversight
- Capital Project Coordination
- Security Services Oversight

5. Delivery Services

- Transport Rotating Collection
- Supply and Mail Distribution
- Maintain Delivery Statistics
- Vehicle Maintenance

FY 18 Funding Source: General Fund 100%

Executive Office/Support Services	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	8	-	-
Expenditures	2,097,330	2,241,721	2,216,857
FTEs	14.00	14.51	13.00

*Amounts exclude all-years carryover.

Narrative:

The Budget provides inclusive support to each bureau to maintain and strengthen core services and programs available to customers. The Library continues to rely on outside resources for enhanced programming and services, especially for Long Beach youth. Grants and donations from corporations and private individuals are passed through the Long Beach Public Library Foundation and the Friends of the Long Beach Public Library.

The Support Services Division supports and coordinates administrative services system-wide; including the provision of comprehensive personnel and financial services. Personnel services include all payroll and personnel functions, with an emphasis on employee and patron safety measured by a decrease in workers' compensation claims. Financial services include grant management, general accounting, purchasing, budget preparation and special projects, all measured by accurate fiscal management.

The Support Services Division also oversees custodial and facility maintenance services at all 12 libraries and provides delivery service throughout the LBPL system, enabling library patrons to save time and energy by borrowing and returning items at the library location most convenient to them. The Division coordinates required safety training courses and professional development training for employees and assists with remediation of safety hazards. In addition, the Division maintains the Department's emergency action plan and completed a continuity of operations plan in FY 17 in collaboration with the Department of Disaster Preparedness and Emergency Communications.

Automated Services Bureau

Key Services:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Library Loan Material Procurement & Preparation <ul style="list-style-type: none"> • Acquisitions • Bindery • Cataloging 2. Library Supplies/Equipment Procurement <ul style="list-style-type: none"> • Supply & Equipment Procurement 3. Database Management <ul style="list-style-type: none"> • Contract Management • Integration with Various Searchable Online Databases (i.e., Worldbook Encyclopedia) • Customize Database User Interface | <ol style="list-style-type: none"> 4. Checkout Management <ul style="list-style-type: none"> • Self-Checkout (RFID) • Equipment Maintenance 5. Training <ul style="list-style-type: none"> • Staff & Patron Database Training • Integrated Library System (ILS) Training • Staff Continuing Education 6. Virtual Services <ul style="list-style-type: none"> • Web Site Management • Online Catalog Maintenance • Digital Archives Maintenance • Patron Notifications (holds, past due, etc.) |
|--|---|

FY 18 Funding Source: General Fund 100%

Automated Services	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	242	-	-
Expenditures	1,776,468	1,875,180	2,097,927
FTEs	9.10	9.10	9.10

*Amounts exclude all-years carryover.

Narrative:

The Automated Services Bureau provides essential system wide services including ordering books and other library materials, cataloging, processing, online library services, library technology, computing, and network services that ensure all Long Beach residents can access the resources and technology necessary to meet their professional, informational, and educational needs.

The Bureau is responsible for the Department's Integrated Library Management System which serves the public through services such as the library catalog, customer notification services by telephone, email, and print, as well as circulation and billing services. It also provides staff with a real-time inventory of titles and individual items and acquisition tracking through the supply chain process.

As electronic library resources keep gaining popularity, expanding access to technology is essential for keeping up with demand. The LBPL mobile app makes it convenient to access library accounts and other library resources. In FY 17, the app averaged 55,000 uses per month an increase of 10 percent from FY 16. Expert librarians offer assistance with e-readers, the online catalog, reference questions, and personal library accounts via email, telephone and social media. In addition, the Library acquired an online tutorial service to assist users with using our online resources as well as assistance with creating email accounts and setting up social media accounts.

The Bureau continued to work with the Department of Technology and Innovation to enhance the patron computing experience by providing a next generation intelligent high-speed data network system at all library locations. The project that started in FY 16 continued in FY 17 and will be completed in FY 18. The new 1 GB speed was made possible through the State's Corporation for Education Network Initiatives in California (CENIC) program to connect Library Services to the California Research and Education Network (CalREN) through a contract with Califa Group. The California State Library also

Automated Services Bureau

funded some of the network equipment upgrades and installations. CENIC provides high speed internet service to K-12 public schools, private colleges, the California State University and the University of California systems using E-rate to maximize service at reduced cost. Public libraries are recognized as educational institutions that provide learning for a lifetime and were invited to participate in the program in 2016. As a result, Long Beach residents now enjoy internet speeds that are 10x faster on the Library's public computers and their personal devices with a minimal increase in cost.

