



HAYWARD
LIBRARY

Library Budget Priorities FY 2024

March 2023





- 1) FY 2024 Budget (Tentative Pending Approval)
- 2) Budget Requests for FY 2024
- 3) Org Chart for FY 2024

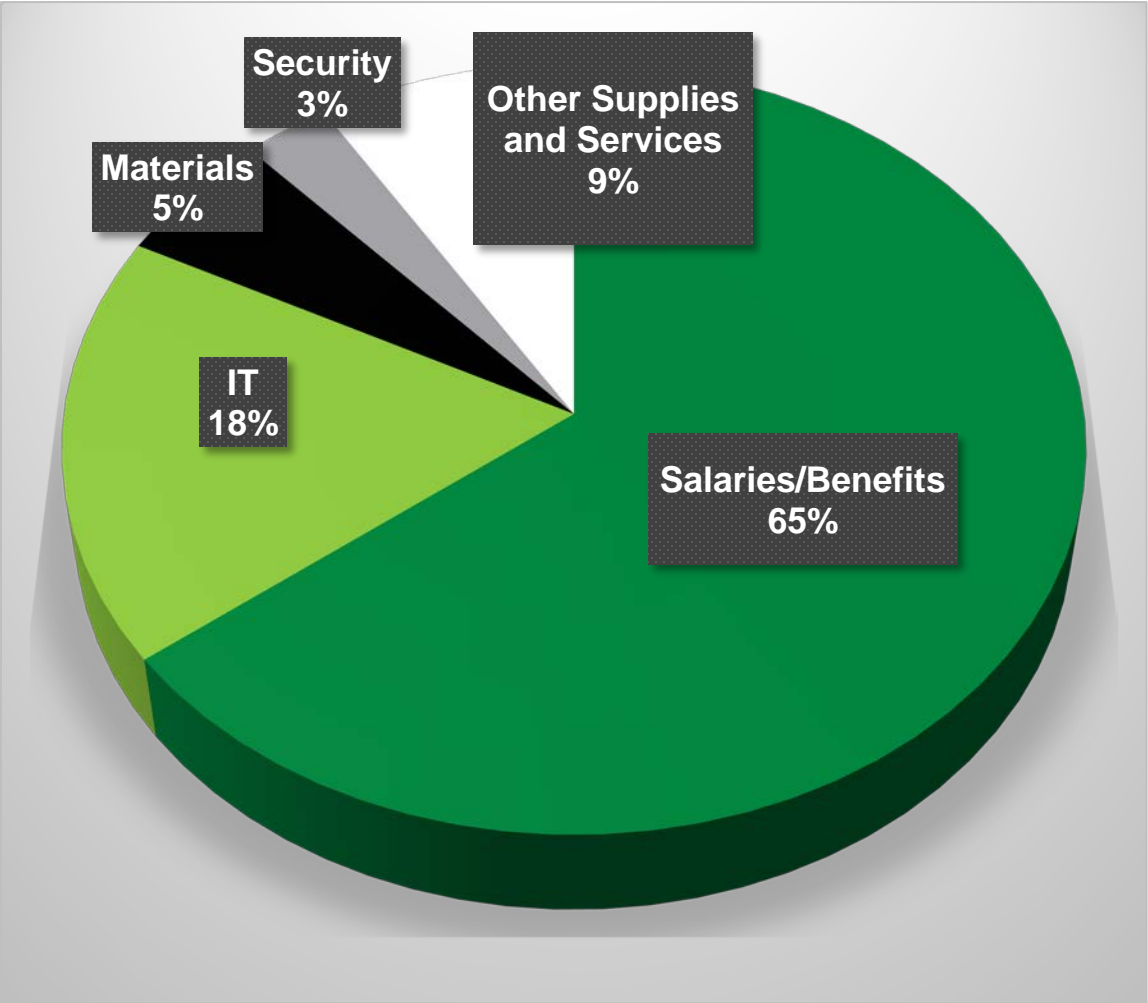


FY 2024 Budget Overview



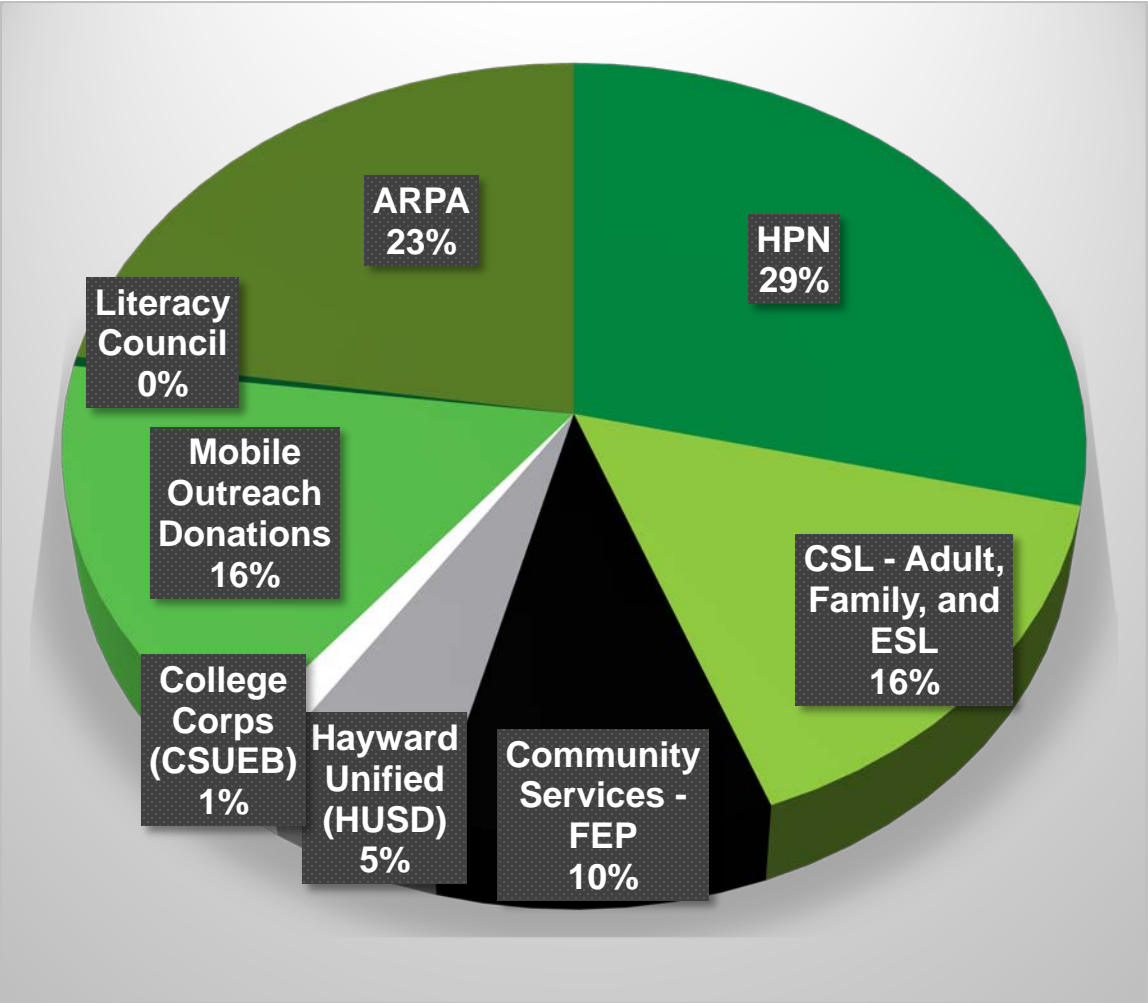
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Library 2024 GF Budget (Tentative)



EXPENSE CATEGORY	BUDGETED
Salaries & Benefits	\$4,624,143.68
IT Charges	\$1,282,873.01
Materials	\$400,000.00
Security	\$214,000.00
Other Supplies & Services	\$633,641.00
TOTAL	\$7,154,657.69

