

# Library

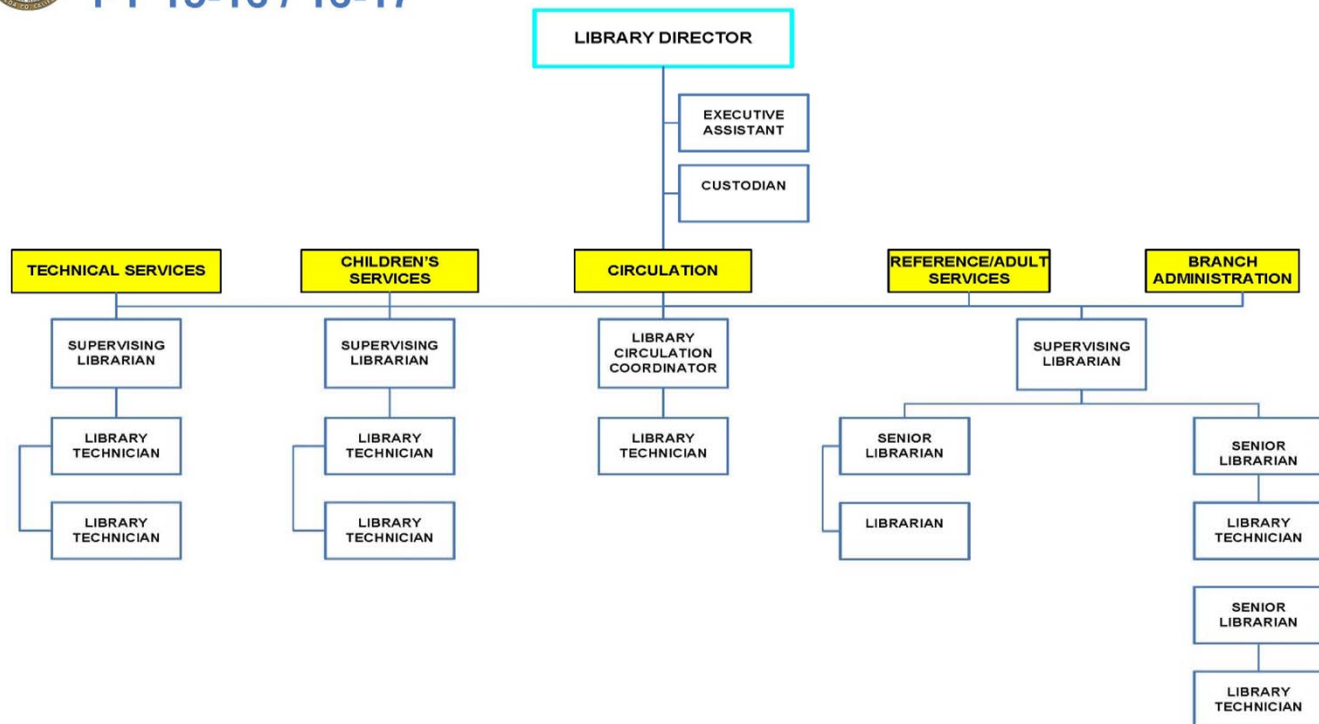


ALAMEDA *free library*  
*bigger on the inside*

# Who We Are



Library  
FY 15-16 / 16-17



# What We Do

## Library Administration

- Personnel
- Accounts Payable
- Grant Administration
- Local & Regional Cooperative Library Liaison
- Building Maintenance
- Meeting Room Management
- Provide administrative support for library groups including Library Board, Friends of the Alameda Free Library, and Alameda Free Library Foundation
- Administration consists of:
  - 1 Library Director; 1 Executive Assistant; 1 Custodian; and 1 part-time Maintenance Assistant

## Library Operations

- Provide library services for children, teens, and adults
- Provide library services to our greater community via neighborhood libraries
- Provide technical support to library staff and access to technology to our customers
- Provide programs, activities, and collections that promote life-long learning
- Operations consists of:
  - 4 Supervisors; 3 Senior Librarians; 1 Librarian; 7 Library Technicians; and 40 part-time employees



