

SCALED OPTIONS FOR LIBRARY SERVICE IMPROVEMENTS IN LAC'S LSMAR REPORT

11/15/2006

- Level 1: Improvements that are currently planned/funded or do not require additional funding to achieve
- Level 2: Mid-tier of improvements recommended by the LAC that require additional annual funding to achieve
- Level 3: Top-tier of improvements recommended by LAC that require additional annual funding (includes Level 2 items)

Additional costs are in 2006/07 dollars for comparison against current expenditure levels. Staff costs include salary & benefits. One-time costs are not included on this chart, nor is funding for large technology projects or costs specific to an expanded Mitchell Park.

Improvement Recommended by LAC		Current Annual 2006-07	Estimated Additional Annual Cost	Additional FTE	Justification/Description
HOURS - Level 1		Any additional hours will require new funding to implement or a reduction in collection services			
HOURS - Level 2					
H1	Provide adequate staffing for current program of 238 service hours per week		\$73,034	0.5 Reg. 0.85 FTE Hrly.	This is to fund existing staff shortages at Main/CH/MP under current schedule of hours. PACL has a low ratio of staff to number of hours open resulting in staff pulled from other assignments to cover gaps in desk coverage due to vacations, illnesses, etc. The number of library pages (shelvers) has not kept up with the increase in circulation. To provide 14 hrs/wk of hourly Librarian, 20 hrs/wk. Lib. Specialist ; and 20 hrs/wk hourly Page.
H2	Add 7 hrs/wk (M-Sat) ea. @ College Terrace & Downtown libraries	both facilities are now open 35 hrs/wk. each	\$41,125	0.5 FTE Reg. 0.25 FTE Hrly.	Expanded hours will better serve the neighborhoods. Increase 0.5 FTE Lib. Asst. at CT to 1.0 FTE, add 10 hrs./wk of Pages to Downtown.
H1-H2	Total Level 2 - Hours		\$114,159	1.0 FTE Reg. 1.1 FTE Hrly.	
HOURS - Level 3					
H1-H2	All Level 2 Improvements		\$114,159	1.0 FTE Reg. 1.1 FTE Hrly.	See above.
H3	Add 4 hrs./wk. at Mitchell Park and 2 hrs./wk. at Children's	Mitchell Park is now open 58 hrs./wk. & Children's was open 48 hrs./wk.	\$43,312	0.7 FTE Hrly.	This will increase hours at Mitchell Park (the busiest branch) to match those at Main Library, and add additional morning hours at Children's. All hourly positions. To provide 8 hr./wk. hourly Librarian; 12 hr/wk. hourly Clerk; and 8 hr./wk. hourly page. Increased hours are recommended only if shortages for current hours are addressed first.

Improvement Recommended by LAC		Current Annual 2006-07	Estimated Additional Annual Cost	Additional FTE	Justification/Description
H4	Open College Terrace & Downtown on Sundays (1-5 p.m.)	n.a.	\$30,180	0.24 FTE Reg. 0.24 FTE Hrly.	Sunday hours will better serve families and others who can't come to these branches Monday-Saturday. Staffing level on Sundays per facility - 1 Library Specialist, 1 Hourly Clerk.
H1-H4	Total Level 3 - Hours		\$187,651	1.24 FTE Reg. 2.04 FTE Hrly.	Represents 7% increase in total FTE assigned to Public Services in the 5 libraries (not including Admin. or Tech. Services.)

PROGRAMS & MISC.. - Level 1					
P1	Restructure management staff to create Assistant Director position	n.a.	TBD	0	Library management organization is being restructured to improve span of control, provide enhanced oversight of library operations, and to focus on new priorities. Vacant Manager, Main Library Services position will be restructured to Assistant Director and other duties reassigned to other managers. One position, currently frozen, will be permanently eliminated.
P2	Increased community outreach and relations	current focus is to PAUSD and to the homebound	n.a.	0	The Library has expanded its effort in this area in recent years; however, the new Assistant Director will be assigned oversight and coordination for these functions.
P3	Staff allocated for grant-writing and fund development	current effort is limited	n.a.	0	Obtaining outside funding will become increasingly important to maintain or improve service levels. This will be a priority for the new Assistant Director.
PROGRAMS & MISC. - Level 2					
P1-P3	All Level 1 Improvements				See above.
P4	Increased children's programs & activities at all libraries	see Attachment B	\$72,360	1.0 FTE Reg.	Programs connect the community to the Library. Programs support early literacy development of young children. Increasing the number of children's programs should alleviate crowding to create a more positive experience for all. Add 1.0 FTE Library Specialist to support increased number of children's programs at Children's and MP. Programs for families at CT, DO, and Main will be developed by staff, but presented by volunteers. Limited programming for adults will be added.

