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**MEMORANDUM**

**TO:** Mayor Jose Esteves  
City of Milpitas

**FROM:** Nancy Howe, County Librarian  
Santa Clara County Library District

**DATE:** July 25, 2016

**SUBJECT: COSTS OF RESTORATION AND CUSTOMER PREFERRED HOURS FOR THE  
MILPITAS LIBRARY**

In response to the City of Milpitas' request for a cost estimate of expanded library hours, the Santa Clara County Library District (SCCLD) presents the following two options for restored and expanded library service at the Milpitas Library in FY 2016-2017. The Library has presented two options based on the pre-2012 service levels of 66 hours per week, and SCCLD's 2016 customer satisfaction survey where Milpitas library users expressed their day and time preferences for additional hours should such an expansion be assessed.

Under the SCCLD JPA-approved funding formula each community library operates a minimum of 30 hours of service each week. For the Milpitas Community Library, the cost of these 30 hours totals \$1,697,699. Additionally, due to the Special Tax approved by voters in 2004, and overwhelmingly renewed by voters in 2013, the Milpitas Library operates on an additional \$836,819 in staffing dollars. Together, the Library's funding platform, special tax, and funding formula increase the Milpitas Library's hours from 30 to 54. Beyond these distributed funds, the JPA-approved funding formula allocates any remaining available staffing budget dollars amongst the community libraries. Due to an increase in proportion of population and assessed valuation, in FY 2016-2017 the Milpitas Library will see \$798,442 in funding formula derived staffing dollars, an 18.6% (\$125,696) increase from the prior fiscal year. The Library District covers all community library management, utility, and IT costs, which for the Milpitas Library total \$918,563 for FY 2016-2017. The hours of library service in Milpitas are not impacted by these latter costs.

Based on the City of Milpitas' request for a cost estimate of additional hours, SCCLD proposes a City contribution of \$361,361 to restore Library hours to the pre-2012 levels of 66 hours per week, which would add three morning service hours from 10 a.m. to 1 p.m. on Monday, Tuesday, and Wednesday, as well as three evening hours to Thursday evening from 6 p.m. to 9 p.m. The Library has been able to reduce these proposed costs in comparison with pre-2012 costs to the City, which in 2010-11 totaled \$427,091 for 66 hours of weekly library service.

As a second option the Library proposes an expansion that would not only restore service to pre-2012 levels, but would be responsive to Milpitas Library customers' feedback on their preferred expanded hours. From April to June of 2016 SCCLD surveyed library users about customer satisfaction regarding a range of library service including their preferred service hours should additional hours become available. Based on a preliminary review of the data, Milpitas Library users clearly expressed a preference for hours beyond those reflected in the pre-2012 66 hour schedule, naming the following as their top priority: Friday evening (51% of respondents), Saturday evening (56% of respondents), and Sunday morning (43% of respondents). Coupled with option one, option two would expand library service hours in Milpitas from 66 to 71 open hours. Option two would add an additional hour of evening service from 6 p.m. to 7 p.m. on Friday, Saturday, and Sunday, as well as an additional two hours of morning service on Sunday morning from 10 a.m. to 12 p.m. The total cost estimate for the second option comes to an additional \$108,691 for FY 2016-2017.

<b>Milpitas Library Hours for FY 2016-17</b>					
	<b>Staffing Cost Covered by Formula Platform</b>	<b>Staffing Cost Covered by Library Special Tax</b>	<b>Staffing Cost Covered by Formula Remainder</b>	<b>Management, Utility, and IT Cost Covered by SCCLD</b>	<b>Staffing Cost to City</b>
<b>Current</b> 54 Hours	\$1,697,699	\$836,819	\$798,442	\$918,563	\$0
<b>Option 1</b> 66 Hours	\$1,697,699	\$836,819	\$798,442	\$918,563	\$361,361
<b>Option 2</b> 71 Hours	\$1,697,699	\$836,819	\$798,442	\$918,563	\$470,052

<b>Staffing Levels at the Milpitas Library</b>			
<b>Hours per week</b>			<b>Staff Position</b>
<b>54</b>	<b>66</b>	<b>71</b>	
6	6	6	Full-time Librarian
3	4	4	Part-time Librarian
29 hrs/wk	50 hrs/wk	60 hrs/wk	Extra Help Librarian
27 hrs/wk	30 hrs/wk	30 hrs/wk	Extra Hours for Part-time Librarians
1	2	2	Full-time Library Assistant
2	2	2	Full-time Senior Lib Clerk
2	3	3	Full-time Library Clerk
8	8	9	Part-time Library Clerk
10 hrs/wk	10 hrs/wk	30 hrs/wk	Extra Hours for Part-time Library Clerks
2	2	2	Full-time Janitor
9	9	9	Part-time Library Page
170 hrs/wk	190 hrs/wk	200 hrs/wk	Extra Help Pages
30 hrs/wk	50 hrs/wk	50 hrs/wk	Extra Hours for Pages

Under the 66 hour scenario the Library would add one part-time Librarian, one full-time Library Assistant, and one full-time Library Clerk, plus additional hours for “extra help” positions and additional part-time staff. The Library District does aim to maintain consistent service levels in each respective service area, so as not to confuse the public. To that end library service hour increases or decreases should be based on a two year commitment. SCCLD also attempts to keep library hours memorable for the public, and a schedule of Monday through Thursday 10 a.m. to 9 p.m. and Friday through Sunday 10 a.m. to 7 p.m. would provide the public with an easy to remember schedule of service. The Library would be happy to offer any additional information the Council may need in their decision making process.