CITY OF
SAN JOSE
CAPITAL OF SILICON VALLEY

Memorandum

TO: MAYOR REED

FROM: Vice Mayor Madison Nguyen

SUBJECT: BUDGET DOCUMENT

DATE: May 21, 2014

Approved ~~Madison Ng~~

Date 5/21/2014

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Restore Additional Day of Service to Berryessa and Tully Branch Libraries

Amount of City Funding Required:

Fund	2014-2015 Cost	Ongoing Cost
Personal Services	$241,384	$321,757
Non-Personal/Equipment	$25,000	$30,000
Revenue	($6,667)	($8,000)
TOTAL	**$259,717**	**$343,757**

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.):

Budget cuts in past years have reduced the number of hours branch libraries stay open. Families, youth, seniors and job seekers rely on our public libraries and continue to utilize the branch libraries to access information, computers, programming, job seeking tools, homework assistance, and books and audio. Currently, branch libraries that are open on a Monday-Thursday schedule are available for 34 hours of weekly service, and branches open on a Wednesday-Saturday schedule maintain 33 hours of weekly service, with the exception of Evergreen branch library that is open 42 hours per week, and the Martin Luther King, Jr which is open everyday for a total of 77 hours.

Currently, the busiest branch (in terms of patrons visiting and items checked out) on the Wednesday to Saturday schedule is Berryessa Library. The busiest branch on the Monday-Thursday schedule is Tully Library. The recommendation is to open both branch libraries for an additional day; Berryessa Library on Tuesday and Tully Library on Saturday.

Increase in library hours will enhance public access to our branch libraries and address some of the concerns from the library audit, which had a focus on library days and hours most utilized by residents. In order to allow for recruitment and training, implementation would start no earlier than October 1, 2014.

Funding Source

X Essential Services Reserve ($2 million)

☐ Other (Program/Project/Fund):

Department or Organization: Library

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

Name: Neil Rufino, Administrative Officer
       Jill Bourne, Director of Library Services

Phone number: 408.808.2000

E-mail address: Jill.Bourne@sanjoseca.gov

This change is:

      _____ One-time   X Ongoing

The City Service Area to which the change best relates:

☐ Community and Economic Development Services
☐ Environmental and Utility Services
X Neighborhood Services
☐ Public Safety
☐ Strategic Support
☐ Transportation and Aviation Services