




Library Department

May 6, 2015

FY: 2016




Fiscal Year 2016 Proposed Budget General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Branch Libraries	289.75	\$27,825,796	271.55	\$26,988,172	(18.20)	(\$837,624)
Central Library	130.27	\$14,308,214	150.57	\$16,052,880	20.30	\$1,744,666
Library Administration	14.50	\$3,364,438	16.00	\$3,693,929	1.50	\$329,491
Total	434.52	\$45,498,448	438.12	\$46,734,981	3.60	\$1,236,533

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Summary of Major Changes General Fund

- Public Internet at Branch Libraries
 - Addition of \$98,400 in expenditures to increase internet bandwidth at all branch libraries
- Do Your Homework @ the Library Program Summer Expansion
 - Addition of 2.60 FTE positions and \$129,433 in expenditures to expand tutoring service throughout the summer at 10 tutoring sites
- Addition of Program Manager
 - 1.0 FTE position and \$129,979 in expenditures to support the Library Director
- Materials Budget Adjustment
 - One-time removal of \$209,500 in Fiscal Year 2015
 - Special revenue funds will be used to mitigate the adjustment

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Library Department FY 2016 Proposed User Fees

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Overview

- Total number of user fees in department: 69
- Number of revised user fees proposed: 2
- Number of new user fees proposed: 3
- Number of user fees proposed to be eliminated: 16
- Fiscal Year 2014 user fee revenue: \$1.17 million

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New and Revised User Fees

Fee Title	Current Fee	Proposed Fee	Proposed Cost		
			Recovery % *	Fee Variance	% Change
Audio-Visual Materials Late Fine	\$2.00	\$1.00	category III	(\$1.00)	-50%
Media Containers Damage Fine	New Fee	\$2.00	category III	\$2.00	n/a
Non-Resident Card	\$28.00	\$32.00	100%	\$4.00	14%
Portable Electronics Fine – Take-Home	New Fee	\$5.00	category III	\$5.00	n/a
Portable Electronics Fine – In-House	New Fee	\$2.00	category III	\$2.00	n/a

* Category III – To encourage the prompt return or proper care of library materials.

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Audio-Visual Materials Late Fine

- Category III penalty/fine intended to encourage the prompt return of library materials
- Adjustment from \$2 per day to \$1 per day
- Comparable to fine levels at other local library systems
- Implemented with a removal of borrowing limits on DVDs similar to other local library systems

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Media Containers Damage Fine

- Category III penalty/fine intended to encourage the proper treatment and safekeeping of library materials
- New fee of \$2 per container
- Replaces existing fines for damaged videocassette cases, DVD cases, audio cassette tape cases, record covers, and media carry bags and envelopes

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Non-Resident Library Card Fee

- Category I fee to recover 100% of the cost in providing the service
- Adjustment from \$28 to \$32 annually
- Last revised in Fiscal Year 2013
- Based on the Fiscal Year 2015 Library Department budget per San Diego resident served
- Less than 50 non-resident cards issued in Fiscal Year 2014

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Portable Electronics Fines

- Category III penalty/fine intended to encourage the prompt return of library materials
- Pilot program will allow library patrons to check-out portable electronic devices for in-house or take-home use
- \$2 per hour late fee for in-house library use
- \$5 per day late fee for take-home use
- Program and fine level based on similar programs at other library systems

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Discontinued Fines/Fees

- Carry Bag and Envelope Fine
- Cassette and Record Cover Fine
- Damaged Material Fine
- Videocassette and DVD Case Fine
- Art Gallery special event rental (4 fees)
- Mary Hollis Clark Room - split room options (8 fees)

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Council Direction

Feedback and direction requested from the City Council:

- User Fees

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Thank You

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