

## Overview

The Alameda Free Library provides the public with materials, services, and programs to advance their recreational, educational, and professional goals. This is achieved by serving as a rich and diverse resource for reference, cultural enrichment, community interaction and involvement for all ages. A diverse and expansive collection of print, eBooks, and audiovisual materials compliment the online research databases already available. In addition, the Main Library and Branch Libraries offer public computers with free Wi-Fi access. The Main Library offers meeting rooms available for the public to rent and the volunteer-run Dewey's Friends Café. The Library Department Divisions consist of Administration, Library Operations, and Adult Literacy.

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 the 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".
- As part of a State-wide Library Initiative, the Library is participating in a pilot project to work cooperatively with the Alameda Unified School District in offering eResources to high school students using only their school ID cards.

## Goals

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.



Performance Measure	Relates to Goal	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018 Estimate
1. Number of Visitors by Location (Main; WEB; BFI)	1, 4, 5	312,966	322,015	348,533	350,000	350,000
		57,028	40,694	29,380	35,000	35,000
		70,501	63,042	45,908	50,000	50,000
2. Number of Items Lent Electronically	1, 3	12,833	18,106	20,604	20,000	20,000
3. Number of Items Lent by Branch (Main, WEB, BFI)	1	406,953	364,290	369,436	400,000	400,000
		54,353	47,713	31,998	35,000	35,000
		71,694	64,442	49,668	51,000	51,000
4. Number of Programs Offered	4	1,269	1,469	1,504	1,500	1,500
5. Number of Program Participants	4	21,161	17,851	28,530	28,000	28,000
6. Number of Users of the Computer Lab	4	1,979	2,109	1,644	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	62%	62%	City Survey	City Survey
8. Percent of respondents rating the quality of customer service at the Library as good or excellent.	N/A	N/A	67%	67%	City Survey	City Survey

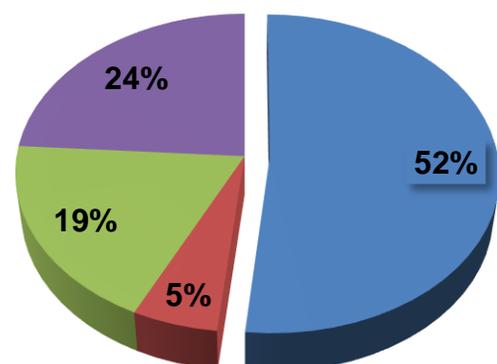
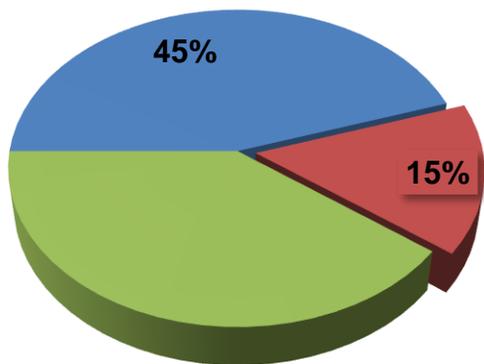
## Expenditure Summary by Program

<u>Program Name</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Administration	\$ 992,900	\$ 1,098,000	\$ 1,036,000	\$ 1,098,000	\$ 1,122,000
Library Operations	2,792,155	3,080,000	2,936,000	3,392,000	3,445,000
Adult Literacy	40,221	59,000	17,000	53,000	61,000
Memorial Fund	34,336	149,000	148,000	-	-
<b>Total Program Budget</b>	<b>\$ 3,859,612</b>	<b>\$ 4,386,000</b>	<b>\$ 4,137,000</b>	<b>\$ 4,543,000</b>	<b>\$ 4,628,000</b>
<b>Less: Program Revenues</b>	2,183,692	2,171,000	2,209,000	2,325,000	2,394,000
<b>Net Program Budget</b>	<b>\$ 1,675,920</b>	<b>\$ 2,215,000</b>	<b>\$ 1,928,000</b>	<b>\$ 2,218,000</b>	<b>\$ 2,234,000</b>
<b>Cost Recovery %</b>	<b>57%</b>	<b>49%</b>	<b>53%</b>	<b>51%</b>	<b>52%</b>

