

Overview

The Alameda Free Library provides those who live and work in Alameda materials, services, and programs to advance their recreational, educational, and professional goals, by answering reference questions, staging story times, providing summer reading programs, book groups, art exhibits & lectures, hosting class visits, and offering free public programs and displays for all ages and interests. A rich collection of print, eBooks, and audiovisual materials complements online research databases. In addition, the Main Library and branch libraries offer public computers with free WiFi access. The Main Library offers meeting rooms for rent to the public and the comfortable, volunteer-run Dewey’s Friends Café. The Library Department consists of Administration, Library Operations, Memorial Fund Operational Support, and the Adult Literacy divisions.

The department’s mission statement is the Alameda Free Library is an inviting and comfortable place where people of all ages develop and enjoy a love of learning and reading, connect to the online world, and find the information they need for daily living.

Workplan Highlights

- In collaboration with Alameda Recreation and Parks Department, the Boys & Girls Department will launch Story Walks, a new outreach program combining early literacy skills and movement activities in our local parks.
- The Library, in collaboration East Bay Regional Parks, the California State Parks, and the National Park Service, will provide hiking day packs under a program called “Library Outdoors”.
- Through the Design Thinking project, library staff will find ways to rebrand the Library.

Goals / Performance Measurements

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



Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. Number of Visitors by Location (Main; WEB; BFI)	N/A	312,966 57,028 70,501	320,500 58,000 71,500	320,000 58,000 71,500	320,000 58,000 71,500
2. Number of Items Lent Electronically	1	12,833	13,000	13,000	13,000
3. Number of Items Lent by Branch (Main, WEB, BFI)	1	406,953 54,353 71,694	408,000 55,000 72,000	408,000 55,000 72,000	408,000 55,000 72,000
4. Number of Programs Offered	4	1,269	1,275	1,275	1,275
5. Number of Program Participants	4	21,161	22,000	22,000	22,000
6. Number of Users of the Computer Lab	4	1,979	2,000	2,000	2,000
7. Percent of respondents rating the quality of programs as good or excellent (children’s programs / adult programs / teen programs).	N/A	N/A	N/A	90%	90%
8. Percent of respondents rating the quality of customer service at the Library as good or excellent.	N/A	City Survey	City Survey	City Survey	City Survey

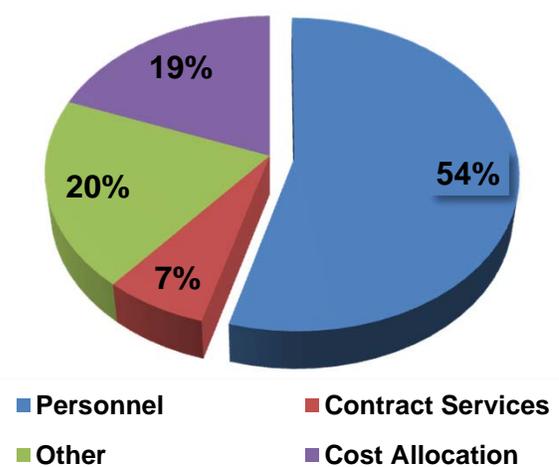
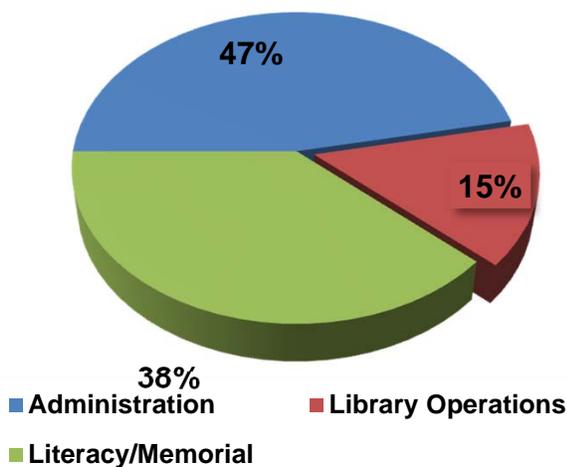
Expenditure Summary by Program

<u>Program Name</u>	<u>FY 13-14 Actual</u>	<u>FY 14-15 Budget</u>	<u>FY 14-15 Projected</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Administration	\$ 862,416	\$ 956,000	\$ 941,000	\$ 1,039,000	\$ 1,064,000
Library Operations	2,476,155	2,704,109	2,451,000	3,052,000	3,092,000
Adult Literacy	30,694	31,103	28,000	29,000	28,000
Memorial Fund	37,471	92,891	89,000	89,000	89,000
Total Program Budget	\$ 3,406,736	\$ 3,784,103	\$ 3,509,000	\$ 4,209,000	\$ 4,273,000
Less: Program Revenues	1,976,196	1,908,234	1,997,000	1,997,000	2,030,000
Net Program Budget	\$ 1,430,540	\$ 1,875,869	\$ 1,512,000	\$ 2,212,000	\$ 2,243,000
Cost Recovery %	58%	50%	57%	47%	48%

