



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

- Kindergarten reading readiness, in the form of a new initiative "1000 books before kindergarten" will be the focus of the Boys & Girls Department if a First 5 Alameda County Community Grant is awarded for FY 13-14 and FY 14-15.
- The Library, in collaboration with the Islamic Center of Alameda and the Alameda Multicultural Community Center, was selected as an awardee of the Muslim Journeys Bookshelf, a project of the National Endowment for the Humanities Bridging Cultures Initiative in cooperation with the American Library Association, to present a four-part cultural event called "Muslim Journeys: An exploration and celebration of the intertwined histories of Islam and the West" in FY 12-13 and FY 13-14.
- Continue to offer innovative services to the community with reduced operating hours and funding.



Library Department Summary

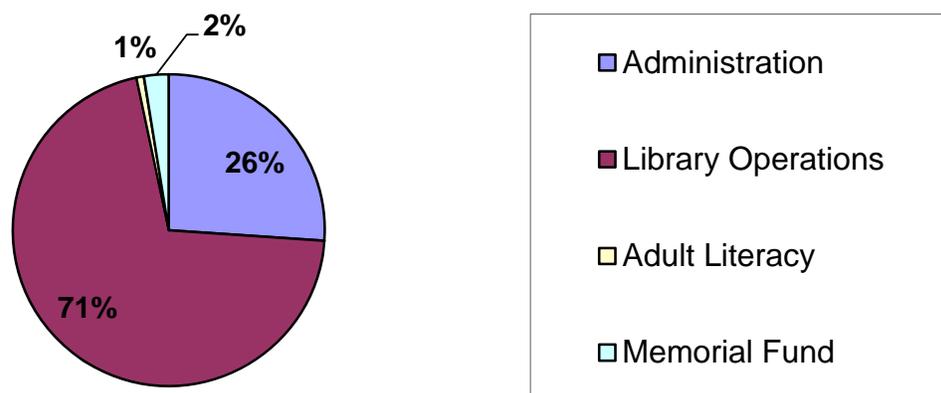
Mission Statement

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

Expenditure Summary by Program

<i>Program Name</i>	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Administration	\$ 1,300,602	\$ 941,370	\$ 912,000	\$ 930,000	\$ 941,000
Library Operations	2,045,996	2,574,428	2,382,000	2,518,000	2,596,000
Adult Literacy	19,567	27,213	20,000	28,000	26,000
Memorial Fund	65,993	89,730	91,000	91,000	93,000
Total Program Budget	\$ 3,432,158	\$ 3,632,741	\$ 3,405,000	\$ 3,567,000	\$ 3,656,000
Less: Program Revenues	1,651,920	1,702,648	1,726,000	1,733,000	1,754,000
Net Program Budget	\$ 1,780,238	\$ 1,930,093	\$ 1,679,000	\$ 1,834,000	\$ 1,902,000
Cost Recovery %	48%	47%	51%	49%	48%

Department FY 13-14 Expenditures by Division





Library Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Personnel Services*	\$ 2,141,611	\$ 2,372,666	\$ 2,139,000	\$ 2,338,000	\$ 2,410,000
Contractual Services	240,078	219,820	218,000	222,000	229,000
Materials & Supplies	480,016	543,420	552,000	545,000	555,000
Capital Outlay	37,285	46,350	46,000	11,000	11,000
Cost Allocation	532,380	450,485	450,000	451,000	451,000
Debt Service	788	-	-	-	-
Total Program Budget	\$ 3,432,158	\$ 3,632,741	\$ 3,405,000	\$ 3,567,000	\$ 3,656,000
Less: Program Revenues	1,651,920	1,702,648	1,726,000	1,733,000	1,754,000
Net Program Budget	\$ 1,780,238	\$ 1,930,093	\$ 1,679,000	\$ 1,834,000	\$ 1,902,000

* Includes Part-Time Personnel Costs of: \$ 611,141 \$ 603,000 \$ 622,000 \$ 609,000

Full-Time Personnel Summary

<u>Program</u>	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget
Administration (52101)	3.00	3.00	3.00	3.00
Library Operations (52107)	14.00	15.00	15.00	15.00
Adult Literacy (5221011)	-	-	-	-
Memorial Fund (522102)	-	-	-	-
Total	17.00	18.00	18.00	18.00

Fund Summary

	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Program Budget by Fund					
Library (210)	\$ 3,346,598	\$ 3,515,798	\$ 3,294,000	\$ 3,448,000	\$ 3,537,000
Library Memorial (210.1)	65,993	89,730	91,000	91,000	93,000
Adult Literacy (210.2)	19,567	27,213	20,000	28,000	26,000
Net Program Budget by Fund					
Library (210)	\$ 1,737,528	\$ 1,844,798	\$ 1,623,000	\$ 1,771,000	\$ 1,828,000
Library Memorial (210.1)	44,447	78,094	75,000	80,000	83,000
Adult Literacy (210.2)	(1,737)	7,201	(19,000)	(17,000)	(9,000)



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 School Resource Services partnership with the Alameda Unified School District will continue to provide off-site classes, workshops for teachers and parents, and programs at which Alameda students have the opportunity to meet and interact with award-winning authors and illustrators.
- 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 variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Library visitors annually	1, 2	452,172	450,000	450,000	450,000
Resource items checked out annually*	3	578,205	600,000	600,000	600,000
Public uses of library meeting/study rooms	2	5,738	5,000	5,000	5,000



