



OAKLAND PUBLIC LIBRARY ADVISORY
COMMISSION

Oakland Main Library – West Auditorium
125 – 14th Street

Special Meeting Agenda

Monday, June 20, 2011

5:15 PM

Roll Call / Call to Order

1. Approval of Draft Minutes: April 25, 2011

2. Chairperson's Commission Activities Report

3. Oakland Public Library Staff Activities Reports

A. Library Director

i. Library Activities – Informational Report

ii. Budget Update – Informational Report (Attachment A)

- Visit the City's website at www.oaklandnet.com to view proposed budget, under "Budget Facts" -

4. Continuation of Debriefing/Next Steps of LAC Retreat:

- Goal #2: Identify the Role of the LAC in Addition to their Responsibilities
- Goal #3: Discuss & Recommend Meeting Frequency Change
- Goal #4: Determine What is Needed by Commissioners
- Goal #5: Identify Issues for Further/Future Discussion

5. Commissioner's Advocacy Reports

A. Informational reports and Announcements Commission related activities

6. Agenda Building - Determination of Schedule of New and/or Outstanding Commission Items

7. Open Forum (Public Comment)

8. Adjournment

*To request a sign interpreter call 238-6713(v), 238-3281(v) or
TTY 834-7446 at least 5 working days before the meeting*



OAKLAND PUBLIC LIBRARY FREQUENTLY ASKED QUESTIONS MAYOR'S PROPOSED BUDGET FY 2011-13

With the release of the Mayor's FY 2011-13 Proposed Budget on April 29, 2011, the Oakland Public Library has issued this FAQ in order to assist the public's understanding of the Library's budget, how it is funded, and how the proposed budget scenarios will affect services.

1. **Can you tell me where the Library's funding comes from?**

The Library receives its funding primarily from two sources: the City of Oakland's General Purpose Fund (General Fund) and Measure Q, a dedicated library parcel tax passed by the voters in 2004. Under Measure Q, the City may collect the parcel tax only if it authorizes General Fund support that is not less than \$9.059 million per year.

General Fund appropriations, which also provide funding for many city services including public safety, have gradually been reduced to the Library but have not fallen below the minimum requirement. Since FY 2008-09, Measure Q makes up the majority of the Library's funding, now at approximately 60% of its total budget.

2. **Can you give me an overview of the library's current budget and how that compares to the Mayor's Proposed Budget?**

The Library's FY 2010-11 total budget is \$23.617 million; \$9.148 million from the General Fund, \$13.966 million from Measure Q, and approximately \$500,000 from grants and other revenue. The budget funds the services, programs, materials, technology, maintenance and upkeep for 18 facilities, including the Main Library and African-American Museum and Library at Oakland, the Second Start Literacy Program, and the Tool Lending Library.

The Mayor's FY 2011-13 Proposed Budget has three scenarios – A, B and C. Scenario A is the "All Cuts Budget" and is the one that fundamentally affects the Library and its services. It indicates a FY 2011-12 General Fund appropriation for the Library of \$3.611 million and \$0.0 million from Measure Q. Because the City's General Fund appropriation has fallen below the minimum requirement (\$9.059M), the City cannot collect Measure Q funds. Scenarios B & C return the General Fund to the required minimum and allow collection of Measure Q.

3. **What are some of the impacts to library services under Scenario A?**

- *The following 13 branch libraries are scheduled to close: Asian, Brookfield, Chavez, Eastmont, Elmhurst, Golden Gate, Lakeview, Martin Luther King, Melrose, Montclair, Piedmont Avenue, Temescal, West Oakland*
- *The Tool Lending Library and the African-American Museum and Library at Oakland (AAMLO) will close*
- *Second Start Adult Literacy will close*
- *Limited funding for new books, DVDs or other materials purchased*
- *Reduction of service hours for the Oakland History Room*
- *Discontinuation of electronic services like downloadable books and databases*

4. **It appears that Scenario A – the All Cuts Budget – affects the Library more than any other Department or Agency. Why is that?**

Keep in mind that in order to address the \$58 million shortfall, the Mayor's All Cuts Budget made several assumptions:

- *It assumes no concessions or contributions from employees*
- *It assumes no new taxes*
- *It assumes departmental cuts to achieve a balanced budget*
- *It imposes 15 Mandatory Leave Without Pay days*

Over the last three years, the Library has already been close to the Measure Q-required minimum of \$9.059 million in General Fund support. Consequently, under the above assumptions, if the City needed additional General Fund revenue from the Departments and the Library in order to balance the budget, the only option was to take it below the minimum. This action's impact on the collection of Measure Q and the services it funds is largely the reason that Scenario A affects the Library more than other Departments.

5. **Based on the Mayor's Proposed Scenario A Budget, what can be realistically funded?**

The Mayor's "All Cuts Budget" proposal recommends that four libraries remain open: the Main Library, 81st Avenue, Dimond, and Rockridge libraries.

Certain fixed costs will continue despite closure of 14 facilities: rent and related charges at the Eastmont and Cesar Chavez libraries and common area charges at the Asian Branch Library. However, with the loss of approximately 85% of its budget, it is anticipated that there will be little to no funding for programs, class visits, storyhours, Summer Reading Programs, collections, facilities support and maintenance, and technology maintenance and upgrades.

6. **Is the decision about which four libraries to keep open a done-deal?**

The final selection may vary in the end; however we would want to ensure that we keep some geographic distribution in order to ensure that patrons have a library within a certain mileage radius.

7. **Who can I contact regarding additional Budget questions that I may have?**

Contact information for Mayor and City Council Members is available at: www.oaklandnet.com

Several Hearings and Forums have been scheduled:

City Council Budget Hearings:

- *Thursday, May 5, 5:30 p.m.*
Oakland City Hall, City Council Chambers
- *Thursday, May 12, 5:30 p.m.*
Oakland City Hall, City Council Chambers
- *Thursday, May 26, 5:30 p.m.*
Oakland City Hall, City Council Chambers

Community Budget Forums:

- *Monday, May 23, 6:00 p.m.*
Fruitvale Elementary School

City Council Meetings

- *Tuesday, June 7, 5:30 p.m.*
1st Reading of Budget, City Council Chambers
- *Tuesday, June 21, 5:30 p.m.*
2nd Reading of Budget and Anticipated passage, City Council Chambers