

## LIBRARY DEPARTMENT

### Impact Analysis Report

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#### ***OVERVIEW***

The Library Department assesses fines and a limited number of fees associated with library services. Fines are levied for overdue, lost, and damaged materials. Fees are assessed for various services, such as community room rentals. Fines generate over 90% of the Department's total departmental charges (excluding revenue collected from the Library's Parcel Tax). Fines are set at a level to encourage borrowers to return materials by the due date and are not intended to prevent or restrict any individual's ability to access library resources and services. As such, the amount of the fine bears no direct relationship to the value of the materials recovered.

The City Council has directed that three of the five fee categories (Fines, Library Consulting - San José Way, and Library Specialized Collections) may be set at more than or less than full cost recovery (Category II). The remaining two categories (Community Room Rental and Filming on City Premises) are set at a full cost recovery level (Category I).

Although, there are no changes to Library fines for 2018-2019, in 2016-2017, the library reduced the Overdue Materials Fine from \$0.50 per day/\$20 max. per item to \$0.25 per day/\$5 max. per item. It also eliminated the Held Materials Fine of \$3, and reduced the handling fee from \$20 to \$10 for Damaged Materials and Lost Materials and Equipment. Furthermore, in 2017-2018, the Library piloted two ongoing programs aimed to reduce barriers to access:

Volunteer Away Your Fine (VAYF) and Read Away Your Fines (RAYF). 367 volunteers participated in VAYF, 255 accounts were cleared and \$8,035 fees were waived to date. RAYF had 818 participants and \$10,024 in fines were waived for children and teens to date. The total Library Department fees and charges revenue for 2018-2019 is projected to be \$553,000 with costs of \$507,597 for a cost recovery rate of 108.9%.

#### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

There are no fee revisions for 2018-2019; however, with ongoing programs to reduce barriers to access, fine revenues have dropped significantly since 2016-2017 when fines were revised and VAYF and RAYF programs were implemented. The department will continue to assess the ongoing impact of programs to reduce barriers to access.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 4, 2018, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 15, 2018 at 1:30 p.m. and Monday, June 11, 2018 at 6:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FEES - CATEGORY I</b>								
<b>1. Community Room Rental</b>								
1 Cancellation Fee (within 72 hours of event)	\$35 per cancellation		No Change					
2 Community Room Rental Fee	\$37 per use up to 4 hours; \$70 per use over 4 hours		No Change					
<b>Sub-total Community Room Rental</b>		<b>100.0%</b>		<b>38,452</b>	<b>38,000</b>	<b>38,000</b>	<b>98.8%</b>	<b>98.8%</b>
<b>2. Filming on City Premises (Branch Libraries)</b>								
Note: The City Librarian is authorized to charge persons who desire to film on City's branch library premises and require staff assistance								
1 1-3 vehicles at site	\$100 per 8 hours		No Change					
2 4-5 vehicles at site	\$150 per 8 hours		No Change					
3 6 vehicles at site	\$200 per 8 hours		No Change					
4 Additional 4 hour period	\$250 per period		No Change					
5 Additional vehicles	\$30 each vehicle		No Change					
6 Commercial Filming (8 hours minimum)	\$500 per 8 hours		No Change					
7 Commercial Photography	\$560 per 8 hours		No Change					
8 Non-Commercial Filming	\$30 per 8 hours		No Change					
9 Staff assistance (requested or required)	Actual staff cost		No Change					
<b>Sub-total Filming on City Premises (Branch Libraries)</b>								

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FEES - CATEGORY I</b>								
<b>SUB-TOTAL LIBRARY FEES - CATEGORY I</b>		<b>100.0%</b>		<b>38,452</b>	<b>38,000</b>	<b>38,000</b>	<b>98.8%</b>	<b>98.8%</b>
<b>LIBRARY FEES - CATEGORY II</b>								
<b>1. Library Consulting - San José Way</b>								
1 Full-Day (at Client's Site); Includes Presentation, Tour(s), and Consultation	\$4,000 plus travel expenses		No Change					
2 Full-Day (in San José); Includes Presentation, Tour(s), and Consultation	\$2,500		No Change					
3 Half-Day (in San José); Includes Presentation, Q & A Session, and Consultation	\$1,500		No Change					
4 Related Printed Documents	\$30 per document		No Change					
<b>Sub-total Library Consulting - San José Way</b>								
<b>2. Library Printing Fees</b>								
1 Pay-for-Print Fee	\$0.15 per black and white print; \$0.65 per color print		No Change					
<b>Sub-total Library Printing Fees</b>								
<b>3. Library Specialized Collections</b>								
1 Copying and Reproducing Photographs (Commercial Advertisement use)	\$150 per image scanned & copied; plus \$10 if burned to a CD and mailed		No Change					
2 Copying and Reproducing Photographs (For Profit Exhibits)	\$75 per image scanned & copied; plus \$10 if burned to a CD and mailed		No Change					
3 Copying and Reproducing Photographs (Non-Profit Exhibits)	\$10 per image scanned and copied		No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee

## LIBRARY FEES - CATEGORY II

### 3. Library Specialized Collections

#### Sub-total Library Specialized Collections

#### SUB-TOTAL LIBRARY FEES - CATEGORY II

## LIBRARY FINES - CATEGORY II

### 1. Fines

1 Collection Fee	\$10 per referral upon recovery of materials		No Change					
2 Damaged Materials	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
3 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum		No Change					
4 Lost Materials and Equipment	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
5 Overdue Materials	\$0.25 per day; \$5 maximum per item		No Change					
6 Replacement Cards	\$1 per card		No Change					
<b>Sub-total Fines</b>		<b>94.0%</b>		<b>469,145</b>	<b>515,000</b>	<b>515,000</b>	<b>109.8%</b>	<b>109.8%</b>
<b>SUB-TOTAL LIBRARY FINES - CATEGORY II</b>		<b>94.0%</b>		<b>469,145</b>	<b>515,000</b>	<b>515,000</b>	<b>109.8%</b>	<b>109.8%</b>

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Service	2017-2018 Adopted Fee	2017-2018 % Cost Recovery	2018-2019 Proposed Fee	2018-2019 Estimated Cost	2018-2019 Estimated Revenue		2018-2019 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				507,597	553,000	553,000	108.9%	108.9%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				38,452	38,000	38,000	98.8%	98.8%
TOTAL DEPARTMENT - Category II				469,145	515,000	515,000	109.8%	109.8%
TOTAL DEPARTMENT				507,597	553,000	553,000	108.9%	108.9%