Library 2024 Grants Budget (Tentative)



GRANT	EXPECTED FUNDING
HPN	\$439,757.00
CSL – Adult, Family, ESL	\$236,521.00
Community Services – FEP	\$150,000.00
Hayward Unified (HUSD)	\$80,000.00
College Corps (CSUEB)	\$21,000.00
Mobile Outreach Donations	\$250,000.00
Literacy Council	\$6,000.00
ARPA	\$345,080.00
TOTAL	\$1,529,368.00



FY 2024 Budget Requests



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FY 2024 Budget Requests Proposed

- For FY 2024, Library Requested the Following:
 1. Addition of 1.0 FTE Deputy Director to help support all divisions.
 2. Addition of four (4) new positions (2.5 FTE) funded by the Hayward Promise Neighborhood grant through end of calendar year 2027: Librarian II (1.0 FTE), Lead Library Assistant (0.5 FTE), and two (2) Program Assistants (0.5 FTE each)
 3. Increase security allotment from \$116,480 to \$214,000 for security services at the Downtown Library and Branch per the new contract (increase of \$97,520). \$204,000 total for Library locations with \$10,000 contingency amount. Paid by Maintenance.
 4. Increase Library Operations Computers and Software Maintenance budget by \$238,023 to pay for service renewal charges previously paid out of ISF
 5. Increase Mobile Phone budget to \$4,000 (increase of \$2,500) to cover phone plans for devices used by the security guards (1 at Downtown and 1 at Branch)
 6. Increase Collections Budget to \$400,000

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 6. Increase Collections Budget to \$400,000

FY 2024 Budget Requests for Approval

- Library Requests Included for Approval in the FY 2024 Budget:
 1. Upgrade vacant 1.0 FTE Supervising Librarian position to a 1.0 FTE Deputy Director position to help support all divisions.
 2. Add four (4) new positions (2.5 FTE) funded by the Hayward Promise Neighborhood grant through end of calendar year 2027: Librarian II (1.0 FTE), Lead Library Assistant (0.5 FTE), and two (2) Program Assistants (0.5 FTE each)
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 4. Increase Library Operations Computers and Software Maintenance budget by \$238,023 to pay for service renewal charges previously paid out of ISF (no net change to budget total)
 5. Increase Collections Budget to \$400,000



