

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Library *IC*

BOARD AGENDA # B-17

Urgent Routine

AGENDA DATE April 27, 2010

CEO Concurs with Recommendation YES NO
mt
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Approval of Revised Library Operating Hours and the Reduction-In-Force of Nine Filled Positions and the Deletion of Four Vacant Positions in the Library Effective June 26, 2010

STAFF RECOMMENDATIONS:

1. Approve the revised Library operating hours effective June 26, 2010.
2. Approve the reduction-in-force of nine filled positions and the deletion of four vacant positions in the Library as outlined in the Staffing Impacts section of this report effective June 26, 2010.
3. Amend the Salary and Position Allocation Resolution to reflect the changes as outlined in the Staffing Impacts section of this report effective June 26, 2010.

FISCAL IMPACT:

The Library has submitted a recommended 2010-2011 Proposed Budget of \$8,387,667, a reduction of \$1,517,618 from Budget Year 2009-2010. The Library is expected to experience a significant reduction in estimated revenue as a result of declining sales tax. In anticipation of this revenue reduction, the Library is recommending a revised operating plan which requires the closure of the Modesto and Keyes libraries on Friday, and the alignment of all other branches' closed day to Friday.

(Continued on Page 2)

BOARD ACTION AS FOLLOWS:

No. 2010-246

On motion of Supervisor Monteith, Seconded by Supervisor DeMartini
and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Monteith, DeMartini, and Chairman Grover

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) _____ Denied

3) _____ Approved as amended

4) _____ Other:

MOTION:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

FISCAL IMPACT (Continued):

The Library anticipates a 15% decline in sales tax revenue for Budget Year 2010-2011. As the sales tax represents the largest source of revenue for the Library, this exposure greatly impacts the level of service the Library is able to provide. Additionally, the Library's 2010-2011 General Fund contribution of \$702,585 reflects a cumulative 19% reduction since 1994.

These losses in revenue come at a time when operational costs are expected to increase by over 2%. The increased operational costs are, in part, a result of increased costs in the area of unemployment insurance costs, retirement costs, and increased fuel and utility costs.

DISCUSSION:

In the early years, library services in Stanislaus County were provided by the cities. On August 14, 1911, the Stanislaus County Free Library (Library) was formed in accordance with State law, creating in Stanislaus County a city and county model of partnering for the delivery of library services. This model provided a high level of library services for many years.

Following the passage of Proposition 13 in 1978, cities and counties began to feel the negative effects of reduced property tax revenue. The Library's funding challenges began in earnest in 1986, when its budget was cut by 50% in response to fiscal problems created by State budget actions. In Fiscal Year 1992-1993, Library revenue was again cut by 40% after the State reduced property taxes in what is commonly referred to as the ERAF (Educational Revenue Augmentation Fund) shift. Each budget cut was accompanied by a large reduction-in-force and a subsequent drop in operating hours and services provided.

Consequently, in 1994, the Modesto Library was open just 27 hours per week and the smaller branches were only open 10 hours per week. The Library was unable to provide children's and teen programs, telephone reference, or access to electronic resources. In addition, the limited revenue resources meant very few books and materials were purchased.

To maintain an acceptable level of service, a fundamental change in funding was required. The Stanislaus County Free Library Advisory Board delivered a report to the Board of Supervisors in February 1994. The report recommended that a moderate level of services be restored to the library system, paid for through a 1/8th cent sales tax. This dedicated sales tax, now the Library's primary source of revenue, was initially approved by the voters in 1994 for a period of five years, approved in 1999 for an additional five years, and again approved in 2004 for a period of eight years. Combined with a contribution from the County's General Fund, the sales tax was critical in the restoration of services after significant State budget cuts in the late '80s and early '90s. The current 1/8th cent sales tax will sunset on June 30, 2013.

