



Memorandum

TO: MAYOR REED
SUBJECT: BUDGET DOCUMENT

FROM: Councilmember Ash Kalra
DATE: 5/21/2014

Approved

Date

5/21/14

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Open all libraries five and half days a week, including Saturdays.
Amount of City Funding Required: \$2,760,282 in 2014-2015

Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

I propose opening all libraries to 5.5 days (47 hours per branch) to include Saturdays. This would be onetime funding for Fiscal year 2014-2015. In order to allow sufficient time to recruit, hire and train additional staff assigned to work the increased hours, the Library Department expects implementation of this model to be effective no earlier than October 1, 2014.

Funding Source

- Essential Services Reserve (\$2 million)
- Other (Program/Project/Fund): 2014-2015 Future Deficit Reserve (\$18.1 Million)

Department or Organization: Library Department

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

Name: Jill Bourne, Director

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E-mail address: jill.bourne@sanjoseca.gov

This change is:

One-time Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- Neighborhood Services/Library Department
- Public Safety
- Strategic Support
- Transportation and Aviation Services