



DATE: June 26, 2013

TO: Honorable Mayor and City Councilmembers

FROM: Library Department

SUBJECT: **APPROVAL OF A THREE-YEAR PROGRAM TO IMPLEMENT AND FUND THE SEGUIMOS ADELANTE/MOVING FORWARD PROJECT BOOKMOBILE**

SYNOPSIS

Staff recommends that the City Council approve a three-year program to implement and fund the Seguimos Adelante/Moving Forward Project Bookmobile; approve a budget amendment for FY 2013-14 in the amount of \$38,700, transferring \$38,700 from the Fleet Replacement Fund to the Library Department Fund to staff the program; and direct staff to budget appropriately using Fleet Replacement funds in FY 2014-15 and FY 2015-16 to establish funding for the remainder of the three-year program.

BACKGROUND

The Library Department removed the Adelante Bookmobile from service in 2009 in order to meet its budget reduction target. Prior to its removal, Adelante was bringing books, computers, and programs to five underserved neighborhoods throughout Oceanside. Annual circulation and visitor counts were at an all-time high when Adelante was removed from service.

The Library Department is eager to find a way to resume Adelante service to the Oceanside community. The topic was brought up during our Strategic Planning process and the Library Board of Trustees continues to favor restoring Adelante to service. Funding for staff, materials, new computers, and some shelving repair is needed.

Additionally, as part of the City Council's joint workshop with the Oceanside Unified School District Board to discuss service gaps and neighborhood safety, it was identified that additional library (Bookmobile) services were needed in the City's most challenged neighborhoods.

ANALYSIS

The Seguimos Adelante/Moving Forward Project would provide one-day-a-week program/service to each of the following neighborhoods: Crown Heights, Eastside and Libby Lake. The larger Bookmobile already provides one-day-a-week service to Libby Lake and John Landes Park. The addition of the Seguimos Adelante/Moving Forward

Project would add an additional day of service to the Libby Lake neighborhood, while restoring the Library's presence in the Crown Heights and Eastside neighborhoods. Total funds available in the Fleet Replacement Fund specifically allocated to this vehicle are \$116,248. These funds would allow the Library Department to staff the Seguimos Adelante/Moving Forward Project for three years. The annual cost to hire two hourly extra-help employees would be \$38,700.

Books and materials would be purchased using one-time funds that were recently awarded to California Libraries by the California State Librarian. Oceanside will be receiving \$10,000; these funds will go a long way to purchase new materials for Adelante.

The Library Department plans to ask the Friends of the Oceanside Public Library and the Oceanside Public Library Foundation to help with the purchase of new computers and to fund the shelving repairs. Partnerships from outside organizations will be developed as well.

FISCAL IMPACT

The Fleet Replacement Fund (831.3100.0028) for Adelante has a balance of \$116, 248 available. The annual cost for two hourly extra help employees would be \$38,700. Annual maintenance costs for the vehicle are already budgeted.

Transfer from Fleet Replacement Fund	1831.6900.0101	\$38,700
Transfer to Library Department Fund	350352101.6800.0831	\$38,700
Appropriate to Library Department Fund	350352101.5110	\$38,700

Once the replacement funds are exhausted in FY 2015-16, there will be no funding for the program and no funds to replace the vehicle.

COMMISSION OR COMMITTEE REPORT

At its meeting on May 20, 2013, the Library Board of Trustees approved the budget amendment in FY 2013-14 in the amount of \$38,700 per year for three years from the Fleet Replacement Fund to the Library Department Fund to staff the Seguimos Adelante/Moving Forward Project Bookmobile.

CITY ATTORNEY'S ANALYSIS

City Attorney's analysis does not apply.

RECOMMENDATION

Staff recommends that the City Council approve a three-year program to implement and fund the Seguimos Adelante/Moving Forward Project Bookmobile; approve a budget amendment for FY 2013-14 in the amount of \$38,700, transferring \$38,700 from the Fleet Replacement Fund to the Library Department Fund to staff the program; and direct staff to budget appropriately using Fleet Replacement funds in FY 2014-15 and FY 2015-16 to establish funding for the remainder of the three-year program.

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