

Oakland Public Library

June 2018

Parcel Tax Measure

Finance and Life Enrichment Committees

January 9, 2018



Library Overview

18 Locations across the City.

Services to all ages, with an emphasis on Oakland youth.

MISSION STATEMENT

Your Oakland Public Library empowers all people to explore, connect and grow.

VISION STATEMENT

The Oakland Public Library will be celebrated locally and nationally as an indispensable partner in transforming lives.

THE
OAKLAND
PUBLIC
LIBRARY
VALUES...



Diversity
Equity
Community
Responsive Service
Adaptability
Empowerment
Joy



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Library Overview

Number of Employees – 221.07 FTE

Department Budget FY 2017-18 - \$31,464,606



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Library Overview

Oakland Public Library Offers:

- 28 story time programs each week to help children ages 0-5 learn to read.
- Class visits for students and their teachers to learn about the free resources available at their library.
- Teen-friendly, safe spaces and programming where young adults can thrive and learn.
- Free summer lunch programs for students during the school break—addressing a large population (three quarters of Oakland students) who are eligible for free and reduced lunches during the school year.
- Safe and welcoming programs to help adults who struggle to read to improve and make progress toward their goals.
- Books, magazines, videos, music, eBooks, streaming movies and music—free to check-out.
- And much more!



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Children's Services



WE PUT MORE THAN **1.0 MILLION** CHILDREN'S BOOKS, TOYS, MATERIALS, IN CHILDREN'S HANDS IN FY 2016-17: (44% OF ALL LIBRARY MATERIALS CHECKED OUT)

OVER 156,00 CHILDREN ATTENDED PROGRAMS

Teen Services



Ready, Set, Connect!
Preparing Alameda County Youth between the ages of 16-24 for careers in the Technology Industry.

Almost 30,000 Teens attended 1,400 Programs



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Adult Services — 24,000 Adults attended Programs in FY 2016-17

Second Start Adult Literacy
Extended Services for Patrons with Disabilities
Public Meeting Rooms
Lawyers in the Library
Tax Preparation Service
Section 8 Housing Registration
Affordable Care Act and Medicare Assistance
Veteran's Resource Center
Craft Workshops



Immigrant Rights Workshops
Citizenship Workshops
Reader's Advisory
ESL Conversation Clubs
Job Search Classes and Resumé Workshops
Author Talks
Book Clubs
Writer's Support Groups
Grant Writing Workshops
Genealogy Resources



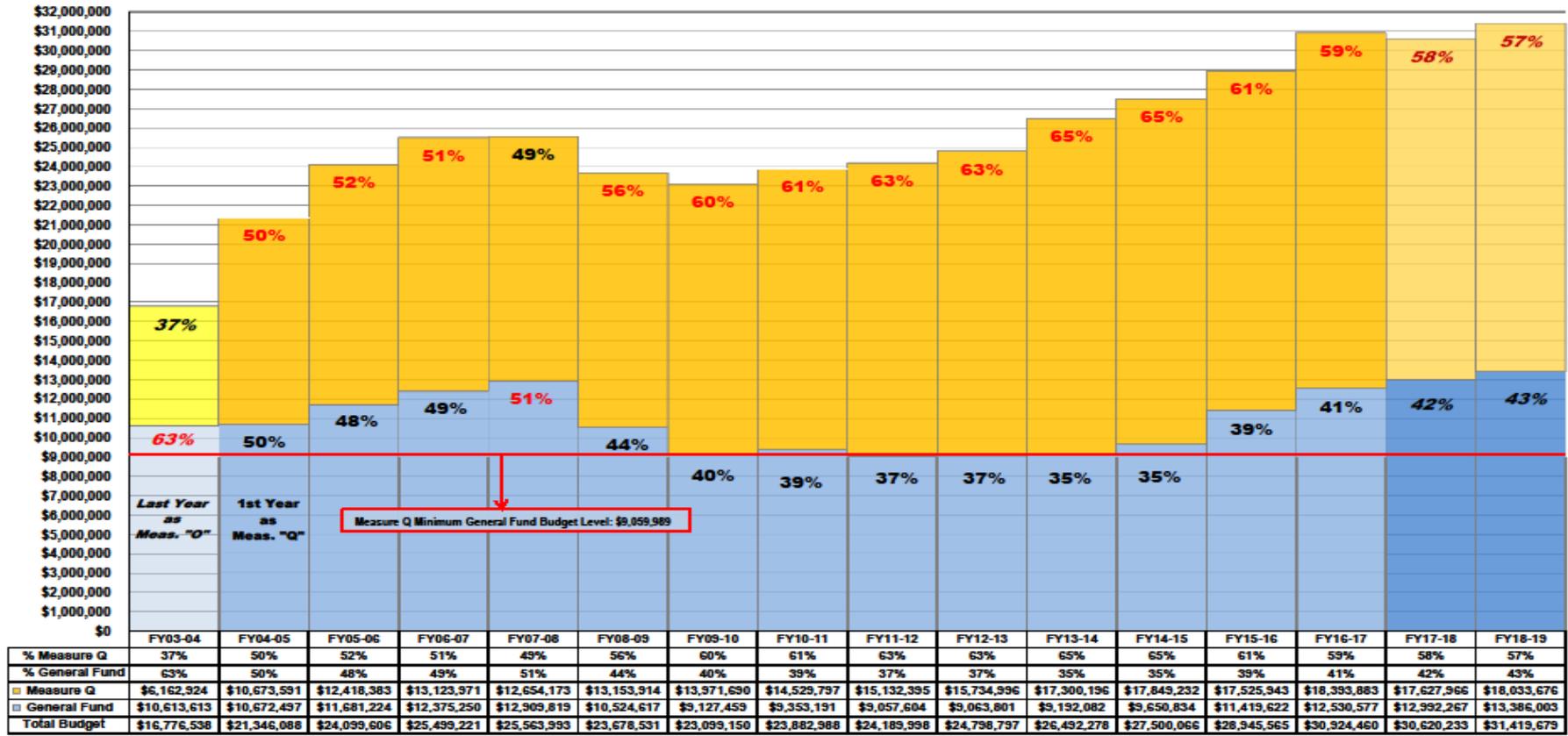
Why A Parcel Tax?

