



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Ned Himmel

**SUBJECT: OPENING LIBRARIES VERSUS
EXPANDING LIBRARY HOURS
AT EXISTING BRANCHES**

DATE: May 10, 2012

Approved

Date

5/10/12

As part of the Mayor's 2012-2013 March Budget Message City Council discussions, Councilmember Chu requested information on the cost comparison between opening four branch libraries, whose opening has been deferred for several years due to the operational impact on the General Fund, versus increasing library branch hours.

BACKGROUND

In November 2000, 75.7% of San José voters approved a \$212 million Library bond measure that committed the City to reconstructing or replacing 14 of the 17 existing branch libraries, and constructing six additional branches in under-served neighborhoods. To date, 11 reconstructed branches and four new branches have been completed and opened to the community. However, due to the net operating and maintenance impact new and renovated branch libraries have on the General Fund, the openings of the Seven Trees and Bascom branches have been deferred since 2010-2011 and the openings of the Educational Park and Calabazas branches have been deferred since 2011-2012. The deferrals have left the communities surrounding the Calabazas Branch, Educational Park Branch, and Seven Trees Branch without their "home" library for three to five years, respectively, while the community surrounding the Bascom Branch continues to be underserved.

ANALYSIS

The 2012-2013 Proposed Operating Budget includes a recommendation to open these four branch libraries in 2012-2013, fulfilling the City's obligation to voters of reconstructing existing branches and providing library services in underserved communities. The openings of the Seven Trees and Bascom branch libraries are scheduled for December 2012/January 2013 and January/February 2013, respectively. The openings of the Educational Park and Calabazas branch libraries are scheduled for April 2013 and May 2013, respectively. Consistent with existing branch libraries, these new branch libraries will be open four days per week. The net General Fund cost to open the four deferred branch libraries, which expands the library branch system from 18 to 22 branch libraries, is \$1,135,000 in 2012-2013 and \$2,898,000 ongoing.

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May 9, 2012

Subject: Opening Libraries vs. Expanding Library Hours at Existing Branches

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Currently all branches are open 4 days per week with nine branch libraries open Monday through Thursday (34 hours per week) and the remaining nine branches open Wednesday through Saturday (33 hours per week). The cost of increasing hours at existing branch libraries to 4.5 days (39 hours, Tuesday through Saturday) is \$1,760,000. However, the opening deferral of the four newly built branch libraries would require continued expenditures for security services; fire suppressions and alarm services; storage of fixtures, furniture and equipment; graffiti abatement; fencing; and miscellaneous site maintenance at an estimated cost of \$156,000 annually. Therefore, the total cost of extending library hours to 4.5 days and keeping the four built branches closed is estimated to be \$1,916,000.