Fund Summary

<u>Program Budget by Fund</u>	<u>FY 13-14 Actual</u>	<u>FY 14-15 Budget</u>	<u>FY 14-15 Projected</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Library (210)	\$ 3,338,571	\$ 3,660,109	\$ 3,392,000	\$ 4,091,000	\$ 4,156,000
Library Memorial (210.1)	37,471	92,891	89,000	89,000	89,000
Adult Literacy (210.2)	30,694	31,103	28,000	29,000	28,000
Totals	\$ 3,406,736	\$ 3,784,103	\$ 3,509,000	\$ 4,209,000	\$ 4,273,000
<u>Net Program Budget by Fund</u>					
Library (210)	\$ 1,404,571	\$ 1,797,109	\$ 1,490,000	\$ 2,135,000	\$ 2,161,000
Library Memorial (210.1)	21,285	82,891	23,000	78,000	79,000
Adult Literacy (210.2)	4,684	(4,131)	(1,000)	(1,000)	3,000
Totals	\$ 1,430,540	\$ 1,875,869	\$ 1,512,000	\$ 2,212,000	\$ 2,243,000

Expenditures by Program / Category



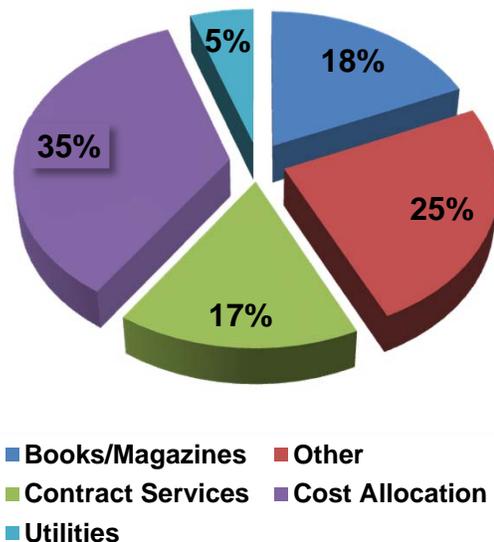
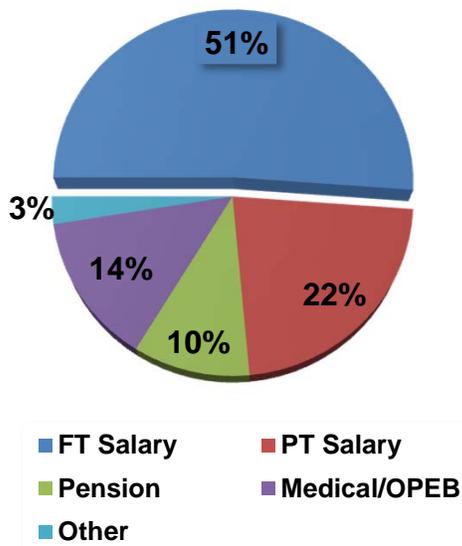
Expenditure Summary by Category

<i>Expenditure Category</i>	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Full-Time Personnel	\$ 1,658,109	\$ 1,799,899	\$ 1,741,000	\$ 1,935,000	\$ 2,032,000
Part-Time Personnel	529,131	638,593	561,000	596,000	596,000
Contractual Services	225,269	242,384	230,000	248,000	242,000
Other Operational Costs	493,109	589,743	515,000	641,000	615,000
Capital Outlay	50,650	63,000	11,000	92,000	91,000
Cost Allocation	450,468	450,484	451,000	697,000	697,000
Debt Service	-	-	-	-	-
Total Program Budget	\$ 3,406,736	\$ 3,784,103	\$ 3,509,000	\$ 4,209,000	\$ 4,273,000
Less: Program Revenues	1,976,196	1,908,234	1,997,000	1,997,000	2,030,000
Net Program Budget	\$ 1,430,540	\$ 1,875,869	\$ 1,512,000	\$ 2,212,000	\$ 2,243,000

Full-Time Personnel Summary

<i>Program</i>	Program Number	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	FY 16-17 Budget
Administration	52101	3.00	3.00	3.00	3.00
Library Operations	52107	15.00	15.00	15.00	15.00
Adult Literacy	5221011	-	-	-	-
Memorial Fund	522102	-	-	-	-
Totals		18.00	18.00	18.00	18.00

Expenditures by Personnel / Other Categories



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 and other community agencies. 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, Library support groups, and the community through effective management of resources.