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The increase in revenue, generated by the 1/8th cent sales tax, enabled the Library to increase services including opening the Modesto Library seven days a week, the Ceres, Oakdale, Patterson, Riverbank, Turlock, and Waterford libraries six days a week, and the Denair, Empire, Hughson, Keyes, Newman, and Salida libraries five days a week. Information and reference services became available at all sites, and children's services like StoryTimes, class visits, reader's advisory, and school visits to the Library were implemented. Furthermore, the tax enabled teen services, telephone reference, home delivery services for the homebound, and access to electronic information services for all County residents. It also provided materials allocation of approximately \$2.00 per capita. Cities that chose to do so were invited to provide enhanced services at libraries within their borders such as expanded hours, larger materials budgets, homework resources, and programs for children and teens. To date, no city has chosen to do so, although some cities, like Ceres, have participated in facility improvements associated with the Library.

In May 2008, the Library anticipated a decline of sales tax revenue of 12% for Budget Year 2008-2009. At that time, the Board approved revised Library operating hours effective June 30, 2008, with each library closing an additional day per week. Library hours were reduced from 579 per week to their present level of 487 per week.

Currently, all the Library branches are open to the public for educational and recreational purposes. Customers receive reference and reader's advisory help. They have access to weekly Story Times at all branches and to many children's and teen programs throughout the year, such as, the Summer Reading Program. Furthermore, customers can use online premium content databases and reference services at any time from any Internet link. They can utilize home delivery services, adult literacy tutoring, free computer classes, and use of public computers. Each branch provides wireless Internet access. Additionally, larger branches provide self pick up of holds and self check out for materials.

As stated earlier, the dedicated 1/8th cent sales tax is the single largest funding source for the Library. For Budget Year 2010-2011, sales tax is projected at \$6,200,000, down from the Budget Year 2009-2010 Final Budget estimate of \$7,300,000. This represents 84% of the Library's revenue, and is a 15% decrease.

In addition to revenue losses, the cost of doing business is increasing. The Library anticipates increases as a result of increases in unemployment insurance, retirement costs, general operational costs and increases in fuel and utilities. The Library has already taken steps during the current fiscal year to address the current decrease in sales tax revenue by maintaining vacant positions, reducing the book and materials budget by 61%, delaying facilities maintenance and other projects unless safety related, reducing the use of part-time hours, eliminating travel and training, and reducing supplies.

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For Budget Year 2010-2011, the Library has reevaluated operations and prioritized core functions which are critical to its mission in order to address the budget deficit. In addition to reductions-in-force reducing salaries 14% from \$7,111,158 to \$6,092,621, the book and materials budget has been reduced from \$1.2 million to \$200,000, over the last three years. Services and supplies expenditures will be reduced 26%. The Information Technology budget will be reduced 64% from \$139,500 to \$50,000. Friends of the Library groups and the Library Foundation will be asked to fund some of our materials purchases as well as some children's and teen programs.

The hiring freeze will remain in effect until the Library's fiscal position improves. The Library is proposing to delete thirteen full-time allocated positions from the budget, bringing the total full-time recommended allocated positions to 72. The Library will reduce the overall part-time labor costs 16.7% by reducing the number of part-time hours per week by 20% and the number of part-time extra help employees from approximately 78 to 62. In the 2010-2011 Proposed Budget, the Library will still rely on \$1,000,000 from fund balance reserves. The Library has been prudent in recent years and established a reserve that can be utilized annually to support operations until the economy shows improvement and tax revenues increase.

After careful review, the Library is also recommending that the number of weekly open hours be revised from 487 to 474, for an annual savings of approximately \$384,600. As Attachment A reflects, it is recommended that the Modesto and Keyes libraries be closed on Fridays and that closed days at all other branches be adjusted to fall on Fridays with no changes in hours of operation. Attachment B shows the current hours of operation. The exception would be the Keyes branch, on the campus of the Keyes Elementary School, where an additional half hour would be added to evening hours Monday through Thursday to accommodate customer needs. Fridays are the least busy day of the week for materials circulation, Internet usage, reference questions and customer visits.

Mayors and City Managers have been informed of the potential hour changes and the costs to operate branch libraries in their respective cities shared.

