



# Library

## Department Summary

### Department Overview

The Alameda Free Library serves those who live, work, play, and learn in Alameda by providing materials, services, and programs to advance their recreational, educational, and professional goals. The Library offers a wide range of services to support community priorities, including answering reference questions, staging story times, providing summer reading programs, hosting class visits, and offering free public programs and displays for all ages and interests. A rich collection of print and audiovisual materials complements online research databases. In addition, the Main Library and neighborhood branch libraries offer public computers with Internet capability and free WiFi access. As a gathering place for the community, the Main Library offers meeting rooms for rent to the public and offers the comfortable, volunteer-run Dewey's Friends Café. The Library Department is comprised of the Administration, Branch Services, Circulation Services, Children's Services, Reference/Adult Services, Technical Services, and Adult Literacy divisions.



### Goals

- Provide a broad and diverse collection of books and other library materials to meet the varied interests and needs of the community.
- Promote collaboration among staff to attain a high-performance and customer-focused library.
- Use new technology to optimize the development and delivery of library services.
- Provide library programs and publications to educate, enrich, and inform library users.
- Maintain library facilities as community gathering places.

### Workplan Highlights

- The Neighborhood Partnership Grant, secured from First 5 of Alameda County for Kindergarten Readiness programming by the Alameda Recreation & Park Department and the Alameda Free Library, has entered its second term and will run through June 2013.
- Collections and service priorities in the neighborhood libraries will continue to be a primary focus in FY 12-13 as recommended in the Neighborhood Libraries Improvement Report.
- Continue to offer innovative services to the community with reduced operating hours and funding.



# Library Department Summary

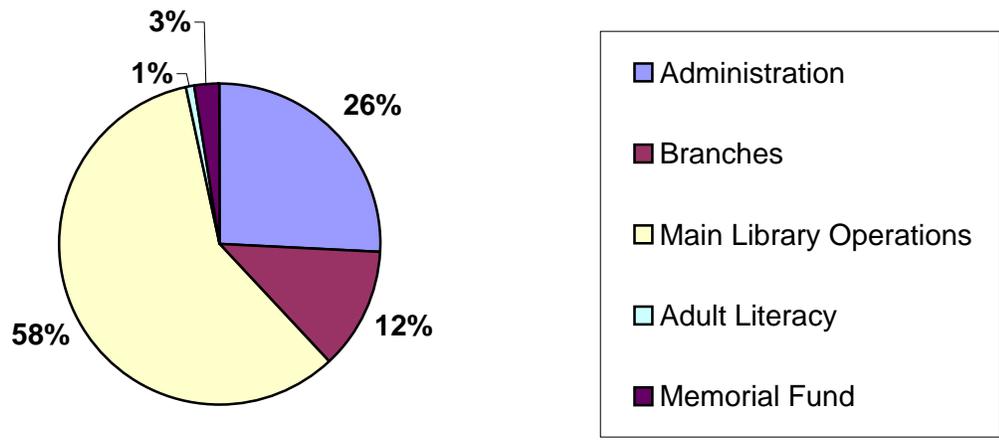
## Mission Statement

To respond to the community's informational, educational, and personal interest needs, using books, materials, technology, and professional expertise.

## Expenditure Summary by Program

<b><i>Program Name</i></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Administration	\$ 1,188,345	\$ 1,312,145	\$ 1,323,790	\$ 940,070	\$ 1,051,560
Branches	405,790	373,995	279,735	445,570	463,950
Main Library Operations	1,801,512	1,775,545	1,848,195	2,128,858	2,162,298
Adult Literacy	49,698	19,315	21,815	27,213	18,467
Memorial Fund	66,506	118,480	103,230	91,030	91,030
<b>Total Program Budget</b>	<b>\$ 3,511,851</b>	<b>\$ 3,599,480</b>	<b>\$ 3,576,765</b>	<b>\$ 3,632,741</b>	<b>\$ 3,787,305</b>
<b>Less: Program Revenues</b>	<b>1,939,947</b>	<b>1,597,315</b>	<b>1,727,500</b>	<b>1,701,000</b>	<b>1,717,000</b>
<b>Net Program Budget</b>	<b>\$ 1,571,904</b>	<b>\$ 2,002,165</b>	<b>\$ 1,849,265</b>	<b>\$ 1,931,741</b>	<b>\$ 2,070,305</b>
<b>Cost Recovery %</b>	<b>55%</b>	<b>44%</b>	<b>48%</b>	<b>47%</b>	<b>45%</b>