- Over the last 5 years, the Measure Q fund has become increasingly overburdened, and it now faces a \$3.5-\$4.0 million shortfall.
- As a result of the Great Recession in 2008-09 and the resulting decline in City funding sources, branch service was cut from six days per week to only five.
- Oakland Public Library services are partially funded by the City of Oakland's General Purpose Fund which is increasingly constricted.
- Oakland has the lowest number of average open hours among our neighboring Libraries (Berkeley, Alameda County, San Francisco, Contra Costa County).
- It also spends the lowest percentage on buying collections (books, eBooks, children's books, videos, magazines, etc.) for its residents.
- It spends less than ½ per capita of what Berkeley and San Francisco Public Libraries spend on total expenditures for their residents.



Budget Comparison

Fig. 1: FY 2003-04 thru FY 2018-19 OPL Appropriations By Fund: General Fund vs. Measure Q Fund



Rev.: 12/14/2017



Budget Shortfall

The Library's Annual Projected Measure Q Budget Shortfall in FY 2017-2019 is Projected as follows:

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
➤ Measure Q Expenditures:	\$17,627,966	\$18,033,676
➤ Measure Q Tax Revenue:	<u>\$15,384,906</u>	<u>\$15,800,293</u>
➤ Measure Q Operating Deficit:	(\$2,243,060)	(\$2,233,383)



High Ranking Priorities

The Library's Three-Year Strategic Plan inform its priorities.

- ✓ **Reach More People Where They Are**
- ✓ **Improve Our Physical Spaces**
- ✓ **Increase Operational Efficiencies**
- ✓ **Increase Funding**
- ✓ **Develop, Retain and Attract Quality Staff**

Based on these Goals, several priorities rise to the top for the use of new funds:

- **Convert** more TPT positions to Permanent with full benefits.
- **Increase** hours and subsequent staffing at Branch Libraries to allow families, students and children more access.
- **Complement** the iBond funding for Libraries, by purchasing new public desks, furniture, equipment, maker spaces, & technology for patrons.
- **Implement** Self Check & Automated Returns throughout the city.
- **Increase** the lending materials budget for books, children's books, eBooks, Books on CD, e-Audiobooks, streaming music & video, magazines, tablets, laptops, tools, WiFi Hotspots, and toys.
- **Increase** staff training and opportunities for advancement.



Proposed Library Parcel Tax Measure

To maintain, protect and improve library services throughout Oakland, including:

Providing safe places for children and teens after school;

Preventing library closures;

Maintaining youth reading programs and senior services;

Keeping libraries safe and welcoming;

Providing evening and weekend hours for students and working families;

Providing literacy services for adults;

shall the City of Oakland establish a \$75 per parcel tax for 20 years, providing about \$10,000,000 annually, subject to independent audits and citizens' oversight?



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Proposed Library Parcel Tax Measure

Based on current funding levels from Fund 2241 (Measure Q) and Fund 1010 (General Fund), the addition of this proposed library parcel tax revenue is projected to provide the following:

- | | |
|---|---------|
| ➤ Prevent branch closures by resolving Measure Q shortfall | \$4.0M |
| ➤ Increase branch hours and convert TPT positions | \$1.5M* |
| ➤ Complement iBond funds with new public furniture & equipment, including leased facilities | \$2.0M* |
| ➤ Self-Service technology & online enhancements | \$1.0M* |
| ➤ Increase book budget and other materials available for check out | \$1.0M* |
| ➤ Children's & Teens, Branch & AAMLO programming | \$0.5M* |

** These are estimated figures based on high ranking priorities and existing needs*



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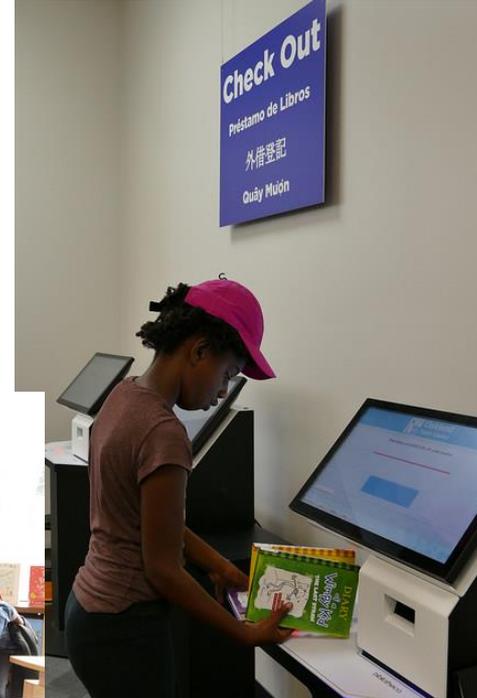
Timeline

Draft Timeline for a June, 2018 Ballot Measure:

- **January 9, 2018** – Information Report to Finance & Life Enrichment Committees with Poll Results & Draft Ballot Language
- **January 23, 2018** – Enabling Legislation Presented to Finance & Life Enrichment Committees
- **January 30, 2018** – Enabling Legislation Presented to City Council for approval
- **February 2, 2018** – City Attorney submit Text of Measure to City Clerk
- **March 9, 2018** – 88 Day Deadline to County



Questions?



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