Library Department

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

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 2,174,000	$ 2,195,770
Contractual Services			342,210	342,210
Materials & Supplies			442,870	451,280
Capital Outlay			35,000	-
Fixed Charges			529,020	529,020
Debt Service			-	-
Total			**$ 3,523,100**	**$ 3,518,280**

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forefeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total Revenues				

Net General Fund Cost (NGFC)				

Authorized Positions			17	17

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, and Technical Services divisions.

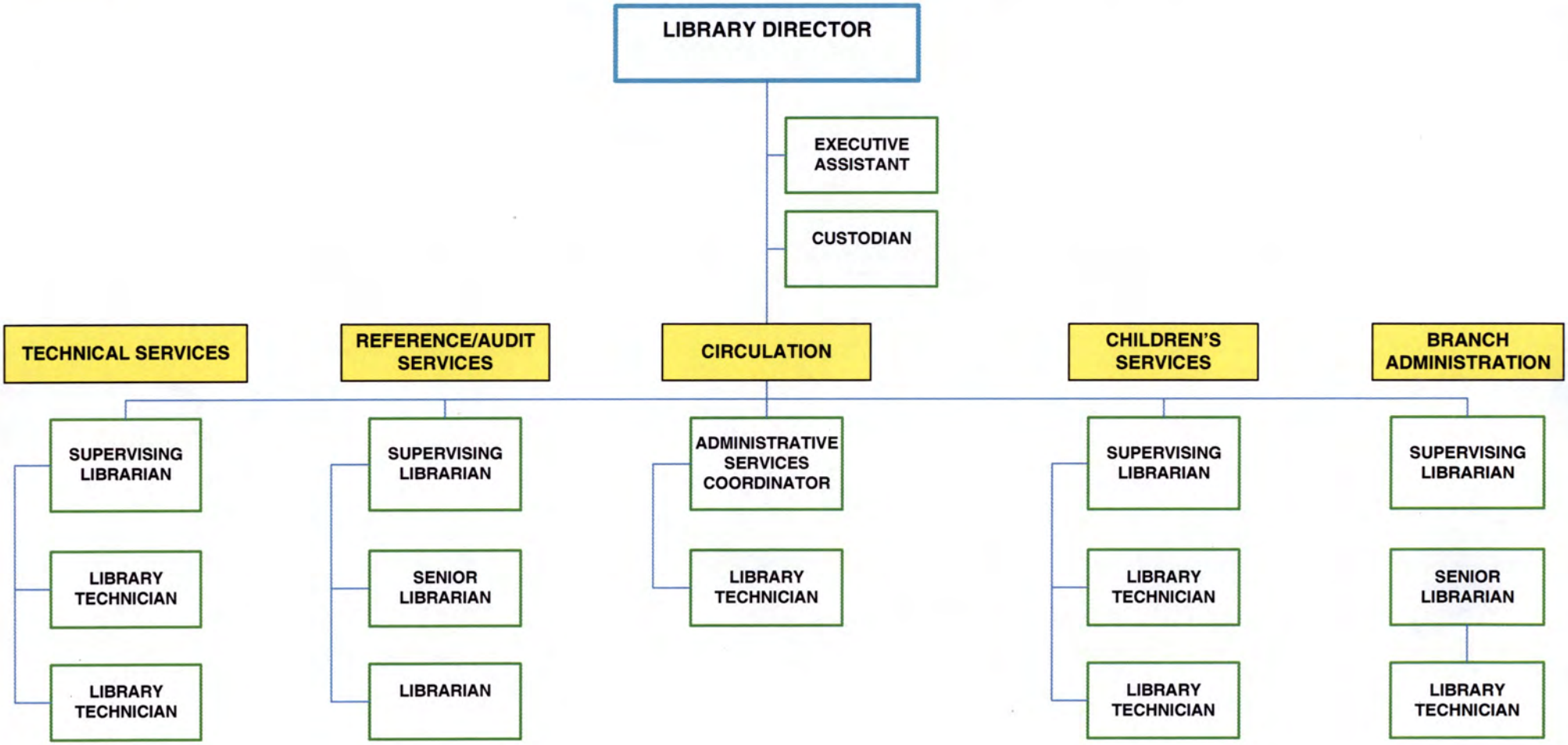
Goals

- 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.
- Renovate the two neighborhood libraries to provide updated, welcoming facilities with adequate space for programs, interaction, and use of materials.