Budget Highlights / Significant 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 Boys & Girls Department continues its Early Literacy Initiatives, including 1,000 Books Before Kindergarten, Preschool and Toddler Storytimes, and the electronic resources BookFlix and Playful Bee.
- The Adult Services Department continues to offer cultural programming through its collaboration with the Asian Art Museum, the Fine Art Museums of San Francisco, theater groups, film historians, and local authors and artists. Staff provides 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 is working with the City's IT Department to bring low cost, high speed Broadband Internet connections to the three library branches through a program offered by the California State Library.
- The Technical Services division will coordinate the procurement and installation process for a new Integrated Library System (ILS) for the Library.



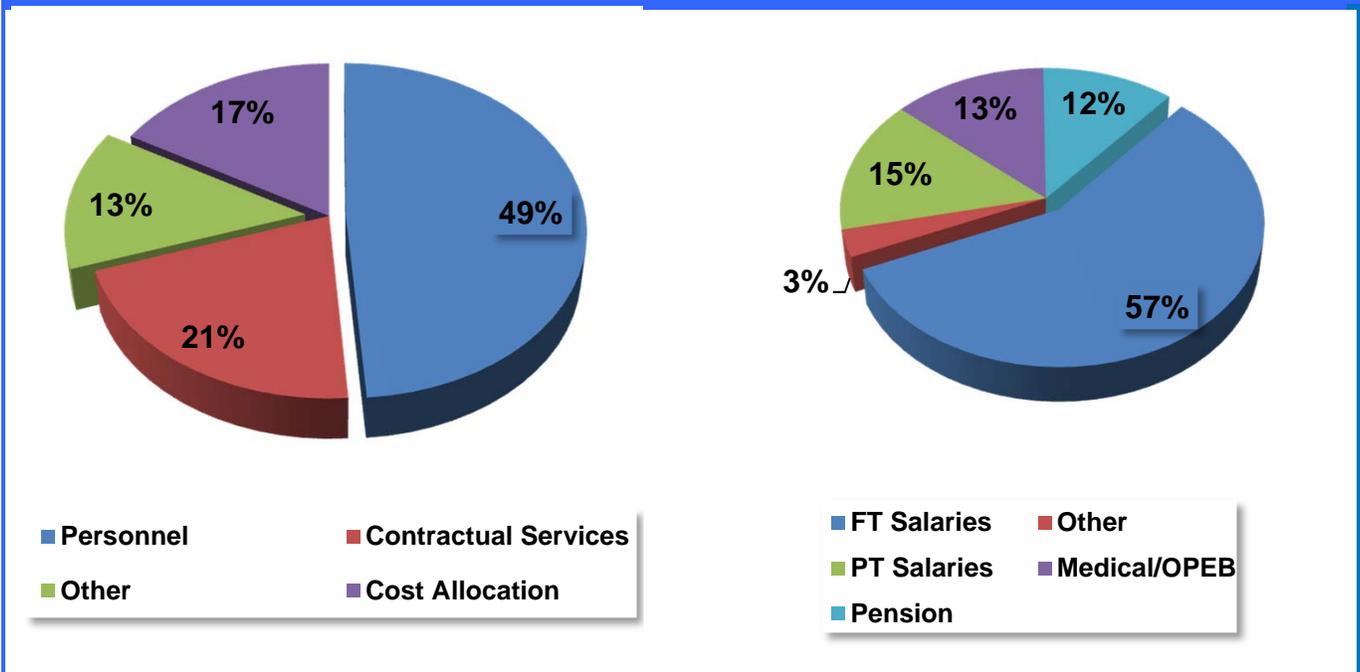
Program Summary Library Fund (210)

<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 321,410	\$ 389,583	\$ 389,000	\$ 425,000	\$ 442,000
Part-Time Personnel	79,585	82,497	80,000	80,000	80,000
Contractual Services	209,048	211,081	202,000	218,000	223,000
Other Operational Costs	117,769	138,221	135,000	141,000	144,000
Cost Allocation	134,604	134,618	135,000	175,000	175,000
Total Program Budget	\$ 862,416	\$ 956,000	\$ 941,000	\$ 1,039,000	\$ 1,064,000
% Variance			2%	10%	2%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 862,416	\$ 956,000	\$ 941,000	\$ 1,039,000	\$ 1,064,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Library Director	EXME	1.00	1.00	1.00	1.00
Executive Assistant	MCEA	1.00	1.00	1.00	1.00
Custodian	ACEA	1.00	1.00	1.00	1.00
Totals		3.00	3.00	3.00	3.00

Expenditures by Category / Personnel



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 including specialized subscription databases, links to non-subscription databases and digital materials on an annual basis.
2. Partner with Alameda agencies and/or businesses to provide programming that is relevant and timely to the Community. Programming should be of interest to all ages and increase program attendance on an annual basis.
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 the program.