**Department FY 12-13 Expenditures by Division**





# Library Department Summary

## Expenditure Summary by Category

<b><u>Expenditure Category</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Personnel Services	\$ 2,237,786	\$ 2,248,180	\$ 2,240,835	\$ 2,372,666	\$ 2,435,576
Contractual Services	201,918	229,940	229,640	219,820	214,574
Materials & Supplies	514,582	532,630	532,560	543,420	539,920
Capital Outlay	21,650	56,350	41,350	46,350	46,350
Cost Allocation	532,380	532,380	532,380	450,485	550,885
Debt Service	3,535	-	-	-	-
<b>Total Program Budget</b>	<b>\$ 3,511,851</b>	<b>\$ 3,599,480</b>	<b>\$ 3,576,765</b>	<b>\$ 3,632,741</b>	<b>\$ 3,787,305</b>
<b>Less: Program Revenues</b>	<b>1,939,947</b>	<b>1,597,315</b>	<b>1,727,500</b>	<b>1,701,000</b>	<b>1,717,000</b>
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## Personnel Summary

<b><u>Program</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Administration	3.00	3.00	3.00	3.00
Branches	3.00	3.00	4.00	4.00
Main Library Operations	11.00	11.00	11.00	11.00
Adult Literacy	-	-	-	-
Memorial Fund	-	-	-	-
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>

## Fund Summary

<b>Program Budget by Fund</b>				
Library	\$ 3,511,851	\$ 3,576,765	\$ 3,632,741	\$ 3,787,305
<b>Net Program Budget by Fund</b>				
Library	\$ 1,571,904	\$ 1,849,265	\$ 1,931,741	\$ 2,070,305



# Library Administration

## Program Description

The Administration program provides leadership and creates new directions for Library services and staff, as well as develops new program initiatives linking Library resources with the Alameda Unified School District. The program also manages the resources allocated to the Library Department in an efficient and effective manner in order to maximize the services provided to the public in support of the Library's mission.



## Key Objectives

1. Provide quality programs, services, and systems that enhance the quality of life in the community.
2. Promote a welcoming, comfortable, well-maintained, and safe facility and environment for all segments of the community to enjoy.
3. Provide administrative support for the Library staff, Library Board, and the community through effective management of resources.

## Budget Highlights and Significant Proposed Changes

- The budget includes a \$6,000 reduction for materials and supplies.
- The School Resource Services Liaison solidified the partnership with the Alameda Unified School District by producing and conducting off-site class visits, workshops for teachers and parents, and programs at which Alameda students had the opportunity to meet and interact with award-winning authors and illustrators.
- The Technology Resource Services division of the Adult Services Department continues to offer hands-on technology classes with topics such as social networking, e-book instruction, photo editing, resume writing, online business outreach, and basic word processing & spreadsheet management.
- The Technical Services division maintains technology at a high level and makes improvements where possible.
- The Adult Services division launched a new Seed & Garden Tool Lending Library.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual*	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Library visitors annually	1, 2	430,813	450,000	450,000	450,000
Resource items checked out annually*	3	610,038	550,000	550,000	550,000
Public uses of library meeting/study rooms	2	5,171	5,000	4,500	4,500

\* Neighborhood Libraries were closed for renovation eight months between the two locations.

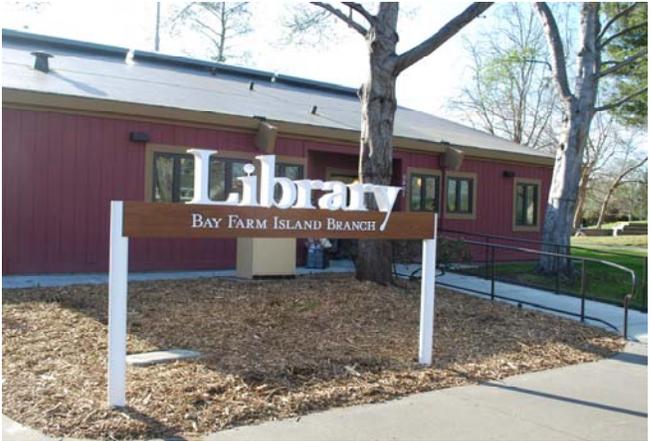




# Library Branches

## Program Description

The Branches program provides library programs and services to meet the unique literacy and information needs of the communities surrounding the West End and Bay Farm Island Libraries. The primary focus of both neighborhood library branches is service to children and their families, teens, and seniors.



