

Supplemental Decision Package Information

June 22, 2017

General Fund Operating Budget Alternate Decision Packages

Alternate Decision Package # 18- 1: Library Extra Hours Funding – Last year the City provided \$14,000 in funding as a contribution towards The Friends of the Library and the Library Foundation costs for funding 5 extra weekly hours at the Hercules Library based on 50% of the costs for these additional hours of \$26,500 for FY 2016/17. The County Library has advised that the costs for these 5 additional hours for FY 2017/18 will be \$44,782 which is slightly above the costs in the 2015/16 FY of \$42,000. The return to this higher level of costs has been attributed to more permanent and higher paid staff being assigned to Hercules and the addition of a half-time clerk. The Council may elect to continue to provide a contribution at the same level as last year, at a higher level, or may discontinue making a contribution.

Supplemental Information: Attached is information provided by the County Librarian and which was shared with the Finance Commission. Given how staffing can be allocated at the \$44,782 contribution level, the Library indicates they can provide 43 hours of service or 8 extra hours. At the June 13th City Council public hearing, and at the June 19th Finance Commission meeting, representatives of the Library Foundation indicated they would be willing to commit the balance of the funds raised to date or \$39,000, to funding additional hours over three years of \$13,000 a year if the City were to commit to funding the balance needed and to continue to fund the 5 extra hours.

From: [David Biggs](#)
To: [Stanley Tom](#); [Paul Freese](#); [Mindy Charlup](#); [J. Yamamoto](#)
Cc: [Annie To](#)
Subject: FW: HER 35 hour schedule
Date: Friday, June 16, 2017 4:45:35 PM
Attachments: [170613 HER hours options - for City.xlsx](#)
[6-8-17 HER Operating Budget.pdf](#)

Hello Finance Commission Members:

We continue to get information from the County Library in regard to the questions which arose from the County Librarian's presentation to the Commission at your last meeting. I received some additional information on Tuesday last week which we have not yet had the opportunity to consult with the County on. However, since you are meeting next week, I am forwarding this information to you as supplemental information for your meeting.

If we received any additional information, we will share it in advance or at your meeting on Monday.

Regards,

David Biggs
City Manager

From: Melinda Cervantes [mailto:mcervant@ccclib.org]
Sent: Tuesday, June 13, 2017 3:28 PM
To: David Biggs <DBiggs@ci.hercules.ca.us>
Cc: Gail McPartland <gmcpartl@ccclib.org>
Subject: FW: HER 35 hour schedule

Hi David,

The first attachment is a spreadsheet showing 40 (current), 35, and 43 hour schedules for the Hercules Library. This is far more detail than we normally provide each city, but this will clarify how staffing for 40 hours can be scheduled to extend hours to 43 per week.

Each sheet has a week 1 and week 2 schedule which is important for our Labor MOU work rules. Namely, ½ staff on Friday and ½ staff on Saturday. And 2 evenings a week for 40 hour staff and 1 evening a week for 20 hour staff.

The second attachment compares the last 5 years of operating costs budgeted for the Hercules Library. To the question raised by the Finance Commission, the Hercules Library operating costs for FY2016/17 were budgeted at \$1,001,960 and per the County Auditor-Controller, the property tax revenue allocation from Hercules for the same fiscal year was estimated to be \$564,000.

I have not received any additional information about the actual calculation of property tax revenue for Hercules.

Regards,

Melinda S. Cervantes

COUNTY LIBRARIAN • [CONTRA COSTA COUNTY LIBRARY](#)

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Hercules Library

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Salaries & Benefits	\$ 475,756	\$ 509,130	\$ 511,457	\$ 454,735	\$ 516,574
Less: City's share of Salaries & Benefits	(\$38,031)	(\$41,262)	(\$42,500)	(\$26,203)	(\$44,782)
Adult Materials	\$ 23,823	\$ 39,186	\$ 41,866	\$ 51,345	\$ 53,913
Youth Materials	\$ 5,956	\$ 9,796	\$ 10,466	\$ 12,836	\$ 13,478
Electronic Databases	\$ 2,211	\$ 2,324	\$ 5,846	\$ 6,104	\$ 11,061
General Office Expense	\$ 27,099	\$ 38,103	\$ 36,060	\$ 29,458	\$ 28,286
Facilities	\$ 6,147	\$ 6,658	\$ 6,218	\$ 7,173	\$ 7,186
Less: City's share of facilities costs	0	0	0	0	0
Total Direct Expense:	\$502,960	\$563,935	\$569,413	\$535,448	\$585,716
Shared Services Allocation*	\$402,200	\$458,329	\$466,512	\$466,512	\$466,512
Total County Costs	\$ 905,160	\$ 1,022,264	\$ 1,035,925	\$ 1,001,960	\$ 1,052,228