The Library remains committed to its mission of fostering the love of reading and opening the door to knowledge. Even though the recession has increased the demand for library services, it is not anticipated that core services such as reference, children's and teen services, StoryTimes, home delivery, online services, Internet access, class visits, reader's advisory or other public services will be reduced. Customers may experience longer lines at checkout and information desks, and a longer waiting period for best-selling books, but Library staff remains committed to providing the highest level of customer service possible within the available resources. Many library services are available online through the Library's web page: www.stanislauslibrary.org. Sales tax and other revenues, as well as limited reserves, will continue to be closely monitored. As revenues improve, the Library would anticipate returning to the Board of Supervisors to begin restoring services.

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POLICY ISSUES:

The Board of Supervisors has the authority to set the hours and days of operation of County facilities. The Board should determine if approval of staff's recommendation meets its stated priority to promote the efficient delivery of public services and a strong local economy.

STAFFING IMPACT:

Currently, there are 85 full-time allocated positions in the Library Services budget unit. Of those, 81 are currently filled while four positions remain vacant. This report includes the recommendation to delete nine filled allocated full-time positions requiring approval of a reduction-in-force. Additionally, it is recommended to delete four full-time allocated vacant positions. Table 1 reflects the detail of the positions recommended for deletion as part of this item. It is recommended the Salary and Position Allocation Resolution be amended to reflect these changes effective June 26, 2010.

Table 1:

Position Number	Allocated Position	Filled Classification	Recommendation
7393	Librarian II	Librarian II	Delete Position
9609	Librarian II	Librarian II	Delete Position
7392	Librarian II	Librarian I	Delete Position
196	Librarian II	Librarian II	Delete Position
2920	Administrative Clerk I	Administrative Clerk I	Delete Position
3701	Administrative Clerk I	Administrative Clerk I	Delete Position
10451	Administrative Clerk I	Administrative Clerk I	Delete Position
11340	Administrative Clerk I	Administrative Clerk I	Delete Position
7404	Administrative Clerk I	Administrative Clerk I	Delete Position
7397	Librarian II	Vacant	Delete Position
2051	Librarian III	Vacant	Delete Position
7384	Librarian III	Vacant	Delete Position
604	Library Assistant II	Vacant	Delete Position

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The Library currently employs a part-time workforce of approximately 78 extra-help employees in a variety of classifications including Administrative Clerk I, Library Assistant I/II, Librarian II/III, Stock/Delivery Clerk I, and Clerical Community Aid (Library Page). This part-time workforce provides for direct services to the community at all 13 library branches. The recommendations included in this report will reduce the total budget for extra-help staffing by 20%, and will reduce the number of part-time staff employed with the Library from approximately 78 to 62. In accordance with the County's negotiated labor agreements related to reduction-in-force actions, the Library's extra-help staffing plan does not include the utilization of extra-help staff in any classification affected by a full-time reduction-in-force action.

Recognizing the potential impact this recommendation may have on the County's workforce, representatives from the Chief Executive Office/Human Resources Division have discussed the potential impacts of this action with the affected labor organizations. Chief Executive Office staff will work with the affected employees regarding any opportunities available within the organization. To assist the staff affected by this change in operations and staffing, the Library will have Workplace Wellness and the Alliance Worknet (Employment and Training Department) available should staff wish to seek their assistance and support.

CONTACT PERSON:

Vanessa Czopek, County Librarian, 209-558-7801.