Improvement Recommended by LAC		Current Annual 2006-07	Estimated Additional Annual Cost	Additional FTE	Justification/Description
P5	Expanded teen program & cooperation with PAUSD	Approx. .6 FTE of Senior Librarian time is now allocated to teen support	\$93,992	1.0 FTE Reg.	Current collaboration with PAUSD has been very successful and helped PACL to reach students. An additional half-time librarian would enable more focus on and better contact with students in the upper level grades. Teen services should be expanded to serve the large number youth using PACL facilities. The recommendation is to add a 1.0 FTE Senior Librarian - half-time focused on support of teen services and half-time to support increased collaboration with PAUSD
P1-P5	Total Level 2 - Programs & Other Misc.		\$166,352	2.0 FTE Reg.	
PROGRAMS & MISC. - Level 3					
P1-P5	All Level 1-2 Improvements		\$166,352	2.0 FTE Reg.	See above.
P6	Expand volunteer & outreach program	.5 FTE Coord. Lib. Programs current support - \$51,236	\$32,271	0.5 FTE Hrly.	Program is now overseen by .5 FTE of Coordinator of Library Program position. Recommend increasing this to full-time by adding 20 hours/week of hourly Librarian time to replace hours current Coordinator spends on other assignments. Full-time Coordinator will also have expanded role in Outreach activities and oversee Operation Homebound program with a goal of bringing library service into the community with the assistance of volunteers.
P7	Vehicle for outreach and delivery	\$4,340	\$5,000	n.a.	City PWD maintains vehicle fleet, and department budgets are charged for maintenance and periodic replacement. One passenger van is now assigned to the Library. To increase days of intralibrary delivery and deliver materials for outreach, a small delivery van is needed. This will require additional annual cost for the vehicle replacement fund.

Improvement Recommended by LAC		Current Annual 2006-07	Estimated Additional Annual Cost	Additional FTE	Justification/Description
P8	More frequent inter-branch deliveries	n.a.	\$7,366	0.15 FTE Hrly.	City delivery system makes daily delivery M-F now to all libraries. Deliveries on the weekends will get requested materials more quickly to customers, even out the handling of returns throughout the week, and get materials back on shelves more quickly. Recommend adding deliveries on Saturday & Sunday using library van and driver from library staff - total 6 hours/wk clerk.
P9	Fund for new furniture, shelving, and equipment	\$30,000-\$37,000	\$50,000	n.a.	Replacement fund for equipment (e.g. loaner laptops, self-checks) not now covered by City's technology fund needs to be developed.
P10	Regular schedule of cleaning of upholstered furniture	n.a.	\$3,500	n.a.	Clean and attractive facilities are important to library users. Recommend supplementing Library's budget by \$3,500 per year to cover cost of regular cleaning of upholstered furniture.
P11	Staff for minor maintenance and higher level of custodial service	\$11,460 0.32 FTE Hrly.	\$17,418	0.48 FTE Hrly.	Visitor counts have increased requiring additional janitorial service and light maintenance. City provides daily cleaning of libraries in the evenings. Library employs a 13 hr/wk hourly custodian to supplement this. Recommend adding a 19 hour per week hourly custodian for additional cleaning in all libraries as city contract does not cover work such as regular dusting.
P1-P11	Total Level 3 - Programs & Misc.		\$281,907	2.0 FTE Reg. 1.13 FTE Hrly.	

COLLECTIONS - Level 1					
C1	Maintain small children's collection at Main by rotating books from Children's and/or Mitchell Park Library	n.a.	n.a.	n.a.	Families appreciate having a small collection of children's books at Main Library. Plans are to maintain a collection of 2,500 children's books at Main when Children's reopens.
C2	Experiment with circulating audiobooks preloaded on MP3 players by reallocating funds from audiobook on CD budget	n.a.	n.a.	n.a.	Reallocating 10% of current budget for this purpose would fund the purchase of 100 players preloaded with titles.
C3	Increase budget for databases by reducing budget for serials in print format	\$58,000 is current City budget for databases	n.a.	n.a.	Continue the recent practice of replacing printed reference resources with online versions that are more up to date and provide access across the library system and from home or office.

