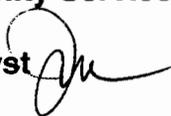


**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: The Honorable City Council

FROM: Mary Lindley, Parks, Recreation & Community Services Director 

BY: Jennifer Mellon, Senior Management Analyst 

DATE: October 20, 2006 (Meeting of November 1, 2006)

SUBJECT: Consider Approval of Library Hours of Operation and Set Opening Date

DISCUSSION

Staff is currently in negotiation with Library Systems and Services, LLC (LSSI) to finalize an agreement for LSSI to manage the Moorpark City Library commencing January 1, 2007. The agreement consists of LSSI staffing and managing Library services for the first 18 months of City operation.

In order to hire employees to adequately staff the facility by January 1, 2007 a determination must be made regarding the Hours of Operation for the Moorpark City Library. The Library Task Force was presented with options and unanimously agreed to recommend the library be open 60 hours per week as proposed below in Option #2. The task force concluded that Sunday operating hours would benefit families involved in youth activities on Saturdays and that longer evening hours would benefit students.

Library studies have found that Sunday afternoons are heavy traffic days and that most cities offer Sunday hours at one or more branches. For reference, surrounding City's offer the following hours of operation:

- Thousand Oaks Library hours of operation are 63 hours per week
Mon-Thurs 10am-9pm; Fri 10am-6pm; Sat 10am-5pm; Sun 1pm-5pm
- Thousand Oaks, Newbury Park Branch hours of operation are 50 hours per week
Mon-Wed 12pm-9pm; Thurs-Fri 10am-6pm; Sat 10am-5pm; Sun Closed
- Ventura County Simi Valley library hours of operation are 55 hours per week.
Mon-Thurs 11am-9pm; Fri 1pm-5pm; Sat 10am-5pm; and Sun 1pm-5pm
- City of Calabasas Library hours of operation are 52 hours per week
Mon Closed; Tues-Thurs 10am-9pm; Fri-Sat 10am-5pm; Sun 12pm-5pm

Ultimately the key factor is finding a balance between community benefit versus staffing costs. Council may wish to increase operational hours incrementally to ensure that demand justifies the costs of increased hours. The task force and staff believe the addition of Sunday hours provide the greatest benefit, and while the task force recommends Option #2, staff recommends Option #1 at this time which adds the important Sunday hours while allowing the city time to evaluate service needs, including increased hours of operation. During the first six months of operation enhanced marketing efforts and improvements to the collection will be the focus. The savings realized in staffing, of approximately \$35,000 annually (the difference between Option #1 and #2), would be available to increase these efforts. Once staff has gained experience with library operations and is more equipped to forecast demand for services, operational costs, and annual revenues a proposal for an increase in hours will be presented if warranted. Proposed changes to the current hours of operation are bold.

	Current Hours	Option #1	Option #2
Monday	10am to 8pm	10am to 8pm	10am to 8:30pm
Tuesday	10am to 8pm	10am to 8pm	10am to 8:30pm
Wednesday	10am to 8pm	10am to 8pm	10am to 8:30pm
Thursday	10am to 8pm	10am to 8pm	10am to 8:30pm
Friday	10am to 5pm	10am to 5pm	10am to 5pm
Saturday	10am to 5pm	10am to 5pm	10am to 5pm
Sunday	Closed	1pm to 5pm	1pm to 5pm
Total Hours	54 hours at 5.5 FTEs	58 hours at 6.5 FTEs	60 hours at 7 FTEs
Annual Staffing Costs:	\$279,222.00	\$338,454.00	\$373,102.00

If the Council elects to establish the weekly operating hours at 60, staff estimates the annual operating budget for fiscal year 2007-08 at \$640,000 which includes staffing at 7 FTEs, automation, technology, collection development, programming, miscellaneous expenses, and maintenance of the facility. In comparison, Ventura County estimated the operating budget of the Moorpark Library for Fiscal Year 2006-07 at \$645,506 based on the current 54 hour per week schedule with a staffing level of 6.25 FTEs.

Staff anticipates, based on projections, that the Moorpark City Library should receive a minimum of \$660,000 annually in County Property Tax revenue as well as a conservative estimate of \$30,000 in funding from the Public Library Foundation (PLF), fines, rentals, and the Friends of the Library contributions. Staff will monitor revenue and expenses as well as gather statistical information during the first six months of operations and will report findings to the Council during the normal budgetary process

for Fiscal Year 2007-08. Staff will also monitor the amount of administrative support (e.g. contract administration, technical support) that is needed to ensure the success of the Library operation.

The second point of discussion is the Moorpark City Library site acquisition and scheduling of the dedication ceremony and open house. As you are aware, the City will officially occupy the premises on Monday, January 1, 2007, a City holiday. A planned library closure is being recommended during the week of Tuesday, January 2 through Sunday, January 7, 2007. The Moorpark Unified School District and Moorpark College are in recess for winter break during the week of the planned closure.

Many enhancements are scheduled to take place during the week of the closure and final touches will be completed the following "soft opening" week of January 8 – 12, 2007. This week also provides new staff with a period of adjustment necessary to make modifications to scheduling and become familiar with the surroundings while providing services to the public. Staff realizes this is a quick turn around but is confident that projects can be completed and ready for the dedication ceremony and opening events to be scheduled on Saturday, January 13, 2007.

STAFF RECOMMENDATION

- 1) Approve Option #1 as contained in this report
- 2) Set Saturday, January 13, 2007 as Official Opening Date of the Moorpark City Library