Stanislaus County Library - Proposed

Open hours beginning June 26, 2010

ATTACHMENT A

Library	Mon	Tues	Wed	Th	Fri	Sat	Sun	Hours per week
Ceres - District 5 2250 Magnolia 537-8938	10 - 8	10 - 6	10 - 6	10 - 6	10 - 5 <i>Closed</i>	12 - 5	<i>Closed</i>	39
Denair - District 2 4801 Kersey Rd. 634-1283	<i>Closed</i>	12 - 6	12 - 6	12 - 6	11 - 5 <i>Closed</i>	11 - 5	<i>Closed</i>	24
Empire - District 1 18 South Abbie 524-5505	<i>Closed</i>	12 - 6	12 - 6	12 - 6	11 - 5 <i>Closed</i>	11 - 5	<i>Closed</i>	24
Hughson - District 2 2412 A Third St. 883-2293	<i>Closed</i>	12 - 6	12 - 6	12 - 6	11 - 5 <i>Closed</i>	11 - 5	<i>Closed</i>	24
Keyes - District 2 4420 Maud Ave. 664-8006	9 - 5:30	9 - 5:30	9 - 5:30	9 - 7:30	*9 - 5 <i>Closed</i>	10 - 4 <i>Closed</i>	<i>Closed</i>	36 -6
Modesto - District 4 1500 I Street 558-7800	10 - 9	10 - 9	10 - 9	10 - 9	10 - 5 <i>Closed</i>	10 - 5	12 - 5 <i>Closed</i>	51 -7
Newman - District 5 1305 Kern St. 862-2010	<i>Closed</i>	12 - 8	10 - 5	10 - 5	10 - 5 <i>Closed</i>	10 - 5	<i>Closed</i>	29
Oakdale - District 1 151 S. First Ave. 847-4204	10 - 6	10 - 8	10 - 6	10 - 8	10 - 5 <i>Closed</i>	10 - 5	<i>Closed</i>	43
Patterson - District 5 46 North Salado 892-6473	10 - 6	10 - 6	10 - 8	10 - 5	10 - 5 <i>Closed</i>	12 - 5	<i>Closed</i>	38
Riverbank - District 1 3442 Santa Fe Ave. 869-7008	10 - 5	10 - 6	10 - 8	10 - 6	10 - 5 <i>Closed</i>	12 - 5	<i>Closed</i>	38
Salida - District 3 4835 Sisk Rd. 543-7353	10 - 8	10 - 8	10 - 6	10 - 6	10 - 5 <i>Closed</i>	10 - 5	<i>Closed</i>	43
Turlock - District 2 550 Minaret Ave. 664-8100	10 - 9	□10 - 9	10 - 9	10 - 5	10 - 5 <i>Closed</i>	10 - 5	<i>Closed</i>	47
Waterford - District 1 324 E Street 874-2191	10 - 6	10 - 6	10 - 8	10 - 5	10 - 5 <i>Closed</i>	12 - 5	<i>Closed</i>	38
Total Number of Open Hours Systemwide								474

Dark shading indicates new closure for 2010 (Modesto and Keyes). Lighter shading indicates closed hours resulting from 2008 reductions, although the additional closed day for all libraries has been realigned to Friday closure of Modesto Library.

Stanislaus County Library - Existing

Open hours beginning June 30, 2008

ATTACHMENT B

Library	Mon	Tues	Wed	Th	Fri	Sat	Sun
Ceres - District 5 2250 Magnolia 537-8938	10 - 8	10 - 6	10 - 6	10 - 6	Closed	12 - 5	Closed
Denair - District 2 4801 Kersey Rd. 634-1283	Closed	12 - 6	Closed	12 - 6	11 - 5	11 - 5	Closed
Empire - District 1 18 South Abbie 524-5505	Closed	12 - 6	12 - 6	12 - 6	11 - 5	Closed	Closed
Hughson - District 2 2412 A Third St. 883-2293	Closed	12 - 6	12 - 6	Closed	11 - 5	11 - 5	Closed
Keyes - District 2 4420 Maud Ave. 664-8006	9 - 5	9 - 5	9 - 5	9 - 7	9 - 5	Closed	Closed
Modesto - District 4 1500 I Street 558-7800	10 - 9	10 - 9	10 - 9	10 - 9	10 - 5	10 - 5	Closed
Newman - District 5 1305 Kern St. 862-2010	Closed	12 - 8	10 - 5	10 - 5	10 - 5	Closed	Closed
Oakdale - District 1 151 S. First Ave. 847-4204	10 - 6	10 - 8	10 - 6	10 - 8	10 - 5	Closed	Closed
Patterson - District 5 46 North Salado 892-6473	10 - 6	10 - 6	10 - 8	Closed	10 - 5	12 - 5	Closed
Riverbank - District 1 3442 Santa Fe Ave. 869-7008	Closed	10 - 6	10 - 8	10 - 6	10 - 5	12 - 5	Closed
Salida - District 3 4835 Sisk Rd. 543-7353	10 - 8	10 - 8	10 - 6	10 - 6	Closed	10 - 5	Closed
Turlock - District 2 550 Minaret Ave. 664-8100	10 - 9	Closed	10 - 9	10 - 9	10 - 5	10 - 5	Closed
Waterford - District 1 324 E Street 874-2191	10 - 6	10 - 6	10 - 8	Closed	10 - 5	12 - 5	Closed