Improvement Recommended by LAC		Current Annual 2006-07	Estimated Additional Annual Cost	Additional FTE	Justification/Description
COLLECTIONS - Level 2					
C1-C3	All Level 1 improvements				See above.
C4	Maintain currency of book collections at Main, Mitchell Park, and Children's	\$215,000	\$27,000	n.a.	Palo Altans want improved library collections. Inflation has greatly outpaced the PACL's budget for collections in the last 20 years. The three largest libraries provide the book collections that support the entire system. This will increase rate of adult/teen/children's book purchases by 10% - approx. 1,500 vols. per year.
C5	Expand language collections	\$15,000	\$48,000	n.a.	A high percentage of Palo Altans report speaking more than one language at home. Existing Chinese (Main & MP) and Russian (MP) language collections are small yet very popular. The average annual circulation per volume in the collections are 6.2 and 4.0, respectively, in contrast to 2.7 for all adult books. There is no developed media collection in any language other than English, although some DVD's are available.
C6	Staff to support proposed collection increases		\$76,569	1.0 FTE Reg.	Additional staff is critical to support proposed increase in collections, and to support collections purchased through grants given by the Friends of the Library. Customers expect that new materials ordered will be quickly processed and made available for circulation. Position will be cross-trained to support Acquisitions, Cataloging, and will assist in overseeing contract services. 1.0 FTE Library Associate in Technical Services.
C7	Maintain level of electronic databases now provided through temporary grant funding	\$58,000	\$25,000	n.a.	72% of respondents to community survey felt it is important to offer more licensed databases. This proposed increase would cover cost of four databases now funded by a Cable Co-op Grant to the Friends of the Library. These grant funds will end in two years.
C1-C7	Total Level 2 - Collections		\$176,569	1.0 FTE Reg.	
COLLECTIONS - Level 3					
C1-C7	All Level 1-2 Improvements		\$176,569	1.0 FTE Reg.	See above.

Improvement Recommended by LAC		Current Annual 2006-07	Estimated Additional Annual Cost	Additional FTE	Justification/Description
C8	Maintain small children's collection at Main	\$0	\$3,500	n.a.	Supports family use of Main. 2,500 vols. will remain when Children's re-opens, but new titles are needed to refresh the collection. [buy 220 items per year]
C9	Improve currency of collections at College Terrace & Downtown libraries	\$25,000	\$32,000	n.a.	The collections at College Terrace and Downtown will require a higher refresh rate than larger, more diverse collections, to provide appeal and maintain currency. The small children's collection now at Downtown is stocked with books that will return to Children's when it reopens. [buy 280 books per year for children's collection at DO; and increase purchase rate of new books for adults by 750 vols. each at CT and DO]
C10	Offer greater variety of e-books	\$4,000	\$4,000	n.a.	Use of the current collection increased 144% from 04-05 to 05-06. This is an effective way to increase access without the added costs - processing, shelving, etc. - associated with physical collections. [double size of current or a similar plan]
C11	Improve media collections	\$92,000	\$32,000	n.a.	Demand for media exceeds the available funding. Media collections need to be expanded to support the Library's priority to improve service to teens. The audio book and DVD collections at College Terrace & Downtown are not yet sufficient to meet the needs of customers at those facilities. A small children's media collection at Downtown needs to be developed. [increase rate of new adult/teen purchases for Main & Mitchell Park and of adult purchases for College Terrace & Downtown; fund purchase of children's media at Downtown]
C12	Reduce waiting time for popular book titles	\$25,000	\$25,000	n.a.	Increased loan period (4 weeks) is popular but results in a long - up to 4 months - waiting time for popular books. The Library leases copies of popular titles and returns them when the immediate demand is over. Recommendation is to double the size of the lease plan to reduce average wait by one-half.
C1-C12	Total Level 3 - Collections	8.1 FTE in Technical Services	\$273,069	1.0 FTE Reg.	Adds \$196,500 (32%) to budget for collection purchases, and 12% to staff who support collections in Technical Services

