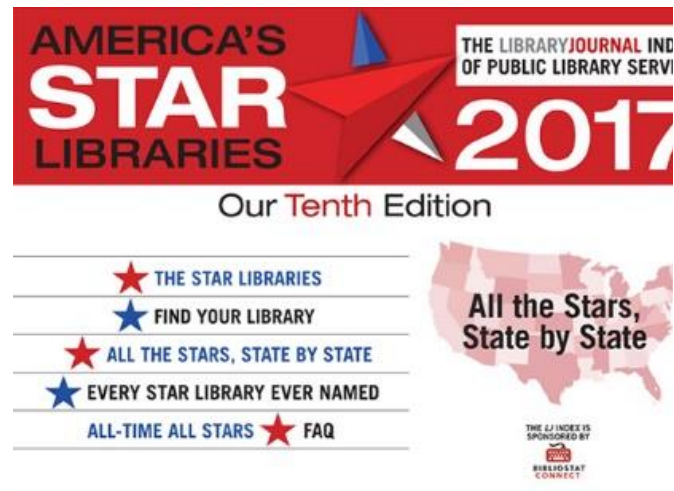


BACKGROUND: SCCLD INCREASED PERSONNEL BUDGET FY 2019-2020

As stated in the Santa Clara County Library District (SCCLD) letter to the City of Cupertino, the Joint Powers Authority approved an increase to the District's personnel budget--ensuring every SCCLD library will be open seven days a week. To preserve the funding equity stipulated in the JPA's Joint Exercise of Powers Agreement funding formula, an additional \$428,596 in personnel funding will be allocated to the Cupertino Library in fiscal year 2019-2020.

The Cupertino Library is incredibly popular with your residents, so popular, in fact, that your public's usage falls within the top ten in the entire nation, earning a 4-Star library designation for SCCLD. SCCLD sees the budget increase as an opportunity to further enhance that service for the City of Cupertino.



OPTION 1A: ADD SAT. HOURS 6:30 P.M. TO 9 P.M. & SUN 6:30 P.M. TO 7 P.M.



- 2016 User Satisfaction survey: 63% of library users said they would visit Saturday 6 p.m. to 9 p.m. Did not survey for Sunday 6 p.m. to 9 p.m., but Friday was 53%
- Track record for usage after additional hours were added in June 2018 from 66 hours to 72 hours:
 - 3% increase in library cards
 - 4% increase in visitation
 - 6% increase in borrowing
- Memorable schedule of Monday-Saturday 10 a.m. to 9 p.m., and Sunday 10 a.m. to 7 p.m.
- Current schedule: Monday-Friday 10 a.m. to 9 p.m. Saturday-Sunday 10 a.m. to 6:30 p.m.

Option 1a: Cost			
Expense	Est. Cost	Remaining Additional Budget	Reduce Contribution to
1 FT Librarian	\$140,829		
2 PT Library Clerks	\$93,124		
3,328 EH Page Hours	\$53,632		
988 EH Clerk Hours	\$20,946		
Total	\$308,531	\$120,065	\$347,958

OPTION 1B: ADD SAT. AND SUN. HOURS FROM 6:30 P.M. TO 9 P.M.

Option 1b: Cost			
Expense	Est. Cost	Remaining Additional Budget	Reduce Contribution to
1 FT Librarian	\$140,829		
1 PT Library Assistant	\$58,359		
3 PT Library Clerks	\$139,686		
3,744 EH Page Hours	\$60,336		
1,040 EH Clerk Hours	\$22,048		
Total	\$421,258	\$7,338	\$460,685

OPTION 2A: 55 MONTHLY SCHOOL, PRESCHOOL AND COMMUNITY VISITS



- 55 regular community stops every month at schools, preschools, and the community spots
- 28,000 student library cards were created for Cupertino Union & Fremont Union High School District(s)
- Model reading, online tutoring, and greater convenience for regular library access

Option 2a: Cost			
Expense	Est. Cost	Remaining Additional Budget	Reduce Contribution to
1 FT Librarian	\$140,829		
1 FT Clerk	\$93,128		
Total	\$233,957	\$194,639	\$273,384

OPTION 2B: 30 MONTHLY SCHOOL, PRESCHOOL AND COMMUNITY VISITS

- 30 regular community stops every month at schools, preschools, and the community spots
- 28,000 student library cards were created for Cupertino Union & Fremont Union High School District(s)
- Model reading, online tutoring, and greater convenience for regular library access

Option 2b: Cost			
<i>Expense</i>	<i>Est. Cost</i>	<i>Remaining Additional Budget</i>	<i>Reduce Contribution to</i>
1 PT Librarian	\$70,412		
1 PT Clerk	\$46,562		
Total	\$116,974	\$311,622	\$156,401

OPTION 2C: COMBINE OPTION 1A AND 2B

Option 2c: Cost			
<i>Expense</i>	<i>Est. Cost</i>	<i>Remaining Additional Budget</i>	<i>Reduce Contribution to</i>
1 FT Librarian	\$140,829		
2 PT Library Clerks	\$93,124		
3,328 EH Page Hours	\$53,632		
988 EH Clerk Hours	\$20,946		
1a Subtotal	\$308,531		
1 PT Librarian	\$70,412		
1 PT Clerk	\$46,562		
2b Subtotal	\$116,974		
Total	\$425,505	\$3,091	\$464,932

OPTION 3: ADDRESS THE NEED FOR DEDICATED PROGRAM SPACE

City of Cupertino augments library funding for services. Addressing the need for dedicated library program space, we could consider the use of city funding for this purpose augmented by Library District funding for staffing costs of an equal amount.

OPTION 4: SUSPEND CITY CONTRIBUTION

Suspend the City of Cupertino's funding for a minimum of two years from \$468,023 to \$39,427 with no change to current open hours. Should the increased property tax and ERAF revenue no longer be available after two years (beginning July 1, 2021), the city's current contribution of \$468,023 (adjusted for increases in salary and benefit costs) would be needed to maintain the current 72 (to become 73) additional open hours per week.

QUESTIONS: CONTACT

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