



**FY 2021 PROPOSED BUDGET HEARINGS
COMMUNITY AND LIBRARY SERVICES
SERVICE AREA**

**Community Services & Library
Departments**

Ops Pg. 171 – 184, 215-221

FY 2021 BASELINE BUDGET SUMMARY (APRIL 20)

Department	General Fund Revenue	General Fund Expenses	General Fund FTE	All Funds Revenue	All Funds Expenses	All Funds FTE
Community Services	\$11,179,132	\$32,390,494	130.71	\$11,179,132	\$32,390,494	130.71
Library	\$116,116	\$10,447,853	61.28	\$116,116	\$10,447,853	61.28



CITY OF
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COMMUNITY SERVICES DEPARTMENT

Operating Pg. 171-184

FY 2021 BUDGET SUMMARY (COMMUNITY SERVICES)

Balancing Strategy

- Hold position vacancies, including three manager positions
- Increase cost-recovery for some programs
- Pause programs/events with low cost-recovery or that promote gatherings
- Reduce operating hours or close some facilities; scale back or eliminate contracts

Major Proposed Changes in General Fund

- Pause Art Center exhibitions, Children's Theatre productions, and teen services programs (-\$593,000 rev/ -\$2.6 M exp)
- Reduce parks maintenance contracts by 50%, eliminate contract rangers, close Baylands Interpretative Center (-\$686,000)
- Reduce operating hours at 3 community centers and Art Center by one day per week (-\$277,000)
- Increase cost recovery of programs: middle school + adult athletics programs and Junior Museum & Zoo (JMZ) (\$52,000 rev/- \$263,000 exp)
- Reduce special events and pause Know Your Neighbors Grants (-\$13,500 rev/ -\$278,000 exp)

FY 2021 DEPARTMENT OUTLOOK (COMM. SVC.)

- CSD will continue to offer recreation, theatre, and art classes and programs, striving for high cost-recovery levels
- Park, playgrounds and open space areas will be open and maintained for safety
- Community Centers will remain open, but on a more limited schedule
- The new JMZ will open in FY21 with new animals and exhibits and improved accessibility
- CSD will continue collaborations with our nonprofit partners
- Funding for human services needs through HSRAP remains consistent with the levels included in the FY 2021 Proposed Budget as of April 20, 2020.



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Library Services Department

Operating Pg. 215-221

FY 2021 BUDGET SUMMARY (LIBRARY)

Balancing Strategy

Eliminated service hours at Library branches during lower usage period. Adjusted service delivery to focus on two full-service libraries with two neighborhood branches in light of the expected shelter in place and social distancing orders. Consolidated services to increase efficiency.

Major Proposed Changes in General Fund

- Reduce full-service Children's Library to basic "neighborhood branch" model – reduce from 7 to 4 days open per week (-\$518,000)
- Eliminate Rinconada Library evening hours (-\$102,000)
- Close College Terrace Library (-\$168,000)
- Decrease library materials (books) budget (-\$150,000)
- Reduce staffing based on reduction of services and vacancies (-\$707,000)

FY 2021 DEPARTMENT OUTLOOK (LIBRARY)

- The Library Services Department continues to nurture innovation, discovery and delight through connecting our diverse community through knowledge, resources and opportunities.
- Four libraries would remain open to support patrons.
- The Library is looking to expand its online presence through increased virtual programming and digital resources, in light of the Shelter in Place and public space restrictions continuing into FY 2021.
- Continue to provide technology and support for those seeking education and professional development in this time of economic crisis.

SERVICE AREA SUMMARY

	General Fund FY 2021 Baseline (as of 4/20/20)	General Fund FY 2021 Revised (as of CMR #11322)	% change	All Funds FY 2021 Baseline	All Funds FY 2021 Revised	% change
Community & Library Services Area	\$42.8 M	\$36.4 M	(15.1%)	\$42.8 M	\$36.4 M	(15.1%)



PRELIMINARY OPERATING PLAN FOR THE JMZ

Item 4b
FY 2020-2021

SUMMARY AND RECOMMENDATIONS

The JMZ was anticipated to reopen in October 2020 as a larger facility with more animals, exhibits, and services. Staff recommended to Finance Committee:

- Expanding personnel and some non-personnel expenses
- Setting new fees to offset increased service costs