Library Administration (52101)

Funding Sources:

Library (210)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 434,042	\$ 456,500	\$ 427,000	\$ 457,000	\$ 458,000
Contractual Services	207,167	201,570	202,000	204,000	211,000
Materials & Supplies	139,396	142,275	142,000	134,000	137,000
Capital Outlay	473	-	-	-	-
Cost Allocation	518,736	141,025	141,000	135,000	135,000
Debt Service	788	-	-	-	-
Total Program Budget	\$ 1,300,602	\$ 941,370	\$ 912,000	\$ 930,000	\$ 941,000
Less: Program Revenues	1,609,070	1,671,000	1,671,000	1,677,000	1,709,000
Net Program Budget	\$ (308,468)	\$ (729,630)	\$ (759,000)	\$ (747,000)	\$ (768,000)

* Includes Part-Time Personnel Costs of: \$ 65,612 \$ 67,000 \$ 80,000 \$ 67,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Library Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Totals	3.00	3.00	3.00	3.00



Library

Library Operations

Program Description

The 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, 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; reshelving 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

- Programs for the Main Library and Branches were combined into this program. The consolidation of programs and a previous reorganization of staffing streamlined Library supervision and created two lower-cost positions; Senior Librarian and Library Technician, which provide full-time staffing for the neighborhood libraries.
- Change closing time from 6:00 p.m. to 5:00 p.m. at all library locations on Thursdays to align with operating hours on Friday, Saturday and Sundays, the \$8K savings will be reallocated back to the library materials budget.
- Use remaining Measure O funds, instead of General Fund, to fund capital outlay, realizing a \$200K savings over two years.
- The improved Library website, with a better organization of resources, will improve the customer experience when visiting the library website.
- 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.
- The increase in expenditures for FY 13-14 are due to one-time staffing vacancies that occurred in FY 12-13.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Volunteer hours excluding Café	4	5129	5,100	5,100	5,100
Online catalog searches	3	542,551	550,000	550,000	550,000
Program attendance	2	23,593	20,000	20,000	20,000
Internet sessions conducted	1	95,000	,96,000	96,000	96,000
Database searches completed	1	423,015	130,000	130,000	130,000



Library

Library Operations (52107)

Funding Sources:

Library (210)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 1,707,569	\$ 1,910,453	\$ 1,712,000	\$ 1,875,000	\$ 1,946,000
Contractual Services	143	-	-	-	-
Materials & Supplies	287,828	318,165	325,000	326,000	333,000
Capital Outlay	36,812	36,350	36,000	1,000	1,000
Cost Allocation	13,644	309,460	309,000	316,000	316,000
Total Program Budget	\$ 2,045,996	\$ 2,574,428	\$ 2,382,000	\$ 2,518,000	\$ 2,596,000
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 2,045,996	\$ 2,574,428	\$ 2,382,000	\$ 2,518,000	\$ 2,596,000

* Includes Part-Time Personnel Costs of: \$ 539,816 \$ 536,000 \$ 536,000 \$ 536,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Supervising Librarian	4.00	3.00	3.00	3.00
Senior Librarian	2.00	3.00	3.00	3.00
Library Technician	6.00	7.00	7.00	7.00
Librarian	1.00	1.00	1.00	1.00
Administrative Services Coordinator	1.00	1.00		
Library Circulation Coordinator			1.00	1.00
Totals	14.00	15.00	15.00	15.00



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

- In FY 11-12, the Library received a one-time \$100,000 donation from the Friends of the Library to purchase furnishings for the renovated neighborhood libraries.
- The Memorial Fund Operational Support program received a \$10,000 donation from the Friends of the Alameda Free Library to fund Adult Literacy operations in the absence of funding from the State Library.
- 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.
- The Department will work with the Alameda Free Library Foundation on a two-year fund-raising campaign, “2015 books by 2015” to raise \$50,000 for materials in the libraries.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Materials purchased	1	115	120	120	120
Donations received	1	18,000	20,000	20,000	20,000
Special events held	1	2	2	2	2





Library

Memorial Fund Operational Support (5221011)

Funding Sources:

Library Memorial (210.1)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	26,208	7,250	7,000	7,000	7,000
Materials & Supplies	39,785	72,480	74,000	74,000	76,000
Capital Outlay	-	10,000	10,000	10,000	10,000
Total Program Budget	\$ 65,993	\$ 89,730	\$ 91,000	\$ 91,000	\$ 93,000
Less: Program Revenues	21,546	11,636	16,000	11,000	10,000
Net Program Budget	\$ 44,447	\$ 78,094	\$ 75,000	\$ 80,000	\$ 83,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Totals	-	-	-	-



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 reduction of program funding from the State, the Friends of the Library has pledged an annual \$10,000 donation to assist in the funding of the operations of Alameda Reads.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Student-tutor pairs (monthly average)	2	36	40	40	40
Volunteer hours	2,3	2,180	2,500	2,500	2,500
Life-skills classes for learners	3	46	40	40	40





Library FY 13-14 / 14-15