Workplan Highlights

- The Library Board and the City Council adopted a Five-year Strategic Plan for Library Services, including a report for Neighborhood Library Improvements, in August 2008.
- The Library Board adopted the Update of the Library Collection Development Policy in February 2009.
- The Library was awarded a $25,000 State Library, Early Learning with Families grant to offer early literacy skills and programs to low income families in the community in September 2007, and second year funding was continued through 2009.
- The Library received a $10,000 State Library, California of the Past Digital Storytelling grant in November 2008 to record, edit, and upload to the library's website, and eventually a state website, personal local history stories.
- Measure O Branch Library improvements continue to be in design development, with staff working in collaboration with Public Works and an advisory team comprised of library support group representatives and at-large community members.
- Collections and service priorities in the neighborhood libraries will be a primary focus in FY09-10, as recommended in the Neighborhood Libraries Improvement Report.

Library


LIBRARY DIRECTOR
EXECUTIVE ASSISTANT
CUSTODIAN
TECHNICAL SERVICES
SUPERVISING LIBRARIAN
LIBRARY TECHNICIAN
LIBRARY TECHNICIAN
REFERENCE/AUDIT SERVICES
SUPERVISING LIBRARIAN
SENIOR LIBRARIAN
LIBRARIAN
CIRCULATION
ADMINISTRATIVE SERVICES COORDINATOR
LIBRARY TECHNICIAN
CHILDREN'S SERVICES
SUPERVISING LIBRARIAN
LIBRARY TECHNICIAN
LIBRARY TECHNICIAN
BRANCH ADMINISTRATION
SUPERVISING LIBRARIAN
SENIOR LIBRARIAN
LIBRARY TECHNICIAN

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.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 419,560	$ 423,760
Contractual Services			300,910	300,910
Materials & Supplies			1,000	1,020
Capital Outlay			-	-
Fixed Charge			515,380	515,380
Debt Service			-	-
Total			**$ 1,236,850**	**$ 1,241,070**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Library Director			1.00	1.00
Executive Assistant			1.00	1.00
Custodian			1.00	1.00
Total			**3.00**	**3.00**

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Library visitors annually			555,843	560,000
• Resource items checked out annually			572,514	575,000
• Public user of library meeting/			4,779	4,900
• School linkage programs completed			10	15

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. Upon completion of the Measure O renovation projects, library service to children and their families, teens, and seniors, will be the primary focus of both neighborhood library branches based on the findings of the Strategic Planning process.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 364,300	$ 367,950
Contractual Services			5,900	5,900
Materials & Supplies			54,750	55,850
Capital Outlay			-	-
Fixed Charges			13,640	13,640
Debt Service			-	-
Total			**$ 438,590**	**$ 443,340**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Supervising Librarian			1.00	1.00
Senior Librarian			1.00	1.00
Library Technician			1.00	1.00
Total			**3.00**	**3.00**

KEY OBJECTIVES

- Complete renovation of the Bay Farm Library by June 30, 2010.
- Complete renovation of the West End Library by June 30, 2011.
- Increase use of public internet computers at the neighborhood library branches by 10% per year.
- Raise neighborhood library branch visitor count by 10% per year.
- Augment number of programs offered at the neighborhood library branches by 5% per year.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Neighborhood library visitors			160,399	160,000
• Items checked out for public use			120,602	120,000
• Internet sessions held			555,843	550,000
• Special programs conducted			164	155
• Square feet of renovation completed			2,665	3,400

LIBRARY - Circulation

Program Description The Circulation program provides customer service to library customers through efficient operations of handling 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; and providing the Interlibrary Loan and Homebound Delivery programs to customers.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 359,410	$ 363,010
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 359,410**	**$ 363,010**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Administration Services Coordinator			1.00	1.00
Library Technician			1.00	1.00
Total			**2.00**	**2.00**

KEY OBJECTIVES

- Provide access to materials not held in the Library's collection through interlibrary loan services and notify customer of the arrival of the item or provide a status update within 14 days of the request.
- Re-shelve returned materials in all areas of the library within 48 hours of check-in.
- Provide pick-up and delivery service to homebound library customers twice a week.
- Increase number of library card holders by 10% annually.
- Increase percentage of materials checked out at customer self-check out station by 5%.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Library cards issued			8,061	5,000
• Items checked out at Main Library			451,912	500,000
• Reserve requests filled			31,997	33,000
• Volunteer hours excluding Café			6,378	6,000
• Homebound program items delivered			1,861	1,800

LIBRARY - Children's Services

Program Description The Children's Services program develops and offers a variety of services and programs for young people (ages 0-14) and their caregivers, including the development and maintenance of quality library collections with print, media, and electronic resources. Children's Services also provides storytime programs; Reading to Dogs; summer reading programs; craft programs; family movie afternoons; visits by classes; visits to schools; homework coaching; book discussion groups; database purchases; healthy eating and exercise story sessions; Early Learning with Families (ELF) visits to HeadStart classes; information requests and reader's advisory; and the "First Grade, First Card" campaign.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 278,420	$ 281,210
Contractual Services			-	-
Materials & Supplies			37,000	37,740
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 315,420**	**$ 318,950**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Supervising Librarian			1.00	1.00
Library Technician			2.00	2.00
Total			**3.00**	**3.00**

KEY OBJECTIVES

- Promote increasing attendance at programs for children by 10% per year.
- Increase presentation of programs for children ages 0-5 at off-site locations by 5% per year.
- Encourage increases in use of materials by children by 5%.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Summer reading program participants			1,834	1,950
• Programs presented			185	190
• Youth program participants			14,251	15,600
• Class group visits			199	200
• Students attending basic library orientation			500	500

LIBRARY - Reference/Adult Services

Program Description The Reference/Adult Services program develops and offers a variety of services and programs, including information assistance, Lawyers in the Library, Across the Pages, tax form availability, book discussion groups, summer reading programs, and author visits and workshops. The program also selects and maintains quality library collections with print, media, and electronic resources targeted to adults and teenagers in the community.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 433,930	$ 438,270
Contractual Services			-	-
Materials & Supplies			247,000	251,940
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 680,930**	**$ 690,210**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Supervising Librarian			1.00	1.00
Senior Librarian			1.00	1.00
Librarian			1.00	1.00
Total			**3.00**	**3.00**

KEY OBJECTIVES

- Increase use of Library databases by 10% each year.
- Promote attendance at special programs and increase participation by 10% each year.
- Increase programs and classes, such as author visits and computer classes, by 5% annually.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Adult and teen SRP participants			137	145
• Special programs for adults conducted			27	35
• Special programs for teens conducted			21	25
• Attendees at special programs			728	740
• Internet sessions conducted			143,640	145,000
• Database searches completed			123,888	125,000
• Items checked out per borrower			11.5	12

LIBRARY - Technical Services

Program Description The Technical Services program manages and maintains the Library's computers, computer systems, and online catalog. Staff assigned to this program acquires, catalogs, and processes all incoming and outgoing library materials for the three library collections.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 318,380	$ 321,570
Contractual Services			-	-
Materials & Supplies			22,000	22,440
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 340,380**	**$ 344,010**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Supervising Librarian			1.00	1.00
Library Technician			2.00	2.00
Total			**3.00**	**3.00**

KEY OBJECTIVES

- Receive incoming materials; catalog and classify print and media items in a timely manner, ensuring pre-processed materials will be available to the public within 14 days of receipt.
- Maintain the Library's computer and other technology systems to support the Library's service objectives, achieving an uptime for all computer systems 90% of the time on an ongoing basis.
- Create and maintain the integrity of the online catalog indices, which aid in locating items and requesting materials in the Library's collections.
- Oversee public-access computers and staff equipment and peripherals, coordinate with City IT staff, and maintain all technology-based information systems.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Items added to the print and media			17,668	17,000
• Items withdrawn from the collections			18,260	18,000
• Online catalog searches			653,336	660,000
• Public-access computers			81	81

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.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			23,700	23,700
Materials & Supplies			74,830	75,870
Capital Outlay			35,000	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 133,530**	**$ 99,570**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- 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.
- Provide funding for specialized Library Technology maintenance and replacement.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Materials purchased			115	120
• Donations received			$10,000	$15,000
• Special events held			2	2

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 is funded with State grant money provided by the California Library Services Act, other local grants, and donations.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			11,700	11,700
Materials & Supplies			6,290	6,420
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 17,990**	**$ 18,120**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Student - tutor pairs			45	48
• Volunteer hours			1,650	1,700
• Life-skills classes for learners			24	25