FY 2024 Library Org Chart



HAYWARD
LIBRARY

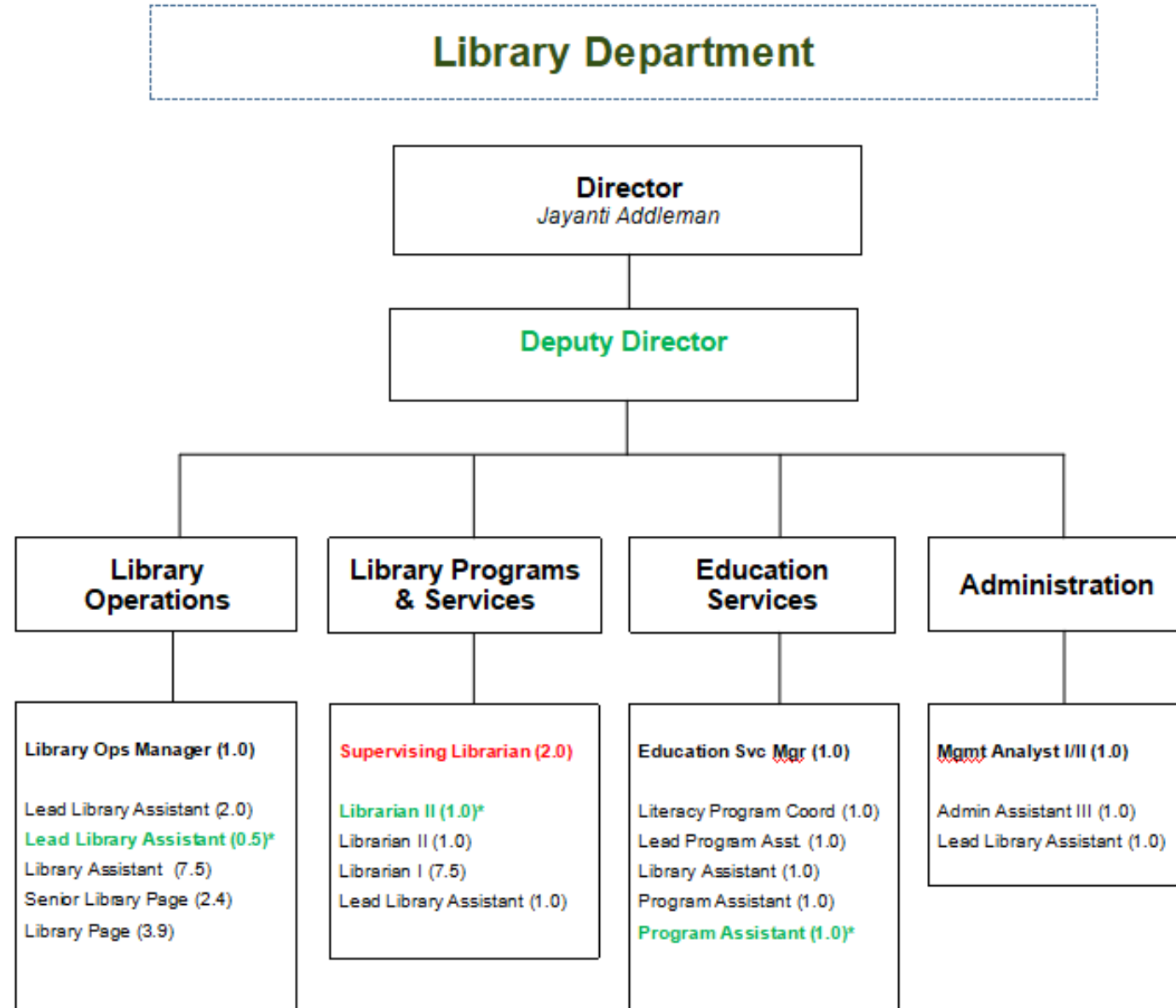
FY 2024 Org Chart

NEW POSITIONS

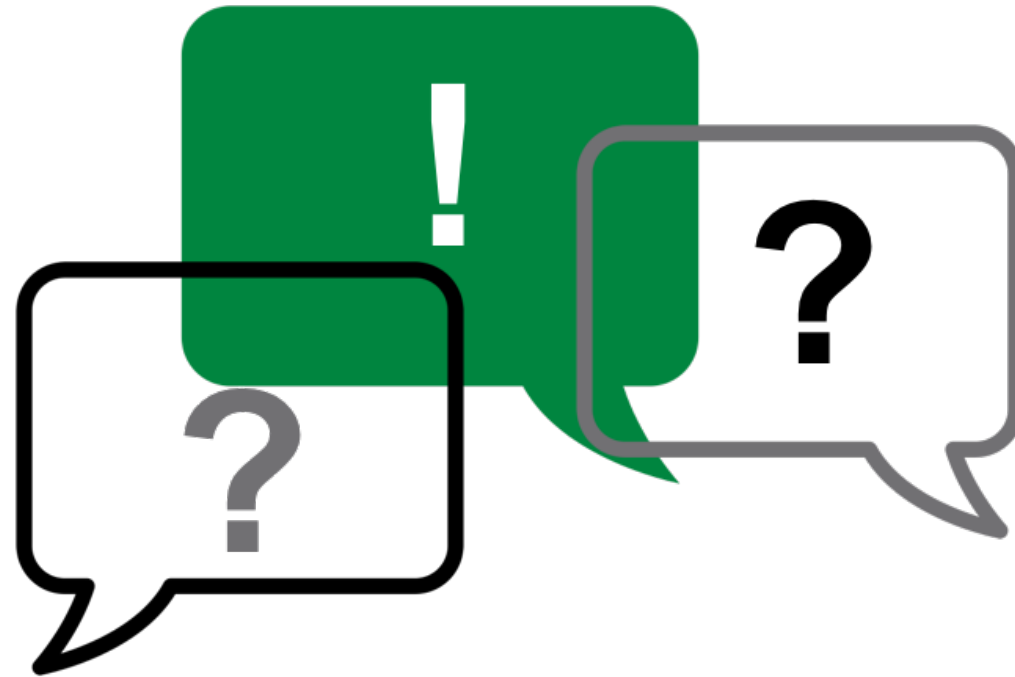
- Deputy Director (1.0)
- Librarian II (1.0)*
- Lead Library Assistant (0.5)*
- Program Assistant (0.5)*
- Program Assistant (0.5)*