# What We Do

## Adult Literacy

- Recruit, train, and match volunteer tutors with adults who are functioning with low-level skills.
- Manage operational budget funding provided by State Library, library support groups, and private donations
- Offer book discussion groups, computer skills classes, public speaking training, writing workshops, and life-skills classes
- Adult Literacy consists of:
  - 2 part time employees and 30-40 volunteers monthly

## • Memorial Fund: Operational Support

- Receive monetary donations to the Library from individuals, organizations and/or library support groups



# Library Support Groups

- **Library Board**
  - Five volunteer citizens appointed by the Mayor
  - Four year term
  - Act as stewards of the Library and advise on matters of policy
- **Friends of the Library**
  - Increase public awareness of the libraries
  - Support the Library by fund-raising for special programs
  - Operate Dewey's Friends Cafe
- **Library Foundation**
  - Provides support for short & long term needs
  - Supplements public funding with private donations
  - Sponsors cultural & educational programs



# Initiatives

## Integrated Library System (ILS) Procurement

- Manage all library operations including:
  - check out,
  - online catalog,
  - overdues fines/payments,
  - reserve requests, etc.
- \$250-\$500K to be drawn from remaining Measure O funds
- RFP and contract will return to Council for release and approval

## State Library High-Speed Broadband Initiative : “Lighting Up Libraries”

- Connect CA Public Libraries to high-speed broadband backbone through CENIC
- Result in 1GB of speed at each library location
- Costs approximately \$30K to set up, \$24K paid by State Library grant funding
- LEED
  - Certification as LEED for Existing Buildings

# Initiatives (cont.)

## Words on Wheels: Library Book Bike

- Handmade Haley Tricycle with mounted display case
- Provide outreach to community by offering books, library cards, wireless hotspot, and programming
- Suitable for indoor and outdoor events
- Collection can easily be tailored to specific audience
- Purchased with grant funds provided by Target and the Rotary Club of Alameda



## 1,000 Books Before Kindergarten

- Promote early literacy and kindergarten readiness for children under age 5





# Programs & Activities

- School Resource Services
- StoryWalk®
- Teen Advisory Board
- Library Outdoors
- Made in Alameda: a Design Thinking Project
- Book Groups for all ages
- Summer Reading Programs





# Previous Cuts to Services

- Reduction in Library Materials budget from \$370,000 to \$177,000 over the last 7 years
- Reduction in Service Hours from 146 service hours/wk to 112 service hours/wk over the last 7 years (Main; West End; Bay Farm Island)

# Budget

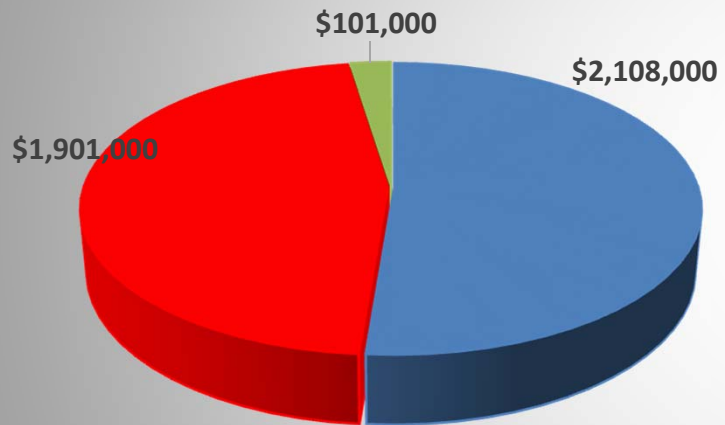
DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Administration	\$941,000	\$1,035,000	\$1,059,000
Library Operations	\$2,451,000	\$2,957,000	\$2,997,000
Adult Literacy	\$28,000	\$29,000	\$28,000
Memorial Fund	\$89,000	\$89,000	\$89,000
<b>TOTAL DEPARTMENT</b>	<b>\$3,509,000</b>	<b>\$4,110,000</b>	<b>\$4,173,000</b>