Stanislaus County Library Budget Reduction Plan 2010-2011

PowerPoint Presentation

Library History



- County Library established 1911
- City/County partnership model

Post Proposition 13 Cuts

- 50% Reduction in 1986
- 40% Reduction in 1992

Then – 1994

- Modesto – 27 hours/week
- Small branches – 10 hrs/wk
- No services for children/teens
- 12,482 new books purchased
- No telephone reference
- No electronic resources

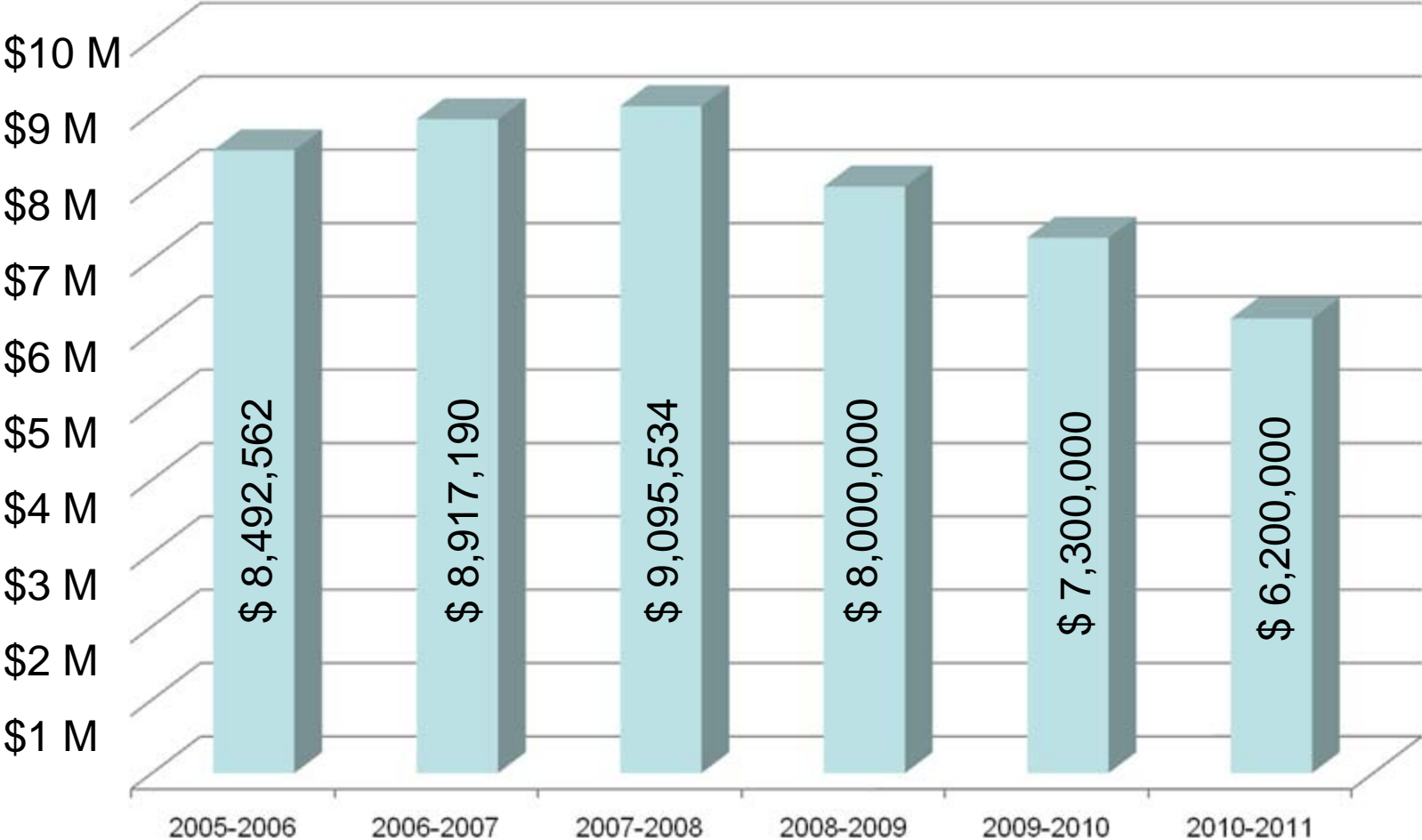
Now – 2009/10

- Modesto – 58 hours/week
- Small branches – 24 hrs/wk
- Services for children, teens, seniors
- 73,455 new books & materials
- Telephone reference
- Computers and Free Wireless Internet available

1/8¢ Sales Tax = 84% of library revenue

- **Approved by voters in 1995, 1999 and 2004**
- **Tax revenue provided:**
 - Extended Hours
 - Information/Reference
 - Children's & Teen Services
 - Adult Literacy Tutoring
 - 24/7 access to premium online content
 - Wireless Internet

Sales Tax Revenues



FY 2010-2011 Budget

Reduced Revenue

- Sales Tax revenue down 15% to \$6.2 million

Increased Expenses

- Negotiated Salary Increases
- Health Care
- Retirement
- Unemployment Insurance
- Utilities

Cost Saving Measures Already Taken

2008-2009 Reductions

- Reduction-in-Force
- Closed each library one day per week countywide
- Reduced book and materials budget
- Deferred facilities maintenance
- Reduced travel and training
- Hiring freeze

Proposed Hours

	Mon	Tues	Wed	Thurs	Fri	Sat	Sun
Modesto Library	10-9	10-9	10-9	10-9	Closed	10-5	Closed
Keyes Library	9-9:30	9-5:30	9-5:30	9-7:30	Closed	Closed	Closed

Reduction of 13 hours per week system wide
from 487 to 474

Reduction in Hours

Recommend closing Friday

- Modesto Library
- Keyes Library
