

LIBRARY DEPARTMENT

Impact Analysis Report

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 95% of the Department's revenue.

Overdue fines are set at a level to encourage borrowers to return materials by the due date. The amount of the fine bears no direct relationship to the value of the materials recovered or the cost for recovering the materials. 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 Department fees and fines for 2012-2013 are estimated at \$1.3 million. Library fine revenue is projected to increase by \$35,000, from \$1.2 million to \$1.24 million, as a result of the scheduled opening of four new branch libraries. 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. Fine revenue for these four new branch libraries is expected to increase to \$150,000 with a full year of operation. Total Library Department revenues for 2012-2013, including both fines and fees, are projected to be \$1.3 million with costs of \$1.0 million for a cost recovery rate of 126.7%.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

No changes to the existing fines or fees are proposed for 2012-2013.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2012, 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, 2012 at 7:00 p.m. and Monday, June 11, 2012 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2011-2012 Adopted Fee	2011-2012 % Cost Recovery	2012-2013 Proposed Fee	2012-2013 Estimated Cost	2012-2013 Estimated Revenue		2012-2013 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FEES - CATEGORY I								
1. Community Room Rental								
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					
Sub-total Community Room Rental		100.0%		20,000	20,000	20,000	100.0%	100.0%
2. Filming on City Premises (Branch Libraries)								
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 Filming on City Premises (Branch Libraries)	The City Librarian is authorized to charge persons who desire to film on City's branch library premises and who require staff assistance		No Change					
9 Non-Commercial Filming	\$30 per 8 hours		No Change					
10 Staff assistance (requested or required)	Actual staff cost		No Change					
Sub-total Filming on City Premises (Branch Libraries)								

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
LIBRARY FEES - CATEGORY I									
SUB-TOTAL LIBRARY FEES - CATEGORY I		100.0%		20,000	20,000	20,000	100.0%	100.0%	
LIBRARY FEES - CATEGORY II									
1. Library Consulting - San José Way									
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						
Sub-total Library Consulting - San José Way		166.7%		3,000	5,000	5,000	166.7%	166.7%	
2. Library Specialized Collections									
1 Copying and Reproducing Photographs	\$10 per image scanned and copied		No Change						
Sub-total Library Specialized Collections									
SUB-TOTAL LIBRARY FEES - CATEGORY II		166.7%		3,000	5,000	5,000	166.7%	166.7%	
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 \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change						

DEPARTMENTAL FEES AND CHARGES

LIBRARY

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FINES - CATEGORY II								
1. Fines								
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 Material	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					
Sub-total Fines		106.2%		1,007,354	1,280,500	1,280,500	127.1%	127.1%
SUB-TOTAL LIBRARY FINES - CATEGORY II		106.2%		1,007,354	1,280,500	1,280,500	127.1%	127.1%
TOTAL DEPARTMENT - GENERAL FUND				1,030,354	1,305,500	1,305,500	126.7%	126.7%
TOTAL DEPARTMENT - Category I				20,000	20,000	20,000	100.0%	100.0%
TOTAL DEPARTMENT - Category II				1,010,354	1,285,500	1,285,500	127.2%	127.2%
TOTAL DEPARTMENT				1,030,354	1,305,500	1,305,500	126.7%	126.7%