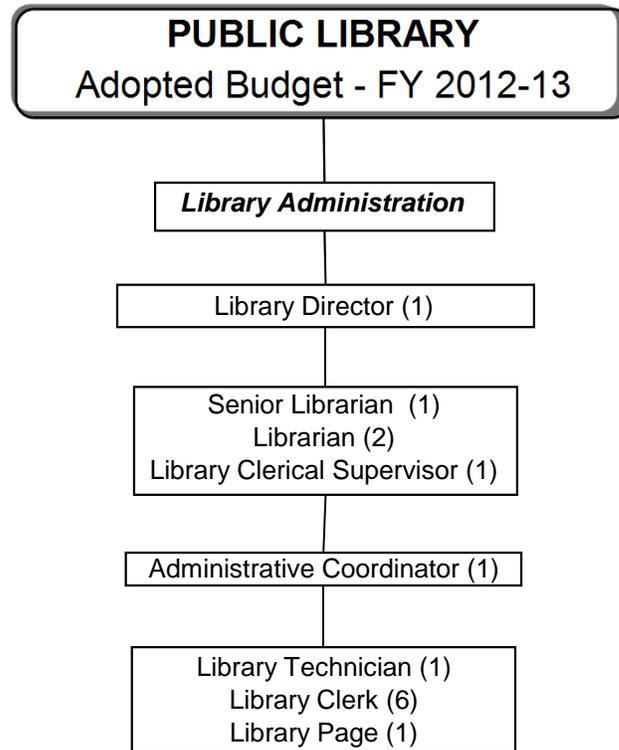


PUBLIC LIBRARY

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.*



SUMMARY OF PERSONNEL
Adopted Budget - FY 2012-13

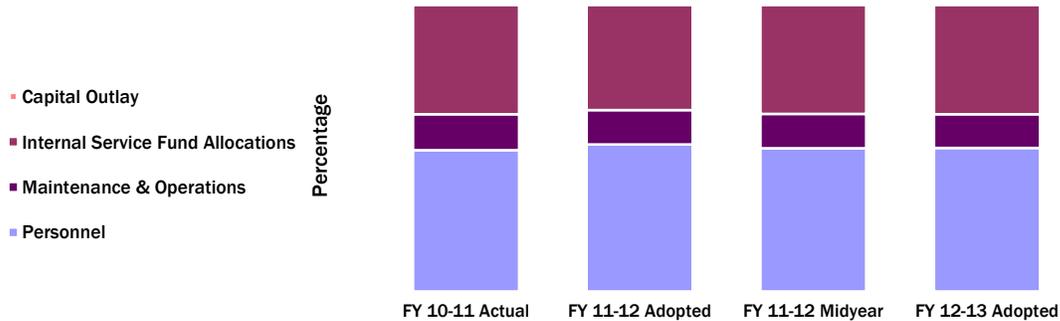
PUBLIC LIBRARY

1.00	Library Director
1.00	Senior Librarian
2.00	Librarian
1.00	Library Clerical Supervisor
1.00	Administrative Coordinator
1.00	Library Technician
6.00	Library Clerk
<u>1.00</u>	Library Page
14.00	

TOTAL PERSONNEL: 14.00

PUBLIC LIBRARY

<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	1,653,463	1,787,079	1,787,325	1,773,995	(13,330)	(1%)
Maintenance & Operations	416,937	414,634	427,714	414,634	(13,080)	(3%)
Internal Service Fund Allocations	1,275,009	1,275,009	1,354,988	1,347,340	(7,648)	(1%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,345,409	3,476,722	3,570,027	3,535,969	(34,058)	(1%)



<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
General Fund	3,345,409	3,476,722	3,570,027	3,535,969	(34,058)	(1%)
TOTAL	3,345,409	3,476,722	3,570,027	3,535,969	(34,058)	(1%)

PUBLIC LIBRARY

Core Service Activities

Adopted	FY 2011-12 (96%)	Total Staff Hours:	28,000
Adopted	FY 2012-13 (96%)	Total Staff Hours:	25,960

- 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 32 weekly public open hours Monday, Wednesday, and Thursday 12:00 P.M. and Saturday 9:00 A.M. to 5:00 P.M.; closed Sundays and 12 holidays with part-time staffing of approximately 22,550 hours.
- Maintain a patron database of 62,000 cardholders.
- Serve approximately 435,000 library customers.
- Provide internet access for 45,000 users.
- Maintain the Library’s web page with timely information and access to remote databases 24 hours a day and online tutorial for students and career planning via the Tutor.com Learning Suite Help.
- Maintain the Library’s participation in the Southern California Digital Library to provide downloadable media services with an annual circulation of 8,000 eBooks and/or eAudiobooks.
- Conduct 6 6-session story time programs at the Main Library and at the North Branch.
- Conduct programs for children, teens, and adults with a monthly average of 8 at the Main Library and 2 at the North Branch.

Key Projects and Assignments

Adopted	FY 2011-12 (2%)	Total Staff Hours:	470
Adopted	FY 2012-13 (2%)	Total Staff Hours:	540

- Conduct children, teen, and adult summer reading programs for approximately 2,000 participants by September 2012.

Hours
540

Customer Service and Referrals

Adopted	FY 2011-12 (2%)	Total Staff Hours:	650
Adopted	FY 2012-13 (2%)	Total Staff Hours:	540

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



THIS PAGE LEFT INTENTIONALLY BLANK