- Move closed day of other branches to Friday
- No additional hours lost at other branches

All Branches Have

- Children's StoryTimes
- Children's/Teen Summer Reading Program
- Reference
- Internet Access & Wireless Internet
- Excellent Customer Service
- Online Services
- www.stanislauslibrary.org

Other Cost Saving Measures

- Increase volunteer opportunities
- Book/Materials Budget reduced 61%
- Database Budget reduced 1%
- All other services/supplies reduced 15%
- Eliminate staff travel and training
- Defer maintenance unless safety related

Reduction-in-Force

- Reduce part-time extra help by 20%
 - From 78 to 62 part-time employees
- Delete 9 filled full-time positions
- Delete 4 vacant full-time positions
- Reduce full-time positions from 85 to 72

Allocated Position	Filled Classification	Recommendation
Librarian II	Librarian II	Delete Position
Librarian II	Librarian II	Delete Position
Librarian II	Librarian I	Delete Position
Librarian II	Librarian II	Delete Position
Administrative Clerk I	Administrative Clerk I	Delete Position
Administrative Clerk I	Administrative Clerk I	Delete Position
Administrative Clerk I	Administrative Clerk I	Delete Position
Administrative Clerk I	Administrative Clerk I	Delete Position
Administrative Clerk I	Administrative Clerk I	Delete Position
Librarian II	Vacant	Delete Position
Librarian III	Vacant	Delete Position
Librarian III	Vacant	Delete Position
Library Assistant II	Vacant	Delete Position

Informing the Public

- Handouts
- Calendar (paper and e-mail)
- Post hours at all branches
- Word of mouth
- www.stanislauslibrary.org
- Local newspapers
- Public Access TV

Assistance

- Chief Executive Office Budget Staff
- Chief Executive Office Human Resources
- Workplace Wellness
- Alliance Worknet

