BUDGET DOCUMENT # 35

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

Memorandum

TO: MAYOR REED

FROM: Vice Mayor Judy Chirco
Councilmember Rose Herrera
Councilmember Sam Liccardo

SUBJECT: BUDGET DOCUMENT

DATE: May 21, 2009

Approved Date

RECOMMENDATION

Judy Chirco pH

That the following recommendation be enacted.

BACKGROUND

City-Council Initiated Neighborhood Improvement Reserve Fund/Other Budget Proposals

Program/Project Title: Restore Service to Branch Libraries

Amount of City Funding Required: $1,199,036

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

The 2009-2010 Proposed Budget recommends the elimination of 13 hours of service per week at all branch libraries in San Jose. The reduction of branch library hours of operations is anticipated to affect thousands of San Jose residents, and will likely affect most performance measures in this core service. Activity and Workload Highlights anticipated to be affected as a result of this reduction include the following: "Number of items checked out" is projected to decrease to 12,200,000, a 20% drop from the 2008-2009 estimate of 15,250,000; and "Number of visitors to main and branch libraries" is projected to drop to 6,400,000, a 20% drop from the 2008-2009 estimate of 8,000,000.

From bond measures to library parcel taxes San Jose residents have voted to support their branch libraries. In 2008-09 Adopted Budget we eliminated Sunday hours at six of the seven branches that previously offered Sunday hours, and this year we are faced with much deeper cuts.

Public libraries provide an interactive place for people of all ages in our community to enjoy access to a variety of free resources from computers to books, DVD's and CD's, for help with job hunts or health

information. As the country experiences its current economic downturn, libraries have seen increased usage. During these difficult times, instead of buying books, renting movies, subscribing to magazines, etc., people are turning to libraries to borrow what they would otherwise buy. Now, more than ever, is the time to keep our libraries open and accessible. As more and more Americans look for employment, libraries are helping level the playing field for job seekers. Only 44 percent of the top 100 U.S. retailers accepted in-store paper applications in 2006- down from 68 percent in 2004. Library staff report that many patrons are turning to library computers and internet access to find work, apply for jobs online, type resumes and cover letters and open email accounts (American Library Association 2009). Libraries are part of the solution when a community is struggling economically.

Additionally, as local schools face serious budget constraints and homework centers and community centers face closure, we must look at maintaining critical services for the young people of our community. For many youth, the most dangerous time of the day is from 3 pm to 6 pm., public libraries provide young people with a constructive place to go during these hours, where they can participate in supervised recreational and educational activities.

This action will ensure the library's essential services are maintained.

Funding Source

Program/Project Title: Earmarked Reserve: Essential Services Preservation Allocation

Amount of City Funding Change: $ no more than 500,000

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

This funding is currently held in reserve for preserving essential city services. There will be no impact associated with this expenditure.

Department or Organization: City Manager's Budget Office

Program/Project Title: City Council Initiated Neighborhood Improvement Reserve Fund

Amount of City Funding Change: $ no more than 500,000

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

This funding is currently held in reserve for preserving essential neighborhood services. There will be no impact associated with this expenditure.

Department or Organization: City Manager's Budget Office

Program/Project Title: Cost savings realized from bargaining unit agreements

Amount of City Funding Change: $ at least 199,036

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

Direct Administration to continue working with bargaining units and apply to the greatest extent possible any savings realized through wage concessions to preserve library services.

Department or Organization: City Manager's Budget Office

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

Name: Jane Light

Phone number: 808-2150

E-mail address: jane.light@sanjoseca.gov

This change is:

_X_ One-time ____ Ongoing

The City Service Area to which the change best relates:

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