* Shared Services allocation includes interlibrary delivery, information technology and automation, technical services, collection management, reading and literacy programs, administration, etc. The amount 2016-17 shared services costs are not yet available.

WestHercules

40 HOURS - WEEK 1

West	Hercules	M 1-9	T 1-9	W 10-6	Th 10-6	F Closed	Sa 10-6	Su Closed
FTE	POSITION							
1.00	SCLM	12:10-9:10	12:10-9:10	9:10-6:10	9:10-6:10	9-6	off	
1.00	Librarian - Youth	12:10-9:10	12:10-9:10	9:10-6:10	9:10-6:10	off	9:10-6:10	
1.00	Librarian - Adult/Te	12:10-9:10	12:10-9:10	9:10-6:10	9:10-6:10	9:00-6:00	off 10:00-	
0.50	LAJ - Teen	4-9	2-6	2-6	off	off	6:00	
0.50	LAJ - Youth	1-6	4-8	12-4	10-6	off	off	
0.20	LAJ**			9:10-6:10				
1.00	Clerk - Senior	12:10-9:10	12:10-9:10	9:10-6:10	9:10-6:10	off	9:10-6:10	
0.50	Clerk - Experienced	12:10-6:10	3:10-9:10	off	off	off	9:10-6:10	
5.70	Total FTE							
70	Aide/LSA Hours							
**At El Cerrito Library rest of the week								

	Total	M	T	W	Th	F	Sa	Su
HOURS	40	8	8	8	8	0	8	0

40 HOURS - WEEK 2

West	Hercules	M 1-9	T 1-9	W 10-6	Th 10-6	F Closed	Sa 10-6	Su Closed
FTE	POSITION							
1.00	SCLM	12:10-9:10	12:10-9:10	9:10-6:10	9:10-6:10	off	9:10-6:10	
1.00	Librarian - Youth	12:10-9:10	12:10-9:10	9:10-6:10	9:10-6:10	8:40-11:00; Pinole pm	off	
1.00	Librarian - Adult/Teen	12:10-9:10	12:10-9:10	9:10-6:10	9:10-6:10	off	9:10-6:10	
0.50	LAJ - Teen	4-9	2-6	2-6	6:10	off	off	
0.50	LAJ - Youth	1-6	4-8	12-4	off	off	10-6	
0.20	LAJ**			9:10-6:10				
1.00	Clerk - Senior	12:10-9:10	12:10-9:10	9:10-6:10	9:10-6:10	off	9:10-6:10	
0.50	Clerk - Experienced	12:10-6:10	3:10-9:10	off	off	off	9:10-6:10	
5.70	Total FTE							
70	Aide/LSA Hours							

	Total	M	T	W	Th	F	Sa	Su
HOURS	40	8	8	8	8	0	8	0

West Hercules

35 HOURS - WEEK 1

West	Hercules	M 12-8	T 12-8	W 10-6	Th 1-5	F C	Sa 10-5	Su C
FTE	POSITION							
1.00	SCLM	11:10-8:10	11:10-8:10	9:10-6:10	8:40-5:10	9-6	off	
0.80	Librarian - Youth	11:10-8:10	11:10-8:10	9:10-6:10	off		8:40-5:10	
0.50	Librarian - Adult/Te	11:10-8:10	off	10:00-6:00	12:10-5:10		off	
0.50	LAJ - Teen	11:10-8:10	12:00-5:00	off			9:10-5:10	
0.50	LAJ - Youth	off	11:10-8:10	10:00-6:00	12:10-5:10		off	
0.00	LAJ**							
1.00	Clerk - Senior	11:10-8:10	11:10-8:10	9:10-6:10	8:40-5:10		8:40-5:10	
0.00	Clerk - Experienced							
4.30	Total FTE							
60	Aide/LSA Hours							
** At El Cerrito Library								
HOURS	Total	M	T	W	Th	F	Sa	Su
	35	8	8	8	4	0	7	0