Improvement Recommended by LAC		Current Annual 2006-07	Estimated Additional Annual Cost	Additional FTE	Justification/Description
TECHNOLOGY - Level 1					
T1	Provide enhanced services on public use PCs	in process	n.a.	0	Computer desktop and laptops used by the public are being upgraded to support saving to thumb drives, use of DVD viewing, and CD burning.
T2	Extend loaner laptop program to College Terrace & Downtown libraries	laptops at Main & Mitchell Park	n.a.	0	The Friends of the Library have approved expenditure of Cable Co-op grant funds for the purchase of loaner laptops (4 ea.) at College Terrace & Downtown libraries.
T3	Provide online registration for library cards	n.a.	n.a.	0	Functionality exists in current version of the library software; staff will implement in 2007.
T4	Provide online tutorials for learning to use library resources	n.a.	n.a.	0	Staff has begun to post Powerpoint presentations of computer classes presented in the libraries. This service will be expanded in the next 1-2 years.
T5	Provide reference assistance by instant messaging (IM)		n.a.	0	Library currently supports reference by e-mail and limited support for IM. Will experiment with broadening access to this service.
T6	Enhance Library website			0	City website is in the process of undergoing a redesign, with the Library designated as one of the first areas to be updated..
TECHNOLOGY - Level 2					
T1-T6	All Level 1 Improvements				See above
T7	Join Link+ or a similar resource sharing system to provide access to a wide range of books	n.a.	TBD	TBD	This is a frequently-requested service, and is popular in neighboring libraries. Staff will complete a feasibility study in Spring 2007 for joining the Link+ system to enhance access to collections in other California libraries. A preliminary estimate of annual costs to maintain this service is at least \$80,000 per year, not including any additional staff costs. The Friends of the Library have offered to help fund one-time start up costs of approx. \$70,000.

Improvement Recommended by LAC		Current Annual 2006-07	Estimated Additional Annual Cost	Additional FTE	Justification/Description
T8	Staffing to support current and future technology	1.0 Coord. Lib Programs + .5 FTE Library Specialist now support technology = \$127,952	\$36,180	0.5 FTE Reg.	Increasing use of technology to deliver services to the public requires additional support on the library staff. Position needed to serve as "point person" in the field for Library's Technology Coordinator. Based in a major library, person will serve as an on-site resource to oversee public use equipment, assist the public in use of technology, and help to train the staff in use of new and existing technologies.
T1-T8	Total Level 2 - Technology		\$36,180	0.5 FTE Reg.	
TECHNOLOGY - Level 3					
T1-T8	All Level 1-2 Improvements		\$36,180	0.5 FTE Reg.	See above
T9	Funding for training of library technology staff	\$3,000	\$5,000	n.a.	Current funding limited to approximately \$3,000 per year which funds attendance for two staff at the annual software users' conference. Additional training is needed by a broader segment of the staff to learn new skills.
T1-T9	Total Level 3 - Technology		\$41,189	0.5 FTE Reg.	

Improvement Recommended by LAC	Current Annual 2006-07	Estimated Additional Annual Cost	Additional FTE	Justification/Description
TOTAL COST OF PROPOSED IMPROVEMENTS				
All Level 2 Improvements				
Annual Staffing Cost/FTE	56.86 FTE \$4,402,930	\$393,260 per year staff	4.5 FTE Reg. 1.1 FTE Hrly.	10% increase in staff FTE (9% increase in staff cost)
Annual Cost - Other Operating	\$1,397,376	\$100,000 per year non-staff	n.a.	7% increase in annual non-staff costs; doesn't include cost to build Mitchell Park's collection, Link+, RFID, or potential items to be identified in Technology plan
All Level 3 Improvements (including Level 2 costs)				
Annual Staffing Cost/FTE	56.86 FTE \$4,402,930	\$523,807 per year staff	4.74 FTE Reg. 3.17 FTE Hrly.	14% increase in staff FTE (12% increase in staff cost)
Annual Cost - Other Operating	\$1,397,376	\$260,000 per year non-staff	n.a.	19% increase in annual non-staff costs; doesn't include cost to build Mitchell Park's collection, Link+, RFID, or potential items to be identified in Technology plan