# Library

DIVISION	FY 14-15 Budget	FY 15-16	FY 16-17
<b>Revenues</b>			
General Fund (FY15 51%; FY16 51% )	\$1,512,000	\$2,108,000	\$2,138,000
Property Tax (FY15 46%; FY16 46%)	1,821,000	1,901,000	1,940,000
Other Sources (FY15 2%; FY16 2%)	176,000	101,000	95,000
<b>TOTAL REVENUE</b>	<b>\$3,509,000</b>	<b>\$4,110,000</b>	<b>\$4,173,000</b>
<b>Expenditures</b>			
Personnel Services (FY15 61%; FY16 62%)	\$ 2,302,000	\$2,496,000	\$2,593,000
Services and Supplies (FY15 22%; FY16 22%)	756,000	917,000	883,000
Cost Allocation (FY15 17%; FY16 17%)	451,000	697,000	697,000
<b>TOTAL EXPENDITURES</b>	<b>\$3,509,000</b>	<b>\$4,110,000</b>	<b>\$ 4,173,000</b>

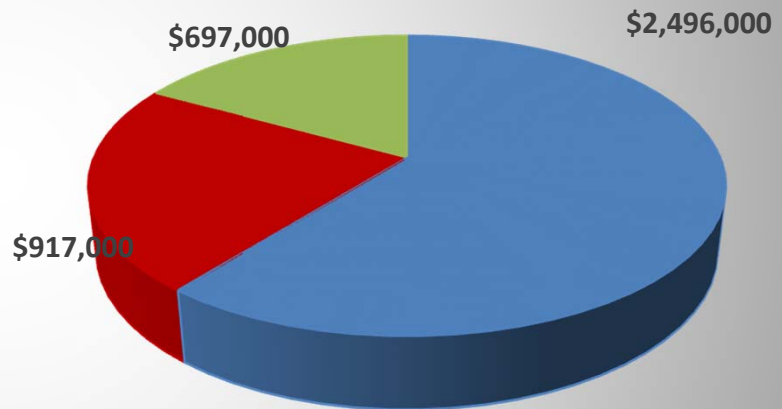
# Fiscal Year 15-16

## Revenues



■ General Fund ■ Property Tax ■ Other Sources

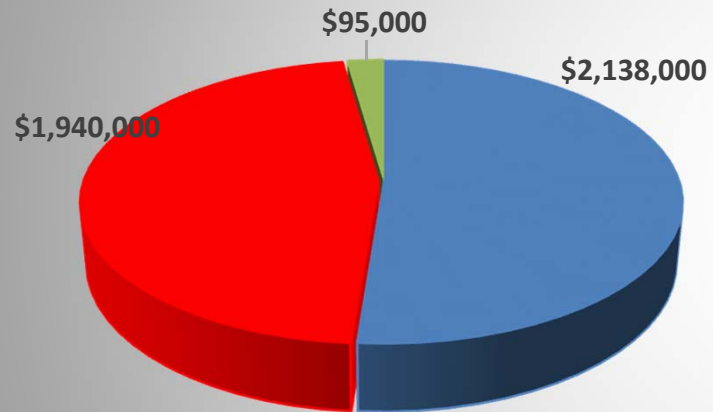
## Expenditures



■ Personnel Services ■ Services and Supplies  
■ Cost Allocation

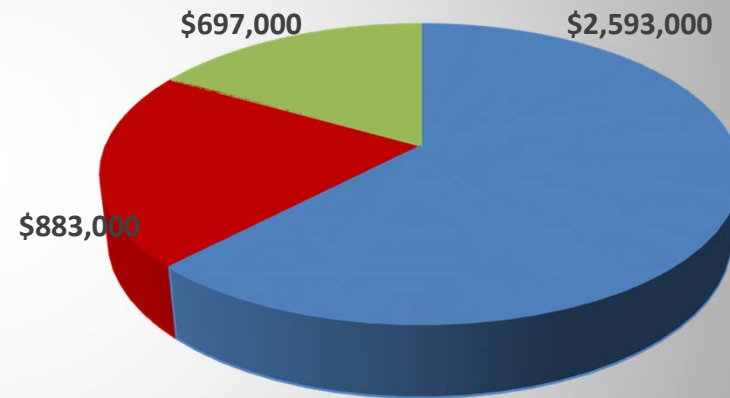
# Fiscal Year 16-17

## Revenues



■ General Fund ■ Property Tax ■ Other Sources

## Expenditures



■ Personnel Services ■ Services and Supplies  
■ Cost Allocation

# Questions