## Fund Summary

	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
<b>Program Budget by Fund</b>					
Library (210)	\$ 3,785,055	\$ 4,178,000	\$ 3,972,000	\$ 4,490,000	\$ 4,567,000
Library Memorial (210.1)	34,336	149,000	148,000	-	-
Adult Literacy (210.2)	40,221	59,000	17,000	53,000	61,000
Totals	\$ 3,859,612	\$ 4,386,000	\$ 4,137,000	\$ 4,543,000	\$ 4,628,000
<b>Net Program Budget by Fund</b>					
Library (210)	\$ 1,658,038	\$ 2,083,000	\$ 1,792,000	\$ 2,228,000	\$ 2,254,000
Library Memorial (210.1)	18,310	129,000	148,000	-	-
Adult Literacy (210.2)	(428)	3,000	(12,000)	(10,000)	(20,000)
Totals	\$ 1,675,920	\$ 2,215,000	\$ 1,928,000	\$ 2,218,000	\$ 2,234,000

## Expenditures by Program / Category



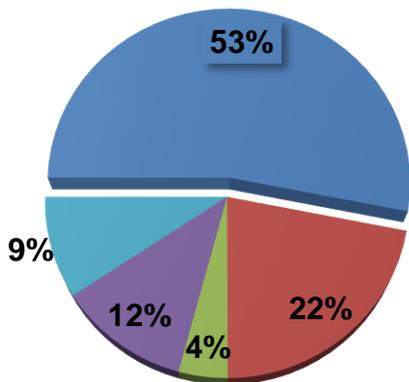
## Expenditure Summary by Category

<i>Expenditure Category</i>	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Full-Time Personnel	\$ 1,850,770	\$ 2,024,050	\$ 1,917,000	\$ 2,008,000	\$ 2,111,000
Part-Time Personnel	558,250	625,986	559,000	604,000	604,000
Contractual Services	209,624	242,195	218,000	218,000	219,000
Other Operational Costs	500,096	725,686	647,000	697,000	708,000
Capital Outlay	33,520	70,881	99,000	63,000	31,000
Cost Allocation	707,352	697,202	697,000	953,000	955,000
Debt Service	-	-	-	-	-
<b>Total Program Budget</b>	<b>\$ 3,859,612</b>	<b>\$ 4,386,000</b>	<b>\$ 4,137,000</b>	<b>\$ 4,543,000</b>	<b>\$ 4,628,000</b>
<b>Less: Program Revenues</b>	<b>2,183,692</b>	<b>2,171,000</b>	<b>2,209,000</b>	<b>2,325,000</b>	<b>2,394,000</b>
<b>Net Program Budget</b>	<b>\$ 1,675,920</b>	<b>\$ 2,215,000</b>	<b>\$ 1,928,000</b>	<b>\$ 2,218,000</b>	<b>\$ 2,234,000</b>

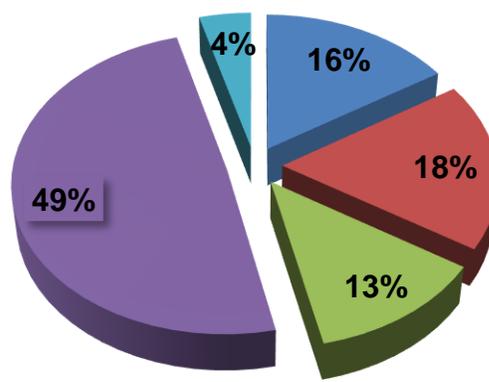
## Full-Time Personnel Summary

<i>Program</i>	Program Number	FY 15-16 Budget	FY 16-17 Budget	FY 17-18 Budget	FY 18-19 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	-	-	-	-
<b>Totals</b>		<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

## Expenditures by Personnel / Other Categories



- FT Salary
- PT Salary
- Pension
- Medical/OPEB
- Other



- Books/Magazines
- Other
- Contract Services
- Cost Allocation
- Utilities

## 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, other community agencies, and other City Departments. 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, the non-profit Friends of the Alameda Free Library, 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. Teen Services is working to make eResources available to high school students with their student ID card.
- The Boys & Girls Department continues its Early Literacy Initiatives through several programs including: 1,000 Books Before Kindergarten, Preschool and Toddler Story Times, Crazy Eights math program, and Paws to Read therapy program.
- The Adult Services Department continues to offer cultural programming through its collaboration with Bay Area museum docents, 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, basic word processing, and spreadsheet management. Libraries Outside promotes good health and appreciation of our local parks with guided hikes and other informational talks.
- The Technical Services division procured and installed a new Integrated Library System (ILS). The system has been implemented for the public with new features and capabilities being activated as they become available. Features include an online offering allowing library patrons to manage their accounts remotely, as well as streamlining back-office functions.