Budget Highlights / Significant Changes

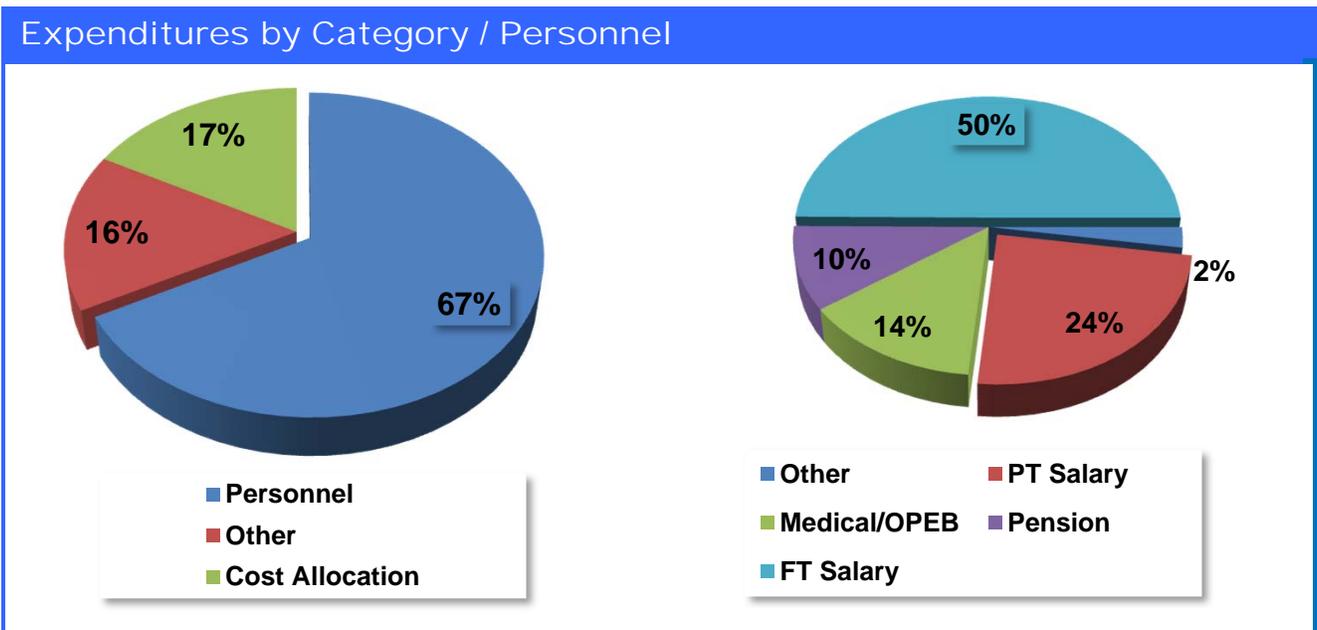
- Teen Services formed a Teen Advisory Board who designed and implemented a mural for the Teen Room, and who have regular input for the programs offered to Alameda Teens.
- Changes to the Library website did not enhance the user experience in finding their desired information. Changes will again be attempted in FY15-16 to improve the customer experience when visiting the library website.



- The School Resource Services Liaison, in partnership with the Alameda Unified School District, continues to increase program attendance by producing curriculum-linked programs at which Alameda students had the opportunity to meet and interact with award-winning authors and illustrators, use library funded databases, and access curriculum related materials.
- Minor salary savings were experienced in FY13-14 and FY 14-15 due to unfilled staff vacancies.

Program Summary		Library Fund (210)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 1,332,689	\$ 1,410,316	\$ 1,352,000	\$ 1,510,000	\$ 1,590,000
Part-Time Personnel	449,546	550,427	477,000	512,000	512,000
Contractual Services	530	10,000	11,000	11,000	-
Other Operational Costs	326,876	366,500	295,000	416,000	388,000
Capital Outlay	50,650	51,000	-	81,000	80,000
Cost Allocation	315,864	315,866	316,000	522,000	522,000
Total Program Budget	\$ 2,476,155	\$ 2,704,109	\$ 2,451,000	\$ 3,052,000	\$ 3,092,000
% Variance			9%	25%	1%
Less: Program Revenues	1,934,000	1,863,000	1,902,000	1,956,000	1,995,000
Net Program Budget	\$ 542,155	\$ 841,109	\$ 549,000	\$ 1,096,000	\$ 1,097,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Supervising Librarian	MCEA	3.00	3.00	3.00	3.00
Senior Librarian	ACEA	3.00	3.00	3.00	3.00
Library Technician	ACEA	7.00	7.00	7.00	7.00
Librarian	ACEA	1.00	1.00	1.00	1.00
Library Circulation Coordinator	MCEA	1.00	1.00	1.00	1.00
Totals		15.00	15.00	15.00	15.00



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 traditionally 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 when State funding is not available..

