



To: Library Commission
From: Director of Library & Community Services *Sean*
Date: March 20, 2017

Subject: Proposed staffing plan FY 2018 - 21st Century Library

The grand opening in FY 2018 of the 21st Century Library and Community Learning Center will mark a major achievement and the culmination of nearly 20 years of effort by the community of Hayward. When completed, the new facility will be more than twice the size of the current Main Library, and is expected to generate a significant and sustained increase in service demand immediately upon opening. Public library facility upgrades of this scale typically result in a tripling of foot traffic, circulation, service requests, and other key metrics in the first 12 months of operations.

In addition to being a physically larger and more spacious facility, the 21st Century Library design includes several spaces intended to house new programs and functions that do not currently exist in the old Main Library and to which no staff are currently designated or assigned.

In anticipation of significant increases in service demand and expectations from the Hayward community in FY 2018 as well as the expansion of services and functions that will require staff support in the new building, the Library & Community Services Department FY 2018 budget draft will contain proposed changes to General Fund budgeted expenditures.

City Council will meet in work session on April 18, 2017 to review in more detail various options for library staffing levels and operations in the new facility. Because the initial FY 2018 budget proposal must be prepared and submitted to the City Manager prior to the date when that more in-depth review by City Council will occur, the submitted draft budget presents a “middle of the road” proposal for discussion purposes.

The proposal outlines staffing levels needed to adequately respond to the significant projected increase in service demand and expanded functions in the new facility while maintaining the current six days, 48 hours per week operating schedule.

GENERAL FUND SIGNIFICANT PROPOSED CHANGES

What follows is a summary of the proposed moderate increases to staffing and operations in the new 21st Century Library facility, reflecting a “middle-of-the-road” option for ensuring sufficient staffing levels and meeting service expectations in this new public facility.

Add: 1.0 FTE Information Technology Analyst I/II (1 position – 1.0 FTE)

- Position is needed to manage technology applications, network, and hardware in new library facility. Position will be filled with “embedded” IT personnel, compensation will be sourced in L&CS internal service fees to Technology Services.

- **Net change: + 130,650**

Add: 1.8 FTE Senior Library Page (3 positions – 0.6 FTE each)

- Positions are needed to provide additional service capacity in new library facility.
- Annual total compensation per 0.6 FTE: \$24,082
- **Net change: + 72,246**

Add: 1.0 FTE Library Assistant (2 positions – 0.5 FTE each)

- Positions are needed to provide additional service capacity in new library facility.
- Annual total compensation per 0.5 FTE: \$45,654
- **Net change: + 91,308**

Add: 0.5 FTE Librarian I/II (1 positions – 0.5 FTE)

- Position is needed to provide professional support for expanded program functions in new library (e.g., Digital Media Creation Lab, Technology Classroom, and Makerspace).
- Annual total compensation per 0.5 FTE: \$55,416
- **Net change: + 55,416**

Increase: Supplies and Services – Integrated Library System Annual Maintenance

- Upgraded ILS system in FY 2017; ongoing maintenance contract increased.
- **Net change: + 106,652**

Increase: Supplies and Services – Library Books and Media Acquisitions

- This increase is needed to support projected ongoing increase in demand for new library materials in new library facility.
- **Net change: + 32,000**