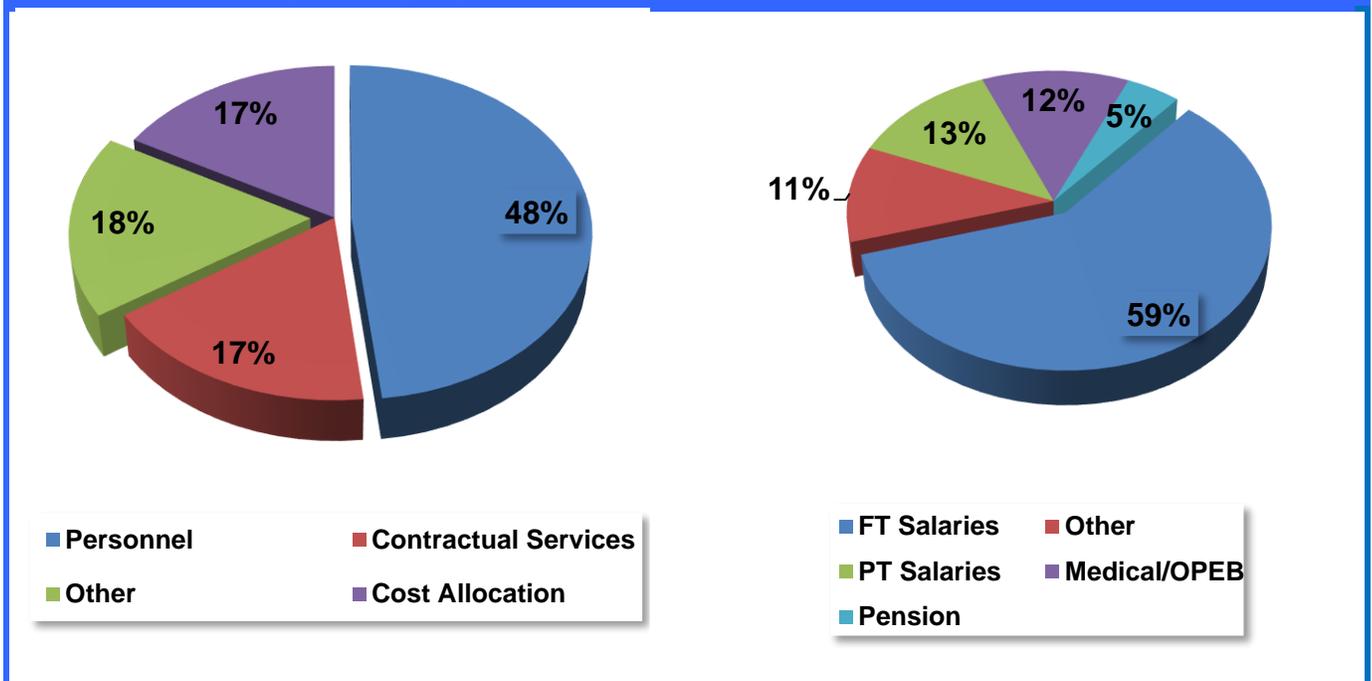
**Program Summary Library Fund (210)**

<i>Expenditure Category</i>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 419,180	\$ 446,143	\$ 435,000	\$ 456,000	\$ 477,000
Part-Time Personnel	68,634	79,585	69,000	69,000	69,000
Contractual Services	177,670	222,795	201,000	192,000	193,000
Other Operational Costs	152,168	174,218	156,000	194,000	196,000
Cost Allocation	175,248	175,259	175,000	187,000	187,000
<b>Total Program Budget</b>	<b>\$ 992,900</b>	<b>\$ 1,098,000</b>	<b>\$ 1,036,000</b>	<b>\$ 1,098,000</b>	<b>\$ 1,122,000</b>
<b>% Variance</b>			<b>6%</b>	<b>6%</b>	<b>2%</b>
<b>Less: Program Revenues</b>	17	-	-	-	-
<b>Net Program Budget</b>	<b>\$ 992,883</b>	<b>\$ 1,098,000</b>	<b>\$ 1,036,000</b>	<b>\$ 1,098,000</b>	<b>\$ 1,122,000</b>

