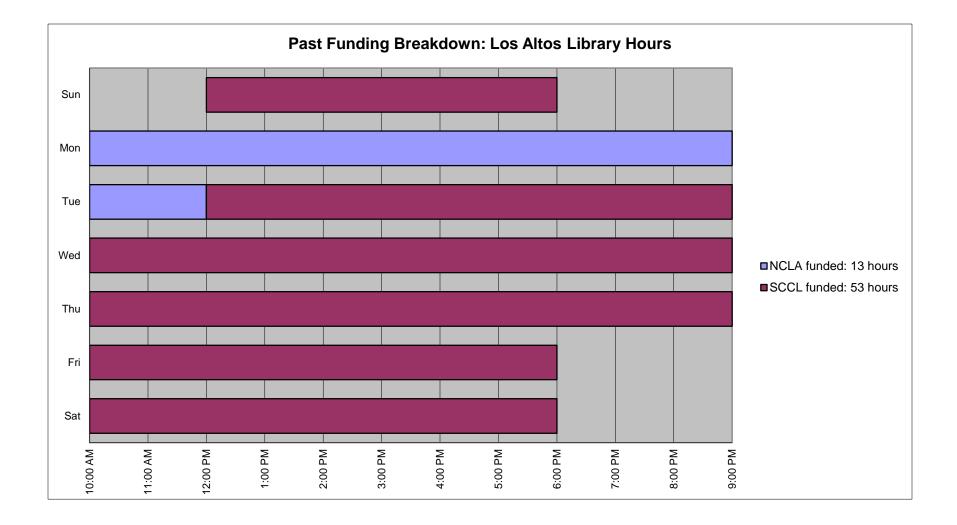
## NCLA

#### **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:

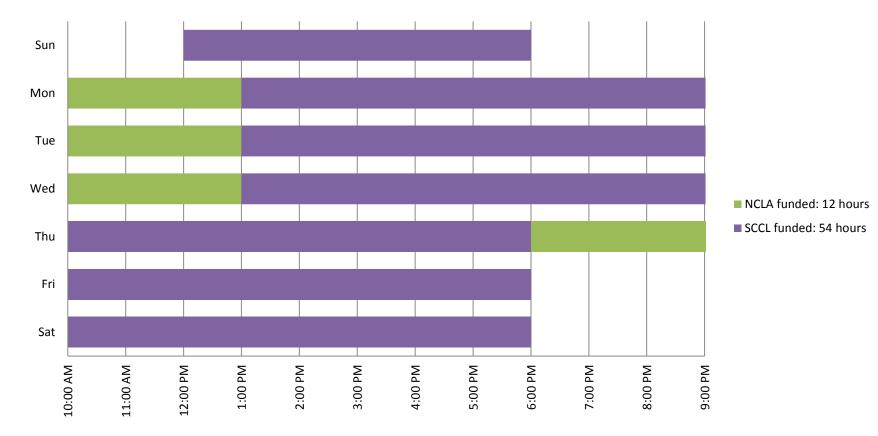
# \$696,271

## 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	Туре	Sa	lary &	Hours	#		Cost	Weeks	
2015/16 COSTS	of	B	enefit	per	of		per	per	Annual
NCLA Extra Hours	Staff	С	ost/Hr	week	Staff		week	year	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 R	equest (To	tal	cost x %	% NCLA re	sidents	5)			\$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:

NCLA Extra Hours	Times	Cost/Hr	Hrs/Week	Staff	Cost/Week	Weeks	Cost
Librarian II	M-W 10 am - 1 pm	\$62.80	9	4.5	\$2,543.59	52	\$132,267
Senior Clerk	M-W 10 am - 1 pm	\$52.42	9	1	\$ 471.76	52	\$24,532
Library Clerk II	M-W 10 am - 1 pm	\$42.18	9	3	\$1,138.91	52	\$59,223
Library Page	M-W 10 am - 1 pm	\$31.81	9	3	\$ 858.89	52	\$44,662
Janitor (Prorated)	M-W 10 am - 1 pm	\$30.28	9	1	\$ 272.53	52	\$14,172
Librarian II	Thursday 6-9 pm	\$62.80	3	2	\$ 376.83	52	\$19,595
Senior Clerk	Thursday 6-9 pm	\$52.42	3	1	\$ 157.25	52	\$8,177
Library Clerk II	Thursday 6-9 pm	\$42.18	3	2	\$ 253.09	52	\$13,161
Library Page	Thursday 6-9 pm	\$31.81	3	2	\$ 190.86	52	\$9,925
Janitor (Prorated)	Thursday 6-9 pm	\$30.28	3	1	\$ 90.84	52	\$4,724
Los Altos Subtotal							\$330,437
Librarian II		\$62.80	19	1	\$1,193.29	52	\$62,051
Senior Clerk		\$52.42	19	1	\$ 995.95	52	\$51,789
Library Clerk II		\$42.18	19	1	\$ 801.45	52	\$41,676
Library Page		\$31.81	19	1.5	\$ 906.60	52	\$47,143
Janitor (Prorated)		\$11.10	19	1	\$ 210.96	52	\$10,970
Woodland Subtotal							\$213,629
GRAND TOTAL							\$544,066

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Janitor (Prorated)		\$11.10	19	1	\$ 210.96	52	\$10,970
Woodland Subtotal							\$213,629
GRAND TOTAL							\$544,066
			The	Grand To	tal does not		
					Supervis		37,422
						Utilities	20,647
					0	verhead	54,407
							112,476
GRAND TOTAL							\$656,542

## **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.

## Additional Hours, Continued

- Preference: await survey results.
- Otherwise, here are the estimated costs for the additional hours discussed by NCLA:

Sunday AM Hours	Times	Cost/Hr	Hrs/Week	Staff	Cost/Week	Weeks	Cost
Librarian II	Sunday 10-12	\$62.80	2	3	\$ 376.83	52	\$19,595
Library Page	Sunday 10-12	\$31.81	2	2	\$ 127.24	52	\$6,617
Los Altos Subtotal							\$26,212

Fri-Sat PM Hours	Times	Cost/Hr	Hrs/Week	Staff	Cost/Week	Weeks	Cost
Librarian II	Fri-Sat 6-7 pm	\$62.80	2	2	\$ 251.22	52	\$13,063
Senior Clerk	Fri-Sat 6-7 pm	\$52.42	2	1	\$ 104.84	52	\$5,451
Library Clerk II	Fri-Sat 6-7 pm	\$42.18	2	2	\$ 168.73	52	\$8,774
Library Page	Fri-Sat 6-7 pm	\$31.81	2	2	\$ 127.24	52	\$6,617
Los Altos Subtotal							\$33,905