Total net change from FY 2017 (L&CS – General Fund): + 488,272

Percent change from FY 2017 (L&CS – General Fund): + 9.7%

SPECIAL REVENUE FUNDS PROPOSED CHANGES

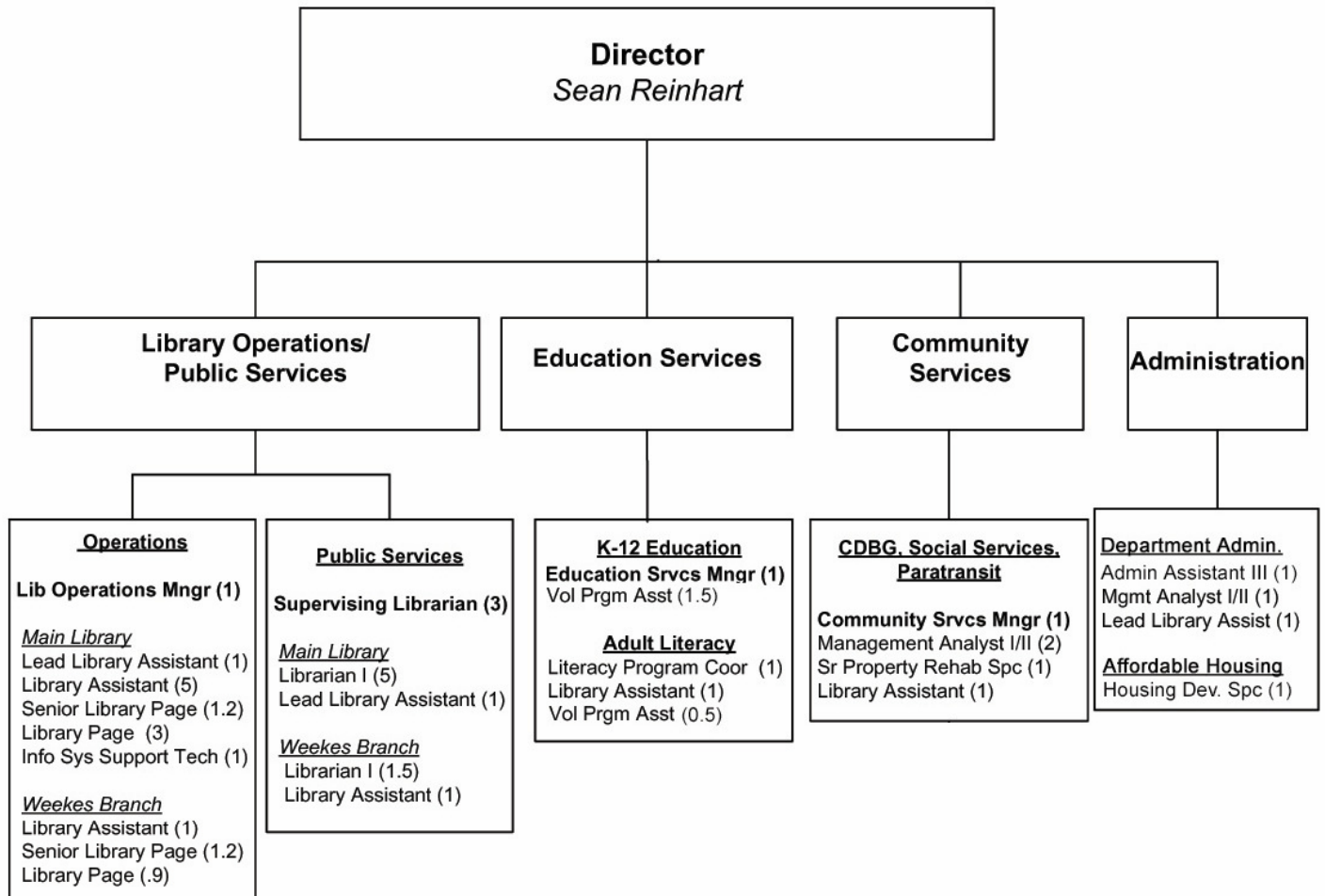
What follows is one proposed FY 2018 employee services changes in a Special Revenue Fund. This change would have no impact to the General Fund.

Add: 1.0 FTE Library Assistant (1 position – 1.0 FTE)