Library staff is committed to providing excellent customer service

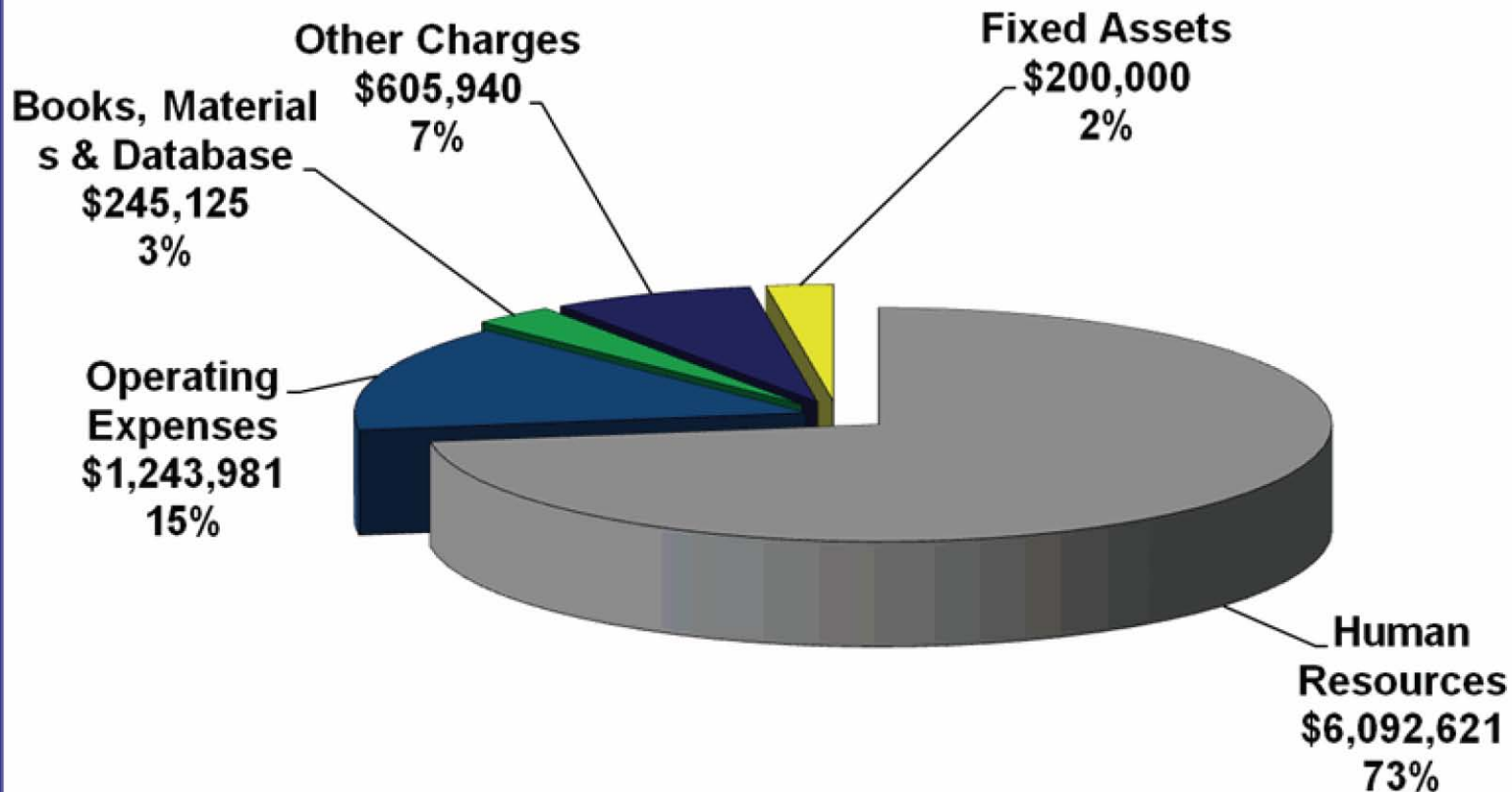


Recommendations

- 1) Approve revised operating hours effective June 26, 2010
- 2) Approve reduction-in-force
9 filled full-time positions and 4 vacant full-time positions,
effective June 26, 2010
- 3) Amend Salary and Position Allocation Resolution

2010 - 2011 Projected Expenditures

\$8,387,667



2010 - 2011 Projected Revenue

\$7,387,667