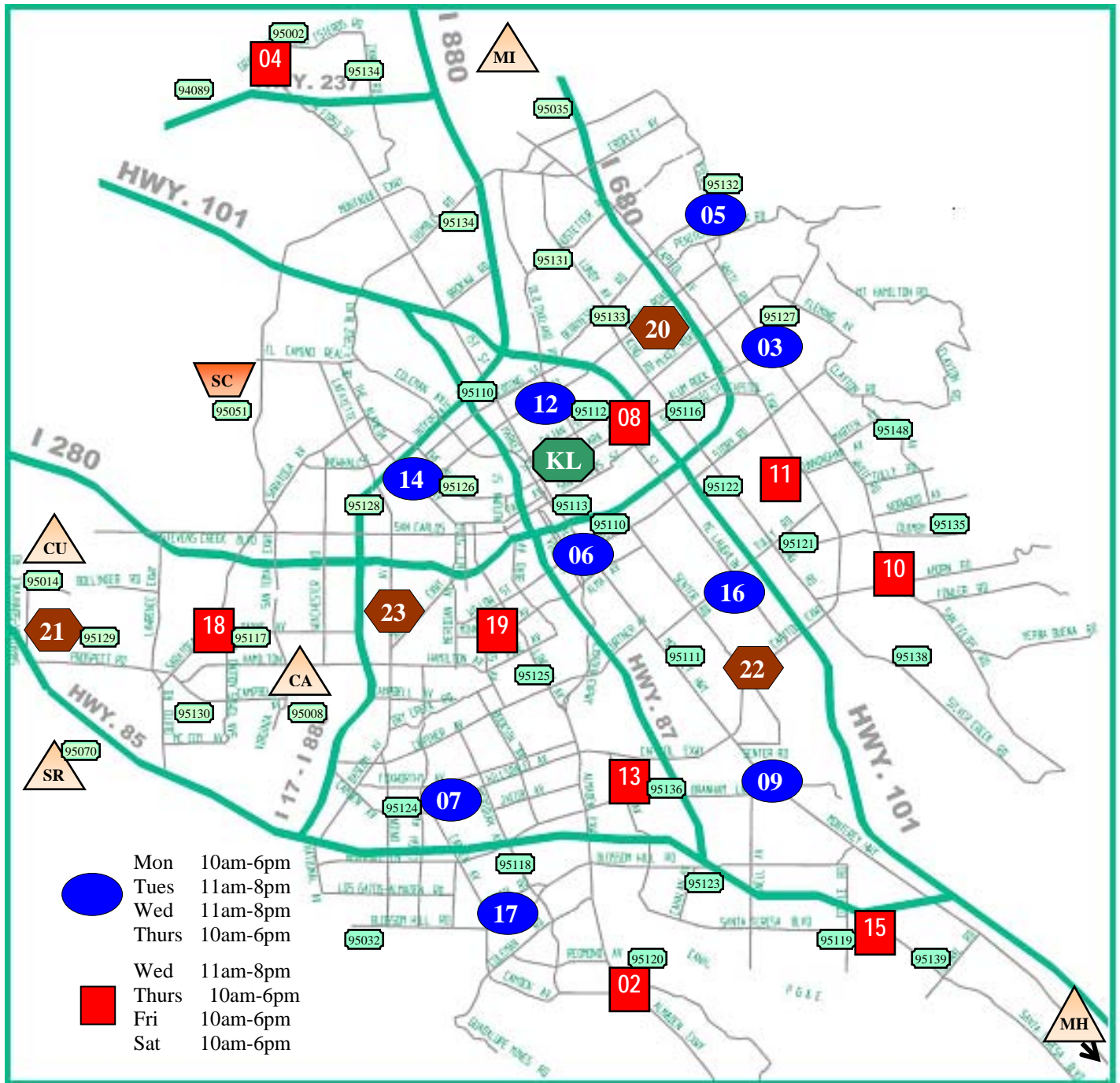
The 2012-2013 Proposed Operating Budget recommends opening the four deferred branch libraries in 2012-2013 (four days a week) to fulfill the promise made to voters when they approved the Library bond measure. Attached, please find a map of the 22 branch libraries and their scheduled days of operation. Consistent with the Fiscal Reform Plan, which includes City Council direction to the Administration to restore services to a baseline service level of 39 hours per week, as the City's fiscal situation improves and ongoing funding becomes available, it is the Administration's intent to recommend an increase to library hours to the City Council.

/s/

NED HIMMEL

Acting Library Director

2012-2013 Proposed Branch Schedules



LIBRARY BRANCHES

Monday-Thursday

- 16 Tully Community (D7)
- 10 Evergreen (D8)
- 03 Cruz-Alum Rock (D5)
- 07 Cambrian (D9)
- 17 Vineland (D10)
- 09 Edenvale (D2)
- 14 Rose Garden (D6)
- 06 Biblioteca Latinoamericana (D3)
- 12 Joyce Ellington (D3)
- 20 Educational Park (D4)
- 23 Bascom (D6)

Wednesday-Saturday

- 15 Santa Teresa (D2)
- 05 Berryessa (D4)
- 11 Hillview (D5)
- 18 West Valley (D1)*
- 13 Pearl Avenue (D9)
- 02 Almaden (D10)
- 19 Willow Glen (D6)
- 08 East Carnegie (D3)
- 04 Alviso (D4)
- 21 Calabazas (D1)
- 22 Seven Trees (D7)

Other Local Libraries

- SC Santa Clara
- SR Saratoga
- CU Cupertino
- CA Campbell
- MI Milpitas
- MH Morgan Hill