**Full-Time Personnel Summary**

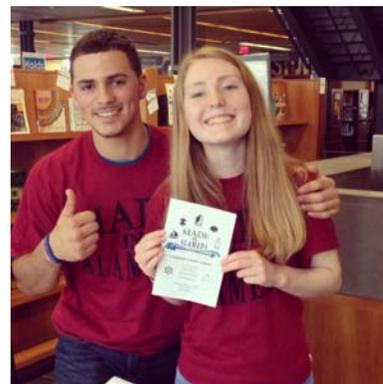
<i>Position</i>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Library Director	EXME	1.00	1.00	1.00	1.00
Executive Assistant	MCEA	1.00	1.00	1.00	1.00
Custodian	ACEA	1.00	1.00	1.00	1.00
<b>Totals</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**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, 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 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, 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 actively plan and implement 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 FY17-18 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 where students from Alameda had the opportunity to meet and interact with award-winning authors and illustrators, use library funded databases, and access curriculum related materials.



### Program Summary

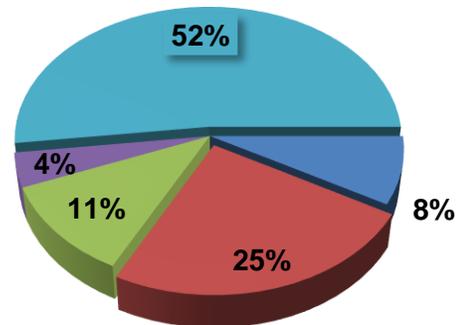
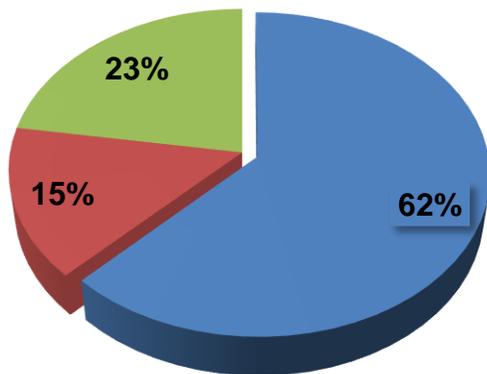
### Library Fund (210)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 1,431,590	\$ 1,577,907	\$ 1,482,000	\$ 1,552,000	\$ 1,634,000
Part-Time Personnel	489,616	542,391	490,000	535,000	535,000
Contractual Services	9,017	-	-	7,000	7,000
Other Operational Costs	299,023	387,878	364,000	470,000	471,000
Capital Outlay	30,805	49,881	78,000	62,000	30,000
Cost Allocation	532,104	521,943	522,000	766,000	768,000
<b>Total Program Budget</b>	<b>\$ 2,792,155</b>	<b>\$ 3,080,000</b>	<b>\$ 2,936,000</b>	<b>\$ 3,392,000</b>	<b>\$ 3,445,000</b>
<b>% Variance</b>			<b>5%</b>	<b>16%</b>	<b>2%</b>
<b>Less: Program Revenues</b>	<b>2,127,000</b>	<b>2,095,000</b>	<b>2,180,000</b>	<b>2,262,000</b>	<b>2,313,000</b>
<b>Net Program Budget</b>	<b>\$ 665,155</b>	<b>\$ 985,000</b>	<b>\$ 756,000</b>	<b>\$ 1,130,000</b>	<b>\$ 1,132,000</b>

### Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 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
Library Circulation Coordinator	MCEA	1.00	1.00	1.00	1.00
Librarian	MCEA	1.00	1.00	1.00	1.00
<b>Totals</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

### Expenditures by Category / Personnel



■ Personnel  
■ Other  
■ Cost Allocation

■ Other  
■ PT Salary  
■ Medical/OPEB  
■ Pension  
■ FT Salary

## 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 funded by the City. When State funding is not available, donations and other local grants keep the program operating.

## Key Objectives

1. Promote awareness of adult literacy needs for both Native language speakers and English as a Second Language speakers.
2. Provide learners with assigned one-on-one tutoring sessions or tutors from a pool, as the learner’s schedule allows.
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 celebrates over 30 years of operation in Alameda.
- Alameda Reads produces their second book of stories written by the learners in the program.