UPGRADED POSITIONS

- Supervising Librarian (1.0)



Questions



Hayward Library Commission Best Practices

Role and Meeting Structure

- The primary role of the Library Commission is to help the City Council make key decisions about the Hayward Library (see Appendix A).
- The Library Commission will strive to vote on meaningful recommendations, as often as is appropriate, that will be brought to City Council or staff in support of the Hayward Library.
 - Agenda item *e. Recommendations* will be added to the “Reports” section each month.

Commissioners

- Expectations
 - Read all meeting materials in advance when available.
 - Once each year the Library Commissioners should tour the Main Library and the Weekes Library.
 - In addition to the mandatory attendance requirements set forth by City Council (Commissioners can miss no more than 3 meetings per year), and mandatory Harassment and Ethics trainings, commissioners will be expected to volunteer 3 times per year for special projects, subcommittees, or other opportunities in support of the Library
 - Share Library announcements, projects, and events with their network
 - The Library Commission may create Subcommittees as needed, for example:
 - Welcome Committee
 - Special Projects/Initiatives
 - Liaison to other Library Programs (i.e. Friends of the Hayward Library, Literacy Council; etc.)
- New Commissioner Orientation
 - A Welcome subcommittee of one or two commissioners will be formed to onboard new commissioners.
 - The Welcome Committee updates the welcome packet that includes Commissioner bios, Library Commission Letterhead, as well as meets with new commissioners and provides an orientation within the first two months of their term.
 - Welcome packet
 - Provide a document outlining the staff roles within the Library and bios of each Library Commissioner with contact information, and information about prior Library Commission projects that they worked on.
 - Provide basic information about the organizational structure and helpful links within the Library and City Council.
 - Provide basic information (pamphlet, literature; etc.) about our primary partner organizations, such as the Friends of the Hayward

Library

- View video about California's open meeting law - The Brown Act: <https://www.youtube.com/watch?v=6BWG08wK-n0&t=65s>

Officers

- Election of Officers
 - There are two officers:
 - Chair
 - Vice Chair
 - The term of office will be two years
 - Nominations for vacant or expiring offices will open at the September meeting
 - Nominations will be submitted to the Library Director between the September and October meeting
 - Nominations must state: The Name of the Nominee, The Office, and a brief statement of why they were selected
 - Elections will take place at the October meeting
 - Commissioners must be present to vote
 - Voting will occur as long as there is a quorum
 - If a nominee is not present at the October meeting, they will have the option to submit a statement at least 3 days prior to the meeting that will be read on their behalf, or someone else can speak on their behalf. However, the vote will commence at the October meeting even if a candidate is not present.
 - If the Chair is unable to finish their term:
 - The Vice Chair will be the interim Chair and the commission will have the opportunity to nominate a new Chair at the commission meeting following the departure of the original Chair.
 - The new Chair will finish out the original Chair's 2-year term and will go through the nomination and election process at its end.
 - If the Vice Chair is unable to finish their term:
 - The commission will nominate and elect a new Vice Chair at the commission meeting following the departure of the original Vice Chair.
 - The new Vice Chair will finish out the original Vice Chair's 2-year term and will go through the nomination and election process at its end.
- Duties of Officers
 - **Chair:** Chairs the meetings, is familiar with Roberts Rule of Order, and City Council meeting requirements, meets with Library Director to plan meetings
 - **Vice Chair:** Chairs the meetings when the Chair is absent, chair for special projects as needed
 - Help build and manage the meeting agendas monthly and throughout the year.
 - Make sure that Action Items from the previous meeting are addressed at the following meeting (or at a subsequent meeting) by creating a *Standing Action Items* log.

