



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Anne Cain

**SUBJECT: EXPANDING LIBRARY HOURS  
AT EXISTING AND OPENING  
BRANCHES IN 2012-2013**

**DATE:** May 18, 2012

Approved

Date

5/18/12

## BACKGROUND

Over the last two fiscal years, branch library hours of operation have been reduced significantly. As part of the 2011-2012 Adopted Budget, branch libraries were paired and hours reduced from 4.5 to 4 days of service, with nine branches open Monday through Thursday (34 hours per week) and the remaining nine branches open Wednesday through Saturday (33 hours per week).

Year	Days open per week	Hours open per week
2009-2010	5.5 days	47
2010-2011	4.5 days	39
2011-2012	4 days	33 at 9 branches, 34 at 9 branches
2012-2013 Proposed	4 days	33 or 34 hours at 22 branches

Councilmembers have requested cost information on increasing hours to existing and new libraries in 2012-2013. We are submitting this Manager's Budget Addendum to address all of the following requests in one document:

- 1) What is the cost to provide a full day of Saturday service at the 9 branch libraries that are currently closed on Saturdays?
- 2) What is the cost to provide just four hours of service at the 9 branch libraries that are currently closed on Saturdays?
- 3) What is the cost to provide Saturday hours at just 4 of the 9 branch libraries that are currently closed? The 4 libraries should be chosen based on location in low income neighborhoods and crime rates.
- 4) Allow all libraries that are to be open in 2012-2013 to be open five days a week
- 5) Restore branch library services to operate six days a week.
- 6) What would the cost be to increase library days to 4.5 days per week?
- 7) What would the cost be to increase library days to 5 days per week?
- 8) What would the cost be to increase library days to 5.5 days a week?

**ANALYSIS**

To respond to Councilmember's requests, the library developed several cost models to increase branch library hours.

	FTE	Net Cost*	Net Cost*	Days of Operation
		2012-2013	Ongoing	
4.5 days per week (39 hours all branches)	27.76	2,050,000	2,500,000	Tuesday - Saturday (half day on Friday)
5 days per week (42 hours all branches)	35.76	2,460,000	3,060,000	Tuesday - Saturday
5.5 days per week (47 hours all branches)	50.46	3,740,000	4,530,000	Monday - Saturday (half day on Monday)
6 days per week (51 hours all branches)	57.96	4,330,000	5,170,000	Monday - Saturday
Saturday Hours:				Monday - Thursday, Saturday or Wednesday - Saturday
8 hours at 9 branches	20.7	1,090,000	1,270,000	
4 hours at 9 branches	10.25	570,000	660,000	
8 hours at 4 branches	9.2	480,000	560,000	
4 hours at 4 branches	4.5	240,000	280,000	

\*Net cost to increase hours from 4 days per week (33-34 hours per week) at 22 branch libraries (18 existing and four scheduled to open in 2012-2013).

Costs reflected in the chart above include the 18 existing and four new branch libraries (Seven Trees, Bascom, Calabazas, and Educational Park) proposed to open as part of the 2012-2013 Proposed Operating Budget. Increasing services from the existing 4 days per week to 4.5 days per week would require the branch library staffing model to change from the current paired staffing model in which two libraries share one set of staff to a model in which each branch library has its own compliment of staff under the various models that have been analyzed.

It should be noted that the goal of the City's Fiscal Reform plan is to restore library branch hours to 4.5 days per week (39 hours), which represents the City's acceptable baseline for providing services as measured by the level of services being provided by the City as of January 1, 2011.

There are several considerations for providing Saturday service at all branches. The Library has always sought to provide equitable days and hours of service to all communities throughout the City. The Saturday models would create a large disparity in hours between branch service areas with some branches open 33 hours per week and others up to 42 hours per week. Two of the models continue current hours of operation at 4 days of service with full or half-day Saturday hours at four branches in located in the lowest income neighborhoods in San José (Alum Rock, Biblioteca, Joyce Ellington, and Vineland).

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Opening a full day at the nine locations also presents staffing challenges as the Municipal Employee's Federation requirement that full-time staff must have two consecutive days off would become a meet and confer issue given Saturday would be a staggered day of operation.

The cost models included in this memo only account for the direct costs to increase branch hours. It is anticipated that, as the volume of activity increases at the branches, there will be increased costs for the library units that support branch operations. To meet the expectations of customers as hours and days of service increase, additional support staff may be needed in several units such as Technical Services to order and process materials, Information Technology to manage increased technology needs, and Logistics to move materials throughout the system.

In order to allow sufficient time to recruit, hire and train additional staff assigned to work the increased hours, the Library Department anticipates implementation of any model to be effective no earlier than September 1, 2012.

/s/

ANNE CAIN,  
Interim Library Director