

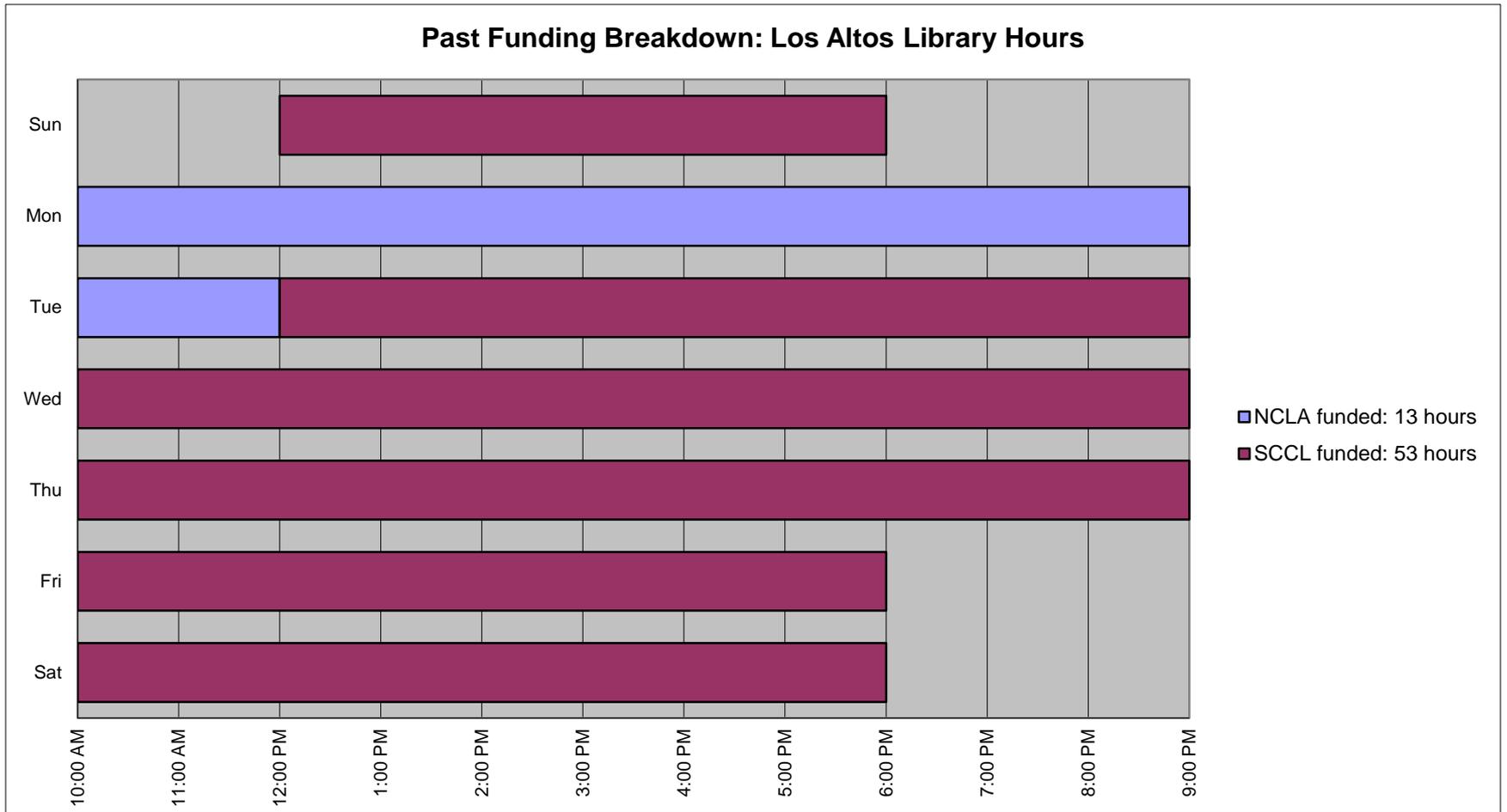
NCLA

Extra Hours Contribution

NCLA FUNDING HISTORY

- For several years, NCLA funded 13 additional library hours per week, based on the following schedule:

NCLA FUNDING BREAKDOWN



Original NCLA Hours

- These hours, in today's salary and benefit rate dollars, would have cost NCLA:

\$696,271

NCLA FUNDING CHANGE

- At the May 2012 NCLA meeting, Deputy County Librarian Derek Wolfgram presented the following revised breakdown, with NCLA funding 12 hours instead of 13:

NCLA FUNDING BREAKDOWN

Current Funding Breakdown: Los Altos Library Hours



2015-2016 NCLA BUDGET REQUEST

- Funding requests for this new breakdown were based on the number of staff working during those hours in 2012.
- The following funding request (in addition to \$25,000 for library materials) was approved by NCLA at its May 18, 2015 meeting:

Original 2015-16 Budget Request

ESTIMATED 2015/16 COSTS NCLA Extra Hours	Type of Staff	Salary & Benefit Cost/Hr	Hours per week	# of Staff	Cost per week	Weeks per year	Annual Cost
Librarian II	Coded	\$ 62.65	12	4	\$ 3,007.43	52	\$156,386
Senior Clerk	Coded	\$ 50.78	12	1	\$ 609.34	52	\$31,686
Library Clerk II	Coded	\$ 42.09	12	4	\$ 2,020.45	52	\$105,064
Library Page	Coded	\$ 31.75	12	4	\$ 1,524.09	52	\$79,253
Intermittent Lib. Page	Extra Help	\$ 14.62	12	4	\$ 701.91	52	\$36,499
Janitor	Coded	\$ 41.55	12	1	\$ 498.59	52	\$25,927
Los Altos Subtotal							\$434,814
Librarian II	Coded	\$ 62.65	19	1	\$ 1,190.44	52	\$61,903
Library Clerk II	Coded	\$ 42.09	19	1	\$ 799.76	52	\$41,588
Library Page	Coded	\$ 31.75	19	1.5	\$ 904.93	52	\$47,056
Janitor	Coded	\$ 41.55	19	0.5	\$ 394.72	52	\$20,525
Woodland Subtotal*							\$171,072
GRAND TOTAL							\$605,886
Total service population						42,592	
Non-NCLA residents						4,269	
NCLA City residents						38,323	
% funded by NCLA						90.0%	
Total NCLA Funding Request (Total cost x % NCLA residents)							\$545,158

Considerations

- Scheduled number of staff may differ from actual staff on a given day or hour.
- Traditionally, SCCLD pays utilities, overhead, IT support and management staff for these additional hours.
- Historically, NCLA only paid 90% of costs as an estimated 10% of use was from non-residents.
- Adequate janitorial coverage?

Review of NCLA-Funded Hours

- Per NCLA's request, we took a look at the actual staffing working during the hours funded by NCLA.
- The following slide shows that the actual cost of these NCLA-funded hours exceeds the amount billed:

Additional Hours

- SCCLD is currently embarking on a customer satisfaction survey which will include:
 - Additional hours preferred by the Los Altos community
- This data will inform SCCLD of the desired dates and times for additional hours.

Additional Hours, Continued

- The cost of adding additional hours can vary depending on the hours chosen, as certain hours may require the addition of work shifts and/or new part-time staff, while other hours may only require extending the hours of existing staff.

