



Memorandum

TO: MAYOR REED
SUBJECT: BUDGET DOCUMENT

FROM: Councilmember Ash Kalra
DATE: 5/22/2013

Approved

Date

5 / 22 / 13

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: **OPEN ALL LIBRARIES FIVE AND A HALF DAYS A WEEK, INCLUDING SATURDAYS**

Amount of City Funding Required: \$1,800,000 in 2013-2014.

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.):

I propose opening all branch libraries 5.5 days per week (47 hours per branch) including Saturdays. Because changes to library hours would require recruiting and hiring additional staff, I recommend that these changes begin in January 2014, giving Library staff time to recruit, hire, and implement the new schedules at all branches. The 2013-2014 estimated costs would presumably drop to \$1.8 million.

The requested amount is approximately 6.1% of the \$29.4 million Future Deficit Reserve currently set aside for FY2013-2014. This amount shall be refunded to the Future Deficit Reserve fund by the General Fund Excess Fund Balance during the mid-year budget review of 2013-2014.

Funding Source

- Essential Services Reserve (\$2 million)
 Other (Program/Project/Fund): 2013-2014 Future Deficit Reserve (\$29.4 million)
 Amount of City funding Change: \$1,800,000 in 2013-2014
 Fund Type: General Fund

Department or Organization: Library Department

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

Name: Anne Cain – Interim Library Director

Phone number: (408) 808-2000

E-mail address: Anne.Cain@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