In FY 17 the Bureau researched and started the process of acquiring a Point of Sale (POS) system to allow users to pay fines and fees with credit cards both in person and online. This system also automates much of the reconciliation process by adding integration with the library's catalog and centralizing the financial data collection and reporting. It also improves internal control processes.

The Bureau will continue to investigate ways to optimize library technology for Long Beach residents in FY 18 and work with the Department of Technology and Innovation to launch the new lbpl.org website.

Branch Library Services Bureau

Key Services:

- 1. Library Facilities**
 - Building Maintenance
 - Coordinate/Supervise Support Staff
 - Meeting Room Rental
- 2. Library Resources**
 - Research & Selection of Materials
 - Weeding (deselecting)
 - Merchandising
 - Shelving & Straightening
 - Materials Security
 - Donation Processing
 - Inventory
- 3. Personalized Assistance**
 - Front Desk Customer Service
 - Checking In/Out
- Cash Handling
- Patron Account Management
- Holds Request
- Research Assistance
- Reading Recommendations
- 4. Access To Technology**
 - Public Computing and Printing
 - Technology Support to Patrons
- 5. Lifetime Learning**
 - Early Literacy Programs
 - Educational Classes
 - Reading Programs
 - Family Learning Centers
 - Community Outreach
 - Displays/Exhibits

FY 18 Funding Sources: General Fund 95%, General Grants 5%

Branch Library Services	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	736,807	504,449	554,079
Expenditures	7,058,752	6,113,679	6,281,808
FTEs	64.99	66.37	66.37

*Amounts exclude all-years carryover.

Narrative:

The Budget provides customized library services, print, media, and virtual resources, personalized assistance and educational and informational programs for residents of all ages at eleven neighborhood libraries. Unique materials at the neighborhood libraries include the African American Resource Collection at Burnett Library and the Khmer (Cambodian) collection at Mark Twain Library. Between 200 and 800 residents visit neighborhood libraries each day, annually check out between 40,000 and 160,000 items at each location, and annually complete between 9,000 and 60,000 computer sessions at each location.

The Library will continue to innovatively respond to increasing demand for library services at all eleven facilities. In FY 17 one-time funds were allocated for Sunday hours at four branch libraries: Bay Shore, Burnett, El Dorado and Michelle Obama. Additionally, with the first full year of operation of the new Michelle Obama Library, branch library visits, program attendance, computer use, and materials circulation have increased significantly. Michelle Obama Library in particular saw an increase of 55 percent in circulation, 90 percent increase in program attendance, 70 percent increase in visits, 71 percent increase in public computer use, 70 percent increase in attendance at the Family Learning Center and 90 percent increase in use of the community rooms.

In FY 17 staff from our branch libraries collaborated to participate in numerous community events, including two Beach Streets, the Junior League’s annual Kids in the Kitchen, AOC7’s Literacy Fair, in addition to visiting classrooms at dozens of LBUSD schools city-wide. FY 17 also saw the launch of several initiatives tied to the Local Action Plan of My Brother’s Keeper. A series of parent engagement and early literacy skills workshops, reading readiness classes, and City 101 sessions were all held at

Branch Library Services Bureau

Michelle Obama Library. Each of these programs was developed to be replicated at other library locations.

With the passage of Measure A in 2016, Branch Library Services has been focused on identifying critical infrastructure needs and working closely with the Department of Public Works to initiate projects. The projects identified for FY 17 include, but are not limited to: repave parking lots at Burnett and Los Altos Libraries, restroom improvements at Harte and Dana Libraries, exterior painting at Brewitt Library, lighting improvements at Dana and Harte Libraries, new circulation desks at Dana and Burnett Libraries, and installation of hearing loop assistive listening systems at Brewitt, Burnett, Dana, Harte and Los Altos Libraries. Additional capital improvement projects undertaken in FY 17 include exterior painting at Dana and Harte Libraries, carpet replacement at Dana Library, interior painting at Bay Shore Library and installation of a hearing loop at Bay Shore Library.

During FY 18, Branch Library Services will continue the Sunday library hours pilot at the same four branch libraries, and continue to provide innovative programs and services in support of the needs of Long Beach's diverse neighborhoods. Examples include the L.A. Score hosted workshops for small business owners and four different (beginner to conversation) Khmer language classes at Mark Twain Library, Cultural Conversations and community resource nights at Michelle Obama Library, music and history lecture series by Rancho Los Cerritos staff at Los Altos Library, and bilingual computer workshops and kid's reading and writing club at Burnett Library.