Hybrid Meeting Protocols

- To be determined in the event that hybrid meetings are approved and implemented.

These Best Practices were approved at a meeting of the Hayward Library Commission on November 21, 2022.

The Role of the Library Commission

“I want to remind folks of what I think the Council sees as the main value of this group, which is to help us make big decisions about the Library. As a councilmember, I don’t have a lot of bandwidth to spend on reviewing decisions about the Library because I’m deciding about 47 other departments and you know whether to defund the police right now and things like that and so that eats up all the oxygen. So we really look to the Library Commission to make recommendations on how we should vote on certain things. You know last month was a great example of what I think was the primary value of the commission - you made a recommendation on the Fine Free Library change. Without the Library Commission recommendation that probably would have been a long discussion at the Council, but because you had a recommendation, you really fleshed it out, you asked great questions, it got filtered into the report, it just went through on consent at the council level. We trust you to make that decision on our behalf. There’s real power in that and I hope that you will exercise that and exercise that influence. And have a decision and a vote every meeting on something.

Just a few things...the reopening date - when should that happen? Under what conditions might we actually reopen the library? I’m sure Jayanti and the staff have some opinions on that. It’s ultimately going to have to be made by policymakers in the end I suspect. Grab the reins, make that decision, make yourself that Policymaking body by creating a recommendation.

The Children’s Story area, we’re having all kinds of problems with the carpenter getting the darn thing finished. At some point somebody is going to have to come in and make a decision and say “enough is enough” it’s good enough, it doesn’t have to be perfect. Just call it done and open it, right. That’s a decision that you guys could make and help Jayanti make because I know that’s a challenging one.

When we do reopen what does that look like? Do we open all three floors or just one floor? Is there a limit on the number of people? Is it about distance? Do we allow the meeting rooms to open? All those kinds of decisions you can help make those. Of course, Jayanti and her staff are fully capable of making a lot of those decisions, but there are some that are tough, tough calls and they’re going to need help, they’re going to need a second opinion, they’re going to need the community through all of you to weigh in.

And I would really encourage you to make sure that there’s a little bit of that every month - those kinds of decisions. We’re trying to cede some power and not just hoard it all for ourselves

at the council. Trying to give some to you. So take it, take it, exercise it, please.”

-Councilmember Al Mendall
Hayward Library Commission Meeting
11/16/2020
(52:00 minutes)



Makerspace at Hayward Public Library

March 2023 update

Erik Thurman

Librarian II, Technology Services

We Are Open!

- Opened Tuesday, Feb 14, 2023
- 27 reservations
- 102 visits (since March 7)



MAKERSPACE HOURS



Tuesdays 2 - 6
Thursdays 12 - 4
Saturdays 12 - 4

For reservations, email
library.makerspace@hayward-ca.gov

Equipment

- 3D Printers
- Laser cutter
- Die-cutting machines
- CNC carving machine
- Heat press
- Wide-format printer
- Sticker maker
- Sewing machines



Makerspace Services



CONSULTATIONS



RESERVATIONS



WORKSHOPS
(COMING SOON!)



Project Ideas

- Beginner projects for all machines
- Books with project ideas available
- Recommendations for projects from the web

Future Plans



EXTEND HOURS



HOST WORKSHOPS



PARTNER WITH LOCAL
SCHOOLS

Questions? Concerns? Ideas?

Erik.Thurman@hayward-ca.gov