



## City Council Agenda Item Staff Report

CITY OF SAN BRUNO

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**DATE:** January 11, 2022

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Jovan Grogan, City Manager

**PREPARED BY:** Ann Mottola, Director

**SUBJECT:** Adopt Resolution Appropriating \$72,572 from the General Fund to the Community Services Library Division Budget to Restore Public Hours of Operation to Pre-pandemic Levels

### **BACKGROUND:**

The current Community Services, Library Division budget for FY 2021-22 includes 38 public hours of operation per week. As visitors and circulation numbers continue to increase since re-opening to the public on April 1, 2021, Staff is requesting a budget increase to allow hiring of part time staff to increase the Library's public hours from 38 hours per week to the pre-pandemic service level of 55 hours per week. Additionally, the usage trends of the Library will require an increase in the Books and Materials budget so it can restore the collection to pre-pandemic levels.

### **DISCUSSION:**

Pre-pandemic, the number of visitors to the Library averaged 17,154 per month. When the Library reopened in April 2021 for 20 hours per week, the average number of monthly visitors through June was 2,036. When the Library increased hours to 38 per week in July 2021, monthly visits immediately increased to 5,825 in that first month. There were 8,098 visits in October 2021. This was the peak number of visitors since reopening as there is typically a decline in Library visitors Thanksgiving through New Year's.

Restoring public hours to 55 hours per week will require hiring an additional part-time Library Page, Senior Clerk, and Librarian, and increasing existing part-time employee hours. Staff estimates it will take several months to recruit staff and anticipates hours of operation can be restored no later than April 1, 2022. The annual budget to increase public hours is \$74,600. The amount needed this fiscal year if the increase begins April 1, 2022, is \$18,650.

Staff is requesting this budget increase to allow hiring of part time staff to increase the Library's public hours from 38 hours per week to the pre-pandemic service level of 55 hours per week. The table below illustrates the public hours of operation from the pre-pandemic level of 55 hours per week through the current operational level of 38 hours per week. The requested funding will restore public hours to that of 2018-19.

SAN BRUNO PUBLIC LIBRARY PUBLIC HOURS								
Day	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
	Open Hours	# of hrs.	Open Hours (Jul'19-Mar '20)	# of hrs.	Open Hours (May '21-Jun '21)	# of hrs.	Open Hours	# of hrs.
Sunday	N/A	0	N/A	0	N/A	0	N/A	0
Monday	10a-8p	10	10a-8p	10	11a-1p/4p-6p	4	1p-8p	7
Tuesday	10a-8p	10	10a-8p	10	11a-1p/4p-6p	4	12p-6p	6
Wednesday	10a-8p	10	10a-8p	10	11a-1p/4p-6p	4	12p-6p	6
Thursday	10a-8p	10	10a-8p	10	11a-1p/4p-6p	4	12p-6p	6
Friday	10a-6p	8	10a-6p	8	11a-1p/4p-6p	4	12p-6p	6
Saturday	10a-5p	7	10a-5p	7	N/A	0	10a-5p	7
<b>Total # Hours</b>		<b>55</b>		<b>55</b>		<b>20</b>		<b>38</b>

Additionally, due to the usage trends of the Library collection, staff is also requesting that the Book and Materials budget be restored to pre-pandemic levels. Library collections are not static. Books need to be replaced due to wear and tear. Books also must be replaced when information changes to ensure that the community has confidence that the information found in the Library's collection is accurate. For example, a fifth grader who has an assignment on the solar system will be provided incorrect information if the Library only has older books that state that Pluto is a planet.

The fiscal year 2019-20 Books and Materials budget was \$161,922. Shortly after the Bay Area counties stay-at-home order in March 2020, Library Staff ceased all book ordering for the remainder of the fiscal year resulting in 1,930 items not purchased. The Library had expended \$132,125 of its \$161,922 budget. In the FY2020-21 budget, the Books and Materials budget was reduced to \$108,000, a reduction of 33%. This funding reduction resulted in the Library purchasing 3,600 fewer items than it would have under a normal budget. Together, these reductions translated into 5,530 fewer books purchased, or a 6% loss of the 86,933-item collection. The FY 2021-22 budget was held at \$108,000, meaning the Library will experience a loss in its collection if not increased. Given the robust use of the Library, even during the pandemic with the implementation of curbside pickup, Staff is requesting an additional \$53,922 so that the Library's Books and Materials budget be restored to pre-pandemic levels of \$161,922.

The average monthly circulation of the Library collection pre-pandemic was 29,417. This includes both physical books and e-books. (Physical books typically out-pace eBooks 10:1) The June 2021 average was 19,436. When public hours increased in July, that number increased to 23,166. In October, the number of materials checked out was 23,839.

**FISCAL IMPACT:**

The total cost for restoring public operations to pre-pandemic levels is \$72,572. This includes \$18,650 in part time staffing costs and \$53,922 to restore the Books and Materials Budget. Funding will be provided by the General Fund balance.

**ENVIRONMENTAL IMPACT:**

There is no environmental impact.

**RECOMMENDATION:**

Adopt Resolution Appropriating \$72,572 from the General Fund to the Community Services Library Division Budget to Restore Public Hours of Operation to Pre-pandemic Levels.

**ALTERNATIVES:**

Do not move forward the General Fund appropriation and maintain Library public operations at 38 hours per week and continue to maintain Library collection at a reduced level.

**ATTACHMENTS:** 1. Resolution