Program Summary

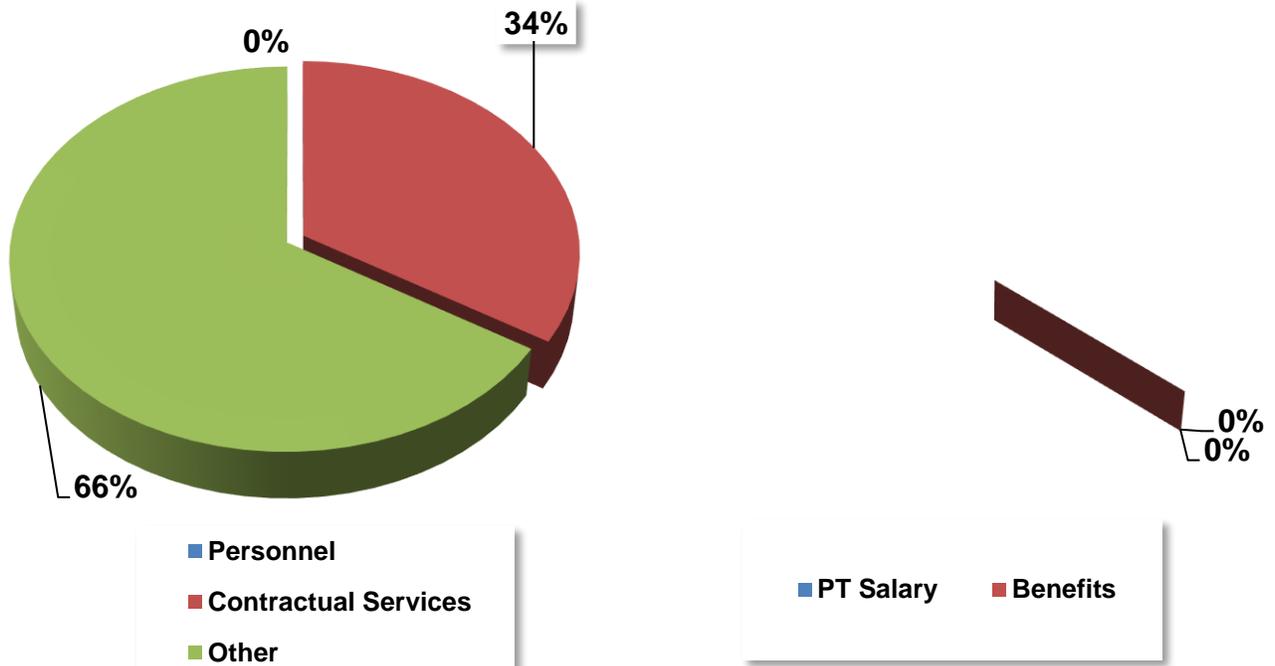
Adult Literacy Fund (210.2)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Part-Time Personnel	\$ -	\$ 4,010	\$ -	\$ -	\$ -
Contractual Services	20,429	12,100	10,000	19,000	19,000
Other Operational Costs	16,335	41,890	6,000	33,000	41,000
Capital Outlay	3,457	1,000	1,000	1,000	1,000
<b>Total Program Budget</b>	<b>\$ 40,221</b>	<b>\$ 59,000</b>	<b>\$ 17,000</b>	<b>\$ 53,000</b>	<b>\$ 61,000</b>
<b>% Variance</b>			<b>71%</b>	<b>212%</b>	<b>15%</b>
<b>Less: Program Revenues</b>	<b>40,649</b>	<b>56,000</b>	<b>29,000</b>	<b>63,000</b>	<b>81,000</b>
<b>Net Program Budget</b>	<b>\$ (428)</b>	<b>\$ 3,000</b>	<b>\$ (12,000)</b>	<b>\$ (10,000)</b>	<b>\$ (20,000)</b>

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Totals		-	-	-	-

Expenditures by Category / Personnel



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)			
<i>Expenditure Category</i>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Contractual Services	2,508	7,300	7,000	-	-
Other Operational Costs	32,570	121,700	121,000	-	-
Capital Outlay	(742)	20,000	20,000	-	-
<b>Total Program Budget</b>	<b>\$ 34,336</b>	<b>\$ 149,000</b>	<b>\$ 148,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>% Variance</b>			1%	-100%	#DIV/0!
<b>Less: Program Revenues</b>	16,026	20,000	-	-	-
<b>Net Program Budget</b>	<b>\$ 18,310</b>	<b>\$ 129,000</b>	<b>\$ 148,000</b>	<b>\$ -</b>	<b>\$ -</b>

Full-Time Personnel Summary					
<i>Position</i>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Totals		-	-	-	-