## Key Objectives

1. Increase attendance at the neighborhood libraries, as measured by door count, by 5%.
2. Increase use of public internet computers at the neighborhood library branches by 5% per year.
3. Increase use of the neighborhood library collections by 3% per year.
4. Increase the attendance at programs offered at the neighborhood libraries by 3% per year.

## Budget Highlights and Significant Proposed Changes

- The budget includes a \$39,000 reduction in part-time staffing and materials and supplies costs.
- The Library implemented a “floating collection” program, which has diversified the branch collections by introducing titles previously held only at the Main Library to branch customers.
- The retirement of the Branch Services Supervising Librarian provided the opportunity to reorganize staffing at the neighborhood libraries. Two lower-cost positions; Senior Librarian and Library Technician, can be funded, which increases the staffing at the neighborhood libraries.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual*	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Neighborhood library visitors	1	61,756	80,000	84,000	84,000
Items checked out for public use	3	74,479	120,000	123,600	123,600
Internet sessions held	2	5,690	6,000	6,000	6,000
Special program attendance	4	2,140	3,500	3,500	3,500

\*Neighborhood Libraries were closed for renovation 8 months between the two locations.



# Library Branches (52106)

Funding Sources: Library (210)

## Summary of Expenditures and Revenues

<u><b>Expenditure Category</b></u>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services*	\$ 364,793	\$ 353,355	\$ 259,095	\$ 357,130	\$ 375,510
Materials & Supplies	27,353	7,000	7,000	5,820	5,820
Cost Allocation	13,644	13,640	13,640	82,620	82,620
<b>Total Program Budget</b>	<b>\$ 405,790</b>	<b>\$ 373,995</b>	<b>\$ 279,735</b>	<b>\$ 445,570</b>	<b>\$ 463,950</b>
<b>Less: Program Revenues</b>	-	-	-	-	-
<b>Net Program Budget</b>	<b>\$ 405,790</b>	<b>\$ 373,995</b>	<b>\$ 279,735</b>	<b>\$ 445,570</b>	<b>\$ 463,950</b>

\* Includes Part-Time Personnel Costs of: \$ 52,869 \$ 70,080 \$ 31,144 \$ 31,144

## Personnel Summary

<u><b>Position</b></u>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Supervising Librarian	1.00	1.00	-	-
Senior Librarian	1.00	1.00	2.00	2.00
Library Technician	1.00	1.00	2.00	2.00
<b>Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>



# Library

## Main Library Operations

### Program Description

The Main Library Operations program develops and offers a variety of services and programs for all members of the community, including the development and maintenance of quality library collections with print, media, and electronic resources, information assistance, Lawyers in the Library, Across the Pages, Paws to Read, tax form availability, book discussion groups, summer reading programs, story time programs; class visits; outreach to area teachers, schools, and preschools; and author visits and workshops. The program provides customer service to library customers through the efficient handling of library materials, including checking material in and out; collecting fines and fees; issuing library cards; preparing reserve items for customer pick-up; re-shelving returned materials; recruiting and training the library volunteer corps; acquiring, cataloging, and processing all incoming and outgoing library materials for the three library collections; and providing Interlibrary Loan and Homebound Delivery programs to customers.



### Key Objectives

1. Increase use of Library electronic resources by 5% each year.
2. Increase attendance at programs in the Library by 5% per year.
3. Oversee public-access computers and staff equipment and peripherals, coordinate with City Information Technology staff, and maintain all technology-based information systems.
4. Recruit new volunteers by increasing exposure and publicizing program.

### Budget Highlights and Significant Proposed Changes

- The improved Library website, with a better organization of electronic resources, will increase electronic resource usage by Library customers.
- The School Resource Services Liaison, in partnership with the Alameda Unified School District, increased program attendance by producing curriculum-linked programs at which Alameda students had the opportunity to meet and interact with award-winning authors and illustrators.
- New part-time staff reintroduced the Teen Book Group, providing a minimum of ten meetings a year. Funding for program supplies is provided by the Friends of the Alameda Free Library.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Volunteer hours excluding Café	4	4,768	5,050	5,100	5,100
Online catalog searches	3	582,259	540,000	550,000	550,000
Program attendance	2	122,035	120,000	125,000	125,000
Internet sessions conducted	1	78,335	55,000	55,000	55,000
Database searches completed	1	275,696	110,460	120,000	120,000





# Library Memorial Fund Operational Support

## Program Description

The Memorial Fund Operational Support program receives monetary donations from members of the public or from Library support groups. Donations are expended as specified by the donor, or if unrestricted, on Library technology or other Library operations as directed by the Library Director.

