

## LIBRARY DEPARTMENT

### Impact Analysis Report

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#### ***OVERVIEW***

The Library Department levies fines for overdue, lost, and damaged materials and collects fees for various services, such as community room rentals and providing materials through other library systems. Fines generate over 96% of the Department's total departmental charges (excluding revenue collected from the Library's Parcel Tax).

Overdue fines are set at a level to encourage borrowers to return materials by the due date and 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).

Library fines and fees revenue is proposed to increase in 2015-2016, resulting from the opening of the new Village Square Branch Library in spring 2016 and from the additional days library branches will be open, from four

days to six days every week. As a result, total Library Department fines and fees revenues for 2015-2016 are projected to be \$1.31 million with costs of \$1.27 million for a cost recovery rate of 103.4%.

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

No fee revisions are proposed for 2015-2016.

#### ***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 1, 2015, 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 12, 2015, at 1:30 p.m. and Monday, June 8, 2015, at 7:00 p.m. in the Council Chambers.

# DEPARTMENTAL FEES AND CHARGES

# LIBRARY

Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % 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	\$35 per use up to 4 hours; \$70 per use over 4 hours		No Change					
<b>Sub-total Community Room Rental</b>		<b>94.4%</b>		<b>25,060</b>	<b>25,000</b>	<b>25,000</b>	<b>99.8%</b>	<b>99.8%</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					

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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>94.4%</b>		<b>25,060</b>	<b>25,000</b>	<b>25,000</b>	<b>99.8%</b>	<b>99.8%</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					
<b>Sub-total Library Consulting - San José Way</b>								
<b>2. 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) Note: Formerly titled "Copying and Reproducing Photographs"	\$10 per image scanned and copied		No Change					
<b>Sub-total Library Specialized Collections</b>								
<b>SUB-TOTAL LIBRARY FEES - CATEGORY II</b>								

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# LIBRARY

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LIBRARY FINES - CATEGORY II</b>								
<b>1. Fines</b>								
1 Collection Fee	\$10 per referral upon recovery of materials		No Change					
2 Damaged Materials	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
3 Held Materials Fine	\$3 fee for failure to pick up held materials within 7 days		No Change					
4 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum		No Change					
5 Lost Materials and Equipment	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
6 Overdue Materials	\$0.50 per day; \$20 maximum per item		No Change					
7 Pay-for-Print Fee	\$0.15 per black and white print; \$1 per color print		No Change					
8 Replacement Cards	\$1 per card		No Change					
<b>Sub-total Fines</b>		<b>93.4%</b>		<b>1,242,764</b>	<b>1,024,000</b>	<b>1,286,000</b>	<b>82.4%</b>	<b>103.5%</b>
<b>SUB-TOTAL LIBRARY FINES - CATEGORY II</b>		<b>93.4%</b>		<b>1,242,764</b>	<b>1,024,000</b>	<b>1,286,000</b>	<b>82.4%</b>	<b>103.5%</b>

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Service	2014-2015 Adopted Fee	2014-2015 % Cost Recovery	2015-2016 Proposed Fee	2015-2016 Estimated Cost	2015-2016 Estimated Revenue		2015-2016 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				1,267,824	1,049,000	1,311,000	82.7%	103.4%
TOTAL DEPARTMENT - Category I				25,060	25,000	25,000	99.8%	99.8%
TOTAL DEPARTMENT - Category II				1,242,764	1,024,000	1,286,000	82.4%	103.5%
TOTAL DEPARTMENT				1,267,824	1,049,000	1,311,000	82.7%	103.4%

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