35 HOURS - WEEK 2

West	Hercules	M 12-8	T 12-8	W 10-6	Th 1-5	F C	Sa 10-5	Su C
FTE	POSITION							
1.00	SCLM	11:10-8:10	11:10-8:10	9:10-6:10	8:40-5:10	off	8:40-5:10	
0.80	Librarian - Youth	11:10-8:10	11:10-8:10	9:10-6:10	8:40-5:10		off	
0.50	Librarian - Adult/Teen	11:10-8:10	off	off	12:10-5:10		9:10-5:10	
0.50	LAJ - Teen	11:10-8:10	12:00-5:00	10:10-6:10	off		off	
0.50	LAJ - Youth	off	11:10-8:10	off	12:10-5:10		9:10-5:10	
0.00	LAJ**							
1.00	Clerk - Senior	11:10-8:10	11:10-8:10	9:10-6:10	8:40-5:10		8:40-5:10	
0.00	Clerk - Experienced							
4.30	Total FTE							
60	Aide/LSA Hours							
HOURS	Total	M	T	W	Th	F	Sa	Su
	35	8	8	8	4	0	7	0

WestHercules

43 HOURS - WEEK 1								
West	Hercules	M 12-8	T 12-8	W 10-6	Th 10-6	F 1-5	Sa 10-5	Su C
FTE	POSITION							
1.00	SCLM	11:10-8:10	11:10-8:10	9:10-6:10	9:10-6:10	8:40-5:10	off	
1.00	Librarian - Youth	11:10-8:10	11:10-8:10	9:10-6:10	9:10-6:10	off	8:40-5:10	
1.00	Librarian - Adult/Te	11:10-8:10	11:10-8:10	9:10-6:10	9:10-6:10	8:40-5:10	off	
0.50	LAJ - Teen	11:10-8:10	off	1:10-6:10	off	off	9:10-5:10	
0.50	LAJ - Youth	off	11:10-8:10	off	10:10-6:10	12:10-5:10	off	
0.20	LAJ**			9:10-6:10				
1.00	Clerk - Senior	11:10-8:10	11:10-8:10	9:10-6:10	9:10-6:10	off	8:40-5:10	
0.50	Clerk - Experienced	11:10-8:10	off	off	off	12:10-5:10	8:40-5:10	
5.70	Total FTE							
70	Aide/LSA Hours							
**At El Cerrito Library rest of the week								

	Total	M	T	W	Th	F	Sa	Su
HOURS	43	8	8	8	8	4	7	0

43 HOURS - WEEK 2								
West	Hercules	M 12-8	T 12-8	W 10-6	Th 10-6	F 1-5	Sa 10-5	Su C
FTE	POSITION							
1.00	SCLM	11:10-8:10	11:10-8:10	9:10-6:10	9:10-6:10	off	8:40-5:10	
1.00	Librarian - Youth	11:10-8:10	11:10-8:10	9:10-6:10	9:10-6:10	8:40-5:10	off	
1.00	Librarian - Adult/Teen	11:10-8:10	11:10-8:10	9:10-6:10	9:10-6:10	8:40-5:10	off	
0.50	LAJ - Teen	11:10-8:10	off	1:10-6:10	6:10	off	off	
0.50	LAJ - Youth	off	11:10-8:10	off	off	12:10-5:10	9:10-5:10	
0.20	LAJ**			9:10-6:10				
1.00	Clerk - Senior	11:10-8:10	11:10-8:10	9:10-6:10	9:10-6:10	off	8:40-5:10	
0.50	Clerk - Experienced	11:10-8:10	off	off	off	12:10-5:10	8:40-5:10	
5.70	Total FTE							
70	Aide/LSA Hours							

	Total	M	T	W	Th	F	Sa	Su
HOURS	43	8	8	8	8	4	7	0