Main Library Services Bureau

Key Services:

1. Library Facilities

- Building Maintenance
- Coordinate/Supervise Support Staff
- Meeting Room Rental

2. Library Resources

- Research & Selection of Materials
- Weeding (deselecting)
- Merchandising
- Shelving & Straightening
- Materials Security
- Donation Processing
- Inventory

3. Patron Borrowing Services

- Shelving
- Cash Handing
- InterLibrary Loans
- Citywide Training
- Checking In/ Out
- Collections Account Maintenance
- Materials Requests/ Holds
- Front Desk Customer Service Resolution
- Patron Account Management

4. Information Services

- Reference Services
- Public Computing and Printing

- Technology Assistance & Classes
- Studio & Advanced Technology Classes
- Education & Arts Exhibits
- Government Depository
- Local History/ Special Collections
- Archival Services
- Grants Management

5. Community Services

- Volunteer & Intern Coordination
- Community Outreach & Education
- Information Center for People with Disabilities
- Library Services for Homebound Patrons
- Special Connect Services for Families with Special Needs
- Cultural and Educational Events & Classes

6. City Hall Information Desk

- City Hall General Operator
- Reception

7. Youth Services

- Community Outreach & Education
- Family Learning Centers
- Special & Ongoing Literary Events
- Reference Services
- Early Learning & Reading Initiatives

FY 18 Funding Sources: General Fund 92%, Civic Center 4%, General Grants 4%

Main Library Services	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	233,918	192,373	203,403
Expenditures	3,707,666	3,532,998	3,641,866
FTEs	33.25	35.41	37.14

*Amounts exclude all-years carryover.

Narrative:

The Budget supports the flagship library for California’s seventh and the United States 36th largest city. Main Library is a major urban resource library and the second largest single public library location in Los Angeles County. Main Library’s extensive print, media, and virtual resources provide an in-depth collection for the Long Beach community, from babies to seniors. On an average day, more than 1,150 people walk through the doors of Main Library.

Main Library Services Bureau

In addition to providing quality customer services to the downtown community, Main Library is a system-wide resource that supports the branch libraries through staff, print and media collections, programs, training, outreach, partnerships and other support services. Main Library serves the vital role of providing system-wide coordination for the recruitment, training and placement of volunteers and interns, the research, development, implementation and evaluation of new programs and services, and the coordination of youth, family and literacy services city-wide. Main Library offers high quality customer service coordination of all patron borrowing services and provides well-trained staff for the City Source Information Desk in City Hall.

Special resources found at Main Library include The Studio, a learning lab with specialized advanced technology that hosts “DIY” and “maker” events and classes for library users of all ages, the award-winning Information Center for People with Disabilities, Special Connect, a program that serves children and families with special needs, the Long Beach History Collection, the Petroleum Collection, Loraine and Earl Burns Miller Special Collections Room of Fine Art, Antiquities, and Rare Books, the Long Beach Digital Archive and an impressive selection of large print books, Braille materials, specialized media and sheet music. Innovative community programming is also provided at Main Library. In FY 17, Main Library offered such diverse programs as Off the Page poetry lecture series, Virtual Reality/Augmented Reality technology showcase, Escape Room Challenge for teens and tweens, Spanish language conversation group and film club, developmentally appropriate story time sessions for babies, toddlers, and preschoolers, and Family Fun Lab, which provides family fun activities with a science theme.

Responsible for coordinating youth and family services for the entire system, Main Library Youth Services Division rolled out several new initiatives in FY 17. Division staff developed a series of parent engagement sessions for the My Brother’s Keeper Local Action Plan. These “Play and Learn Enrichment Workshops” brought parents and young children to the library weekly to play together while they learn about a different topic, including nutrition, general health, childhood safety, and early literacy. This Division also launched a reading readiness series for youth in grades one through three and developed the Summer Reading Program plan for FY 17. Finally, Youth Services Division entered into an exciting new partnership with LBUSD to offer math tutoring to District identified students in need at Burnett, Mark Twain and Michelle Obama Libraries. This eight-week pilot project served to better align the resources of LBUSD and the Library, and created a unique opportunity for Library staff to receive training by District math experts.