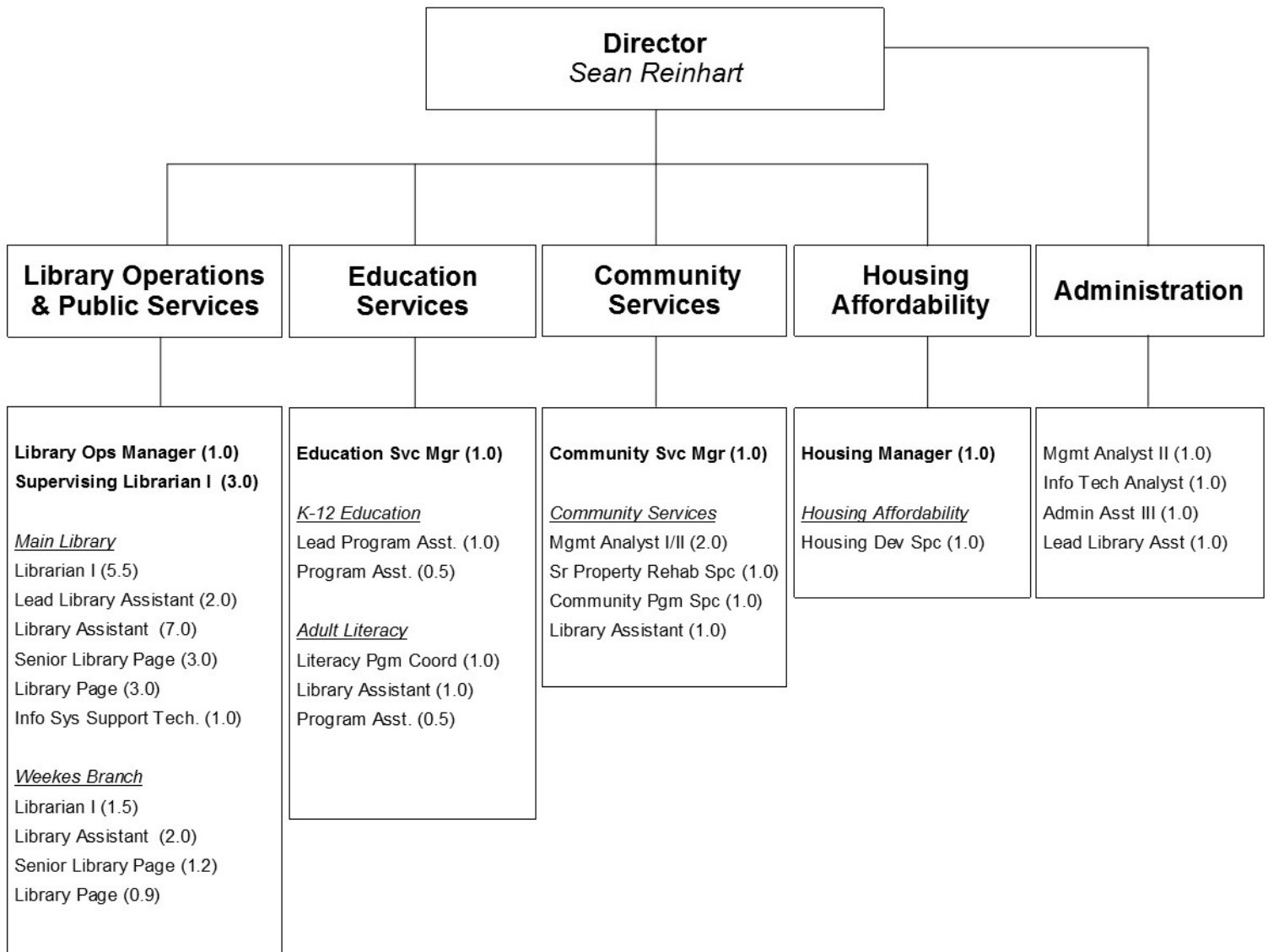
- Position is needed to coordinate operations and service delivery in the new Library bookstore. Pending award of a grant from Friends of Hayward Library, 100% of compensation will be sourced from that newly created special revenue grant fund.
- **Net expenditure change (special revenue fund): + 73,828**
- **Net impact to General Fund: None.**
- *Revenue source: FOHL grant fund (new in FY 2018)*

**FY 2017 STAFFING
42.8 FTE**

Library & Community Services Department



Library & Community Services Department



INITIAL CONSIDERATIONS

- # of “Live” service points in current Main Library: 5 service points on 2 floors
- # of “Live” service points in new 21st Century Library: 5 service points on 3 floors
- # of current staff in Library Division: 36.8 FTE (Approx. 50 employees)

DRAFT MENU OF POSSIBLE OPTIONS

All options are independent from the others – “a la carte” unless otherwise noted.

0% BASE OPTION: NO CHANGE	<ul style="list-style-type: none"> • Current level of staffing (36.8 FTE) • 48 hours of operation – 6 days per week • Only supports basic operations and programs – no new programs
+5% OPTION: NEW PROGRAMS	<ul style="list-style-type: none"> • Somewhat enhanced level of staffing (approx. 5% increase FTE) • 48 hours of operation – 6 days per week • Support for two new programs or services (see examples)**
+5% OPTION: RESPONSIVE CUSTOMER SERVICE	<ul style="list-style-type: none"> • Somewhat enhanced level of staffing (approx. 5% increase FTE) • 48 hours of operation – 6 days per week • Provides for more responsive and robust customer service during initial 12 month period when visitors to the library are expected to increase from current ~400,000/year to ~1.2 million/year.
+10% OPTION: ADD’L HOURS	<ul style="list-style-type: none"> • Moderately enhanced level of staffing (approx. 10% increase FTE) • 55 hours of operation – 7 days per week (Main only) • Sunday 7 hrs/day with no programs, only doors open and core staffing
+17% OPTION: SIGNIFICANTLY ENHANCED HOURS AND SERVICES	<ul style="list-style-type: none"> • Significantly enhanced level of staffing (approx. 17% increase FTE) • Same as above 10% option, plus two or possibly three options from the following: <ul style="list-style-type: none"> ○ Sunday (7) hours at Weekes ○ More evening hours at Main (6 hours total, spread over three days Thurs-Fri-Sat til 7pm) ○ One additional new program or service (see examples)**

**** EXAMPLES OF NEW PROGRAMS AND SERVICES:** Digital Media Creation Lab, Technology Training Center, Makerspace, Teen Zone, Event coordination for Community Meeting Rooms and Heritage Plaza; Local History Room curation; Public Art/Culture programs curation; expanded adult literacy program

OTHER FACTORS

Sustainable fiscal outlook
Employee workload / satisfaction
Floating workspaces
Security / mobile com on service floors
Programs
Efficient use of staff job specs
Flexible coverage based on patron traffic patterns