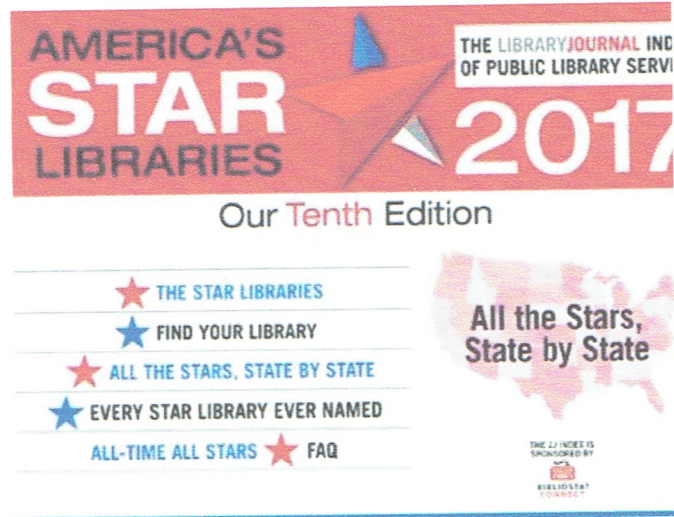


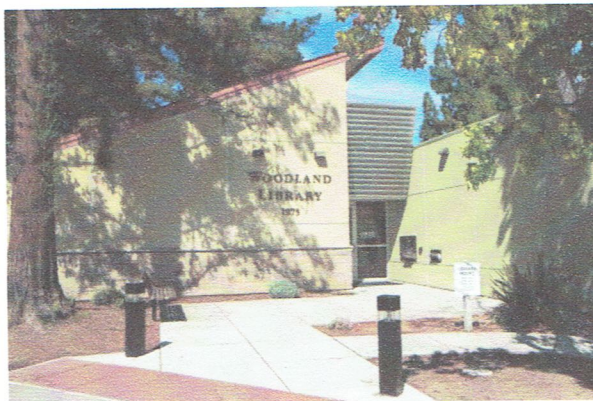
BACKGROUND: SCCLD INCREASED PERSONNEL BUDGET FY 2019-2020

As stated in the Santa Clara County Library District (SCCLD) letter to the cities of Los Altos and Los Altos Hills, the Joint Powers Authority approved an increase to the District’s personnel budget--ensuring every SCCLD library will be open seven days a week. To preserve the funding equity stipulated in the JPA’s Joint Exercise of Powers Agreement funding formula, an additional \$314,815 in personnel funding will be allocated to the Los Altos Community Library in fiscal year 2019-2020.

The Los Altos and Woodland Libraries are incredibly popular with your residents, so popular, in fact, that your public’s usage falls within the top ten in the entire nation, earning a 4-Star library designation for SCCLD. SCCLD sees the budget increase as an opportunity to further enhance that service for the cities of Los Altos and Los Altos Hills.



OPTION 1: ADD WOODLAND FRI.-SUN. 5 P.M.-7 P.M. & THUR. 5 P.M.-8 P.M.



- 2016 User Satisfaction survey: 77% of Woodland Library users said they would visit Sunday 12 p.m. to 6 p.m.; 39% said they would visit Friday 5 p.m. to 9 p.m.; 35% Saturday 5 p.m. to 9 p.m.; and 25% Thursday 5 p.m. to 9 p.m.
- Track record for usage after additional hours were added in January 2018 from 45 hours to 51 hours:
 - 17% increase in visitation
 - 18% increase in borrowing
- System priority of a memorable schedule: Monday-Thursday 11 a.m. to 8 p.m., and Friday-Sunday 11 a.m. to 7 p.m. (60 hours)
- Current schedule: Monday-Wednesday 11 a.m. to 8 p.m., and Thursday-Sunday 11 a.m. to 5 p.m.

Option 1: Cost			
<i>Expense</i>	<i>Est. Cost</i>	<i>Remaining Additional Budget</i>	<i>Reduce Contribution to</i>
1 PT Librarian	\$70,412		
1 PT Library Assistant	\$58,359		
Total	\$128,771	\$186,044	\$537,626

OPTION 2: ADD LOS ALTOS FRI.-SAT. 7 P.M.-8 P.M. OR 7 P.M. -9 P.M.

- 2016 User Satisfaction survey: 54% of Los Altos Library users said they would visit Friday 6 p.m. to 9 p.m.; 48% said they would visit Saturday 6 p.m. to 9 p.m.
- System priority of a memorable schedule: Monday-Saturday 10 a.m. to 9 p.m., Sunday 10 a.m. to 7 p.m. (75 hours)
- Current schedule: Monday-Thursday 10 a.m. to 9 p.m., and Friday-Sunday 10 a.m. to 7 p.m.



Option 2: Cost			
<i>Expense</i>	<i>Est. Cost</i>	<i>Remaining Additional Budget</i>	<i>Reduce Contribution to</i>
2 PT Librarian	\$140,824		
1 PT Clerk	\$46,562		
416 Extra Page Hours	\$10,367		
Total	\$197,753	\$117,062	\$606,608

VISITOR DATA FOR LOS ALTOS AND WOODLAND DURING LAST OPEN HOUR

Woodland – Thursday – Sunday 4-5							
	June	July	August	September	October	November	Average
Thursday	38	36	52	52	39	38	42
Friday	36	34	45	48	51	31	41
Saturday	52	44	39	49	51	34	45
Sunday	30	31	35	36	34	19	31

Los Altos – Friday – Sunday 6-7							
	June	July	August	September	October	November	Average
Friday	101	112	96	116	94	104	104
Saturday	120	115	107	111	97	89	106
Sunday	102	106	112	110	109	78	103

OPTION 3: COMBINE OPTION 1 AND 2

Option 3: Cost			
<i>Expense</i>	<i>Est. Cost</i>	<i>Remaining Additional Budget</i>	<i>Reduce Contribution to</i>
1 PT Librarian	\$70,412		
1 PT Library Assistant	\$58,359		
1 Subtotal	\$128,771		
2 PT Librarian	\$140,824		
1 PT Clerk	\$46,562		
416 Extra Page Hours	\$10,367		
2 Subtotal	\$197,753		
Total	\$326,524	-\$11,709	+\$11,709

OPTION 4: 30 MONTHLY SCHOOL, PRESCHOOL AND COMMUNITY VISITS



- 80% increase in the use the of the LALE funded Go Go Biblio (\$61,000)
- 4,500 library cards will be created for the Los Altos School District for Fall 2019
- Model reading, online tutoring, and greater convenience for regular library access

Option 2: Cost			
<i>Expense</i>	<i>Est. Cost</i>	<i>Remaining Additional Budget</i>	<i>Reduce Contribution to</i>
1 PT Librarian	\$70,412		
1 PT Clerk	\$46,562		
Total	\$116,974	\$197,841	\$525,829

OPTION 5: SUSPEND NCLA CONTRIBUTION

Suspend the NCLA funding for a minimum of two years from \$723,670 to \$408,855 with no change to current open hours. Should the increased property tax and ERAF revenue no longer be available after two years (beginning July 1, 2021), the NCLA's current contribution of \$723,670 (adjusted for increases in salary and benefit costs) would be

needed to maintain the current 17 additional open hours per week at the Los Altos Community Library and 25 additional open hours at the Woodland Branch Library.

QUESTIONS: CONTACT

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