## Key Objectives

1. Receive and dispatch monetary donations from members of the public or Library support groups that support Library services with funding for Library collections or operations.
2. Provide funding for specialized Library technology maintenance and replacement.

## Budget Highlights and Significant Proposed Changes

- The budget includes reductions of \$17,200 for materials and supplies.
- The Memorial Fund Operational Support program received a combined \$20,000 donation from the Friends of the Alameda Free Library and the Alameda Free Library Foundation to fund Adult Literacy operations in the absence of funding from the State Library.
- The program received a \$100,000 donation from the Friends of the Alameda Free Library to purchase furniture for the renovated Neighborhood Libraries.
- The Department will continue to work with the Alameda Free Library Foundation to increase the Library Technology Fund, with the purpose of assisting in the replacement of Library specific technology. Funds are held by the Foundation until sufficient funds are collected. The purchase of an Integrated Library System is anticipated for FY 14-15.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Materials purchased	1	100	100	100	100
Donations received	1	61,743	130,000	30,000	30,000
Special events held	1	2	2	2	2





# Library

## Memorial Fund (5221011)

Funding Sources:

Library Memorial (210.1)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	24,897	21,700	21,700	7,250	7,250
Materials & Supplies	41,250	76,780	76,530	73,780	73,780
Capital Outlay	359	20,000	5,000	10,000	10,000
<b>Total Program Budget</b>	<b>\$ 66,506</b>	<b>\$ 118,480</b>	<b>\$ 103,230</b>	<b>\$ 91,030</b>	<b>\$ 91,030</b>
<b>Less: Program Revenues</b>	<b>61,743</b>	<b>27,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Net Program Budget</b>	<b>\$ 4,763</b>	<b>\$ 91,480</b>	<b>\$ 83,230</b>	<b>\$ 81,030</b>	<b>\$ 81,030</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Library

## Adult Literacy

### Program Description

The Adult Literacy program, also known as “Alameda Reads,” recruits, trains, and matches volunteer tutors with English-speaking adults from the community who are functioning with low-level skills. Students are tutored to have basic and improved literacy skills. This program, formerly funded with State grant money provided by the California Library Services Act and staffed with part-time personnel, and is now funded by donations and other local grants.

### Key Objectives

1. Promote awareness of adult literacy needs at two community events annually.
2. Provide learners with one-on-one tutoring sessions twice a week.
3. Offer two optional skills classes and/or book discussion groups for the learners monthly.

### Budget Highlights and Significant Proposed Changes

- Alameda Reads offers two writing workshop series; a monthly book club; a monthly current events class; and a variety of other life-skills classes.
- Due to the elimination of program funding from the State, the Friends of the Library and the Alameda Free Library Foundation have pledged annual donations to fund the operations of Alameda Reads.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Student-tutor pairs (monthly average)	2	34	40	40	40
Volunteer hours	2,3	1,541	1,700	1,700	1,700
Life-skills classes for learners	3	45	40	40	40





# Library

## Adult Literacy (522102)

Funding Sources:

Adult Literacy (210.2)

### Summary of Expenditures and Revenues

<i><b>Expenditure Category</b></i>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 30,945	\$ -	\$ 7,215	\$ 5,713	\$ 5,713
Contractual Services	4,652	7,400	7,000	11,000	5,754
Materials & Supplies	14,101	11,915	7,600	10,500	7,000
<b>Total Program Budget</b>	<b>\$ 49,698</b>	<b>\$ 19,315</b>	<b>\$ 21,815</b>	<b>\$ 27,213</b>	<b>\$ 18,467</b>
<b>Less: Program Revenues</b>	19,638	19,415	27,500	20,000	20,000
<b>Net Program Budget</b>	<b>\$ 30,060</b>	<b>\$ (100)</b>	<b>\$ (5,685)</b>	<b>\$ 7,213</b>	<b>\$ (1,533)</b>

### Personnel Summary

<i><b>Position</b></i>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
<b>Totals</b>	-	-	-	-

# Library