Main Library Community Services staff expanded The Studio program with the addition of a Mobile Studio vehicle, allowing staff to deliver the same technology and STEM classes and workshops offered at Main Library to all Long Beach Library locations. To further library efforts at delivering services beyond library walls, Main Library Community Services also coordinated the library’s book bike, Speed Reader. Speed Reader visited local community shops, parks, centers, and special events to offer “pop-up” library service.

In FY 18, Main Library will continue to respond innovatively to the increasing demand for library services and support for branch libraries while operating within fiscal realities. As in past years, youth development will remain a priority, as the Library launches its 1000 Books Before Kindergarten initiative, continues its work with Long Beach Early Childhood Education Committee and the Campaign for Grade Level Reading, expands program offerings developed as part of My Brother’s Keeper, and coordinates its annual Summer Reading Program. Main Library will also continue to focus on system-wide delivery of technology and STEM classes and workshops through the Mobile Studio. FY 18 will also see Main Library staff focused on the design and construction of the new Main Library, as part of the new Civic Center Project. Staff focus will be on change management and adapting current services and workflows to the new building environment.

Financial Summary by Category

	Actual FY 16	Adopted* FY 17	Adjusted* FY 17	Proposed* FY 18
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	25,447	12,866	12,866	12,866
Revenue from Other Agencies	5,600	355,459	355,459	398,335
Charges for Services	251,406	298,300	298,300	278,000
Other Revenues	686,523	30,197	30,197	68,281
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	2,000	-	-	-
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Total Revenues	970,975	696,822	696,822	757,482
Expenditures:				
Salaries, Wages and Benefits	9,432,352	10,177,690	10,222,846	10,720,403
Overtime	96,012	272,728	296,728	4,829
Materials, Supplies and Services	3,823,243	2,005,355	2,006,673	2,082,835
Internal Support	1,261,510	1,184,667	1,184,667	1,377,729
Capital Purchases	27,100	52,663	52,663	52,663
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
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Total Expenditures	14,640,217	13,693,103	13,763,578	14,238,458
Personnel (Full-time Equivalents)	121.34	125.39	125.39	125.61

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Director of Library Services	1.00	1.00	1.00	195,243	209,224
Accounting Clerk III	1.00	1.00	1.00	50,976	45,318
Administrative Analyst II	1.00	1.00	1.00	69,895	74,810
Administrative Analyst III	1.00	1.00	1.00	91,983	94,613
Administrative Intern - NC/H33	11.92	-	-	-	-
Administrative Intern - NC/H40	4.13	-	-	-	-
Administrative Officer	1.00	1.00	1.00	106,615	110,923
Building Services Supervisor	1.00	1.00	1.00	54,904	43,591
Community Information Specialist I	1.00	1.00	1.00	36,660	40,184
Community Information Specialist II	1.00	1.00	1.00	49,671	51,678
Department Librarian I	7.00	-	-	-	-
Department Librarian II	9.00	16.00	16.00	1,440,526	1,467,216
Executive Assistant	1.00	1.00	1.00	62,425	64,947
General Librarian	19.74	19.62	19.62	1,429,559	1,472,508
General Librarian I - NC	-	-	0.22	-	13,843
General Maintenance Assistant	1.00	1.00	1.00	49,250	51,762
Library Aide - NC	1.00	18.92	18.92	598,390	622,246
Library Clerk I	10.02	8.60	8.60	361,637	379,545
Library Clerk II	16.00	17.00	17.00	795,583	830,414
Library Clerk III	4.00	3.00	3.00	154,391	149,225
Library Clerk IV	1.00	1.00	1.00	56,366	58,584
Manager-Automated Services	1.00	1.00	1.00	98,164	119,866
Manager-Branch Library Services	1.00	1.00	1.00	120,215	125,071
Manager-Main Library Services	1.00	1.00	1.00	123,551	128,543
Office Services Assistant III	2.00	2.00	2.00	93,789	94,779
Page - NC/H28	18.53	22.25	22.25	576,812	600,046
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	50,535
Secretary	2.00	2.00	2.00	95,756	98,558
Youth Services Officer	1.00	1.00	1.00	79,102	85,378
Subtotal Salaries	----- 121.34	----- 125.39	----- 125.61	----- 6,840,035	----- 7,083,407
Overtime	-	-	-	272,728	4,829
Fringe Benefits*	-	-	-	3,197,481	3,586,625
Administrative Overhead	-	-	-	140,174	145,140
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	-	(94,768)
Total	----- 121.34	----- 125.39	----- 125.61	----- 10,450,418	----- 10,725,232