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.
4. Recruit and train volunteers to assist in program operation as tutors, instructors, office assistance, and literacy advocates.

Budget Highlights / Significant Changes

- Alameda Reads offers a writing workshop series; monthly book clubs; monthly current events classes; basic computer skills classes, and a variety of other life-skills classes.
- Alameda Reads celebrated 30 years of operation in Alameda.
- 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.



Program Summary

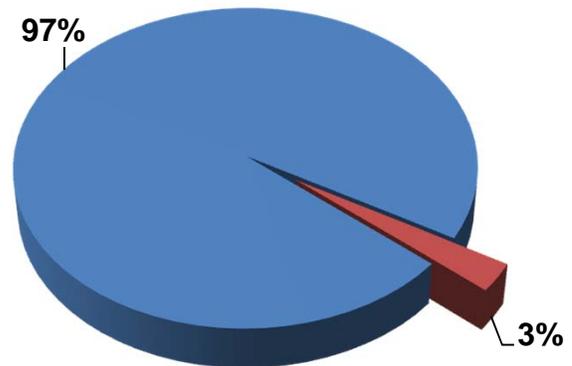
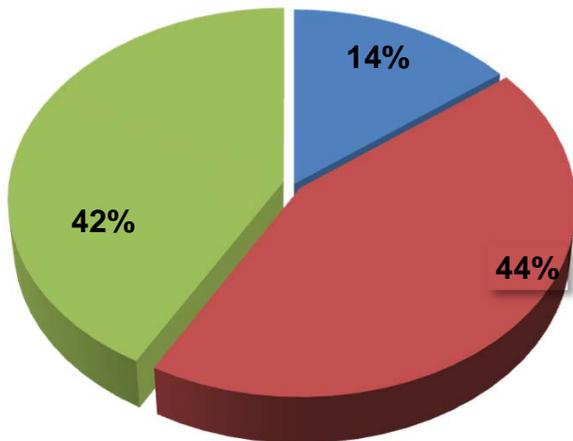
Adult Literacy Fund (210.2)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Part-Time Personnel	\$ 4,010	\$ 5,669	\$ 4,000	\$ 4,000	\$ 4,000
Contractual Services	9,711	13,894	10,000	12,000	12,000
Other Operational Costs	16,973	9,540	13,000	12,000	11,000
Capital Outlay	-	2,000	1,000	1,000	1,000
Total Program Budget	\$ 30,694	\$ 31,103	\$ 28,000	\$ 29,000	\$ 28,000
% Variance			10%	4%	-3%
Less: Program Revenues	26,010	35,234	29,000	30,000	25,000
Net Program Budget	\$ 4,684	\$ (4,131)	\$ (1,000)	\$ (1,000)	\$ 3,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-

Expenditures by Category / Personnel



- Personnel
- Contractual Services
- Other

- PT Salary
- Benefits

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 / Significant Changes

- In FY 14-15, the Library received a one-time \$50,000 donation from the Alameda Free Library Foundation to bolster the “Books & Manuals” budget line to purchase of materials in a variety of formats for all Library locations.
- The Library received a \$3,000 grant from Target and a \$1,000 grant from the Rotary Club of Alameda to purchase a display bike from Haley Tricycles for use in community outreach beginning in late FY14-15 or early FY15-16.



Program Summary

Library Memorial Fund (210.1)

<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Contractual Services	5,980	7,409	7,000	7,000	7,000
Other Operational Costs	31,491	75,482	72,000	72,000	72,000
Capital Outlay	-	10,000	10,000	10,000	10,000
Total Program Budget	\$ 37,471	\$ 92,891	\$ 89,000	\$ 89,000	\$ 89,000
% Variance			4%	0%	0%
Less: Program Revenues	16,186	10,000	66,000	11,000	10,000
Net Program Budget	\$ 21,285	\$ 82,891	\$ 23,000	\$ 78,000	\$ 79,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Totals		-	-	-	-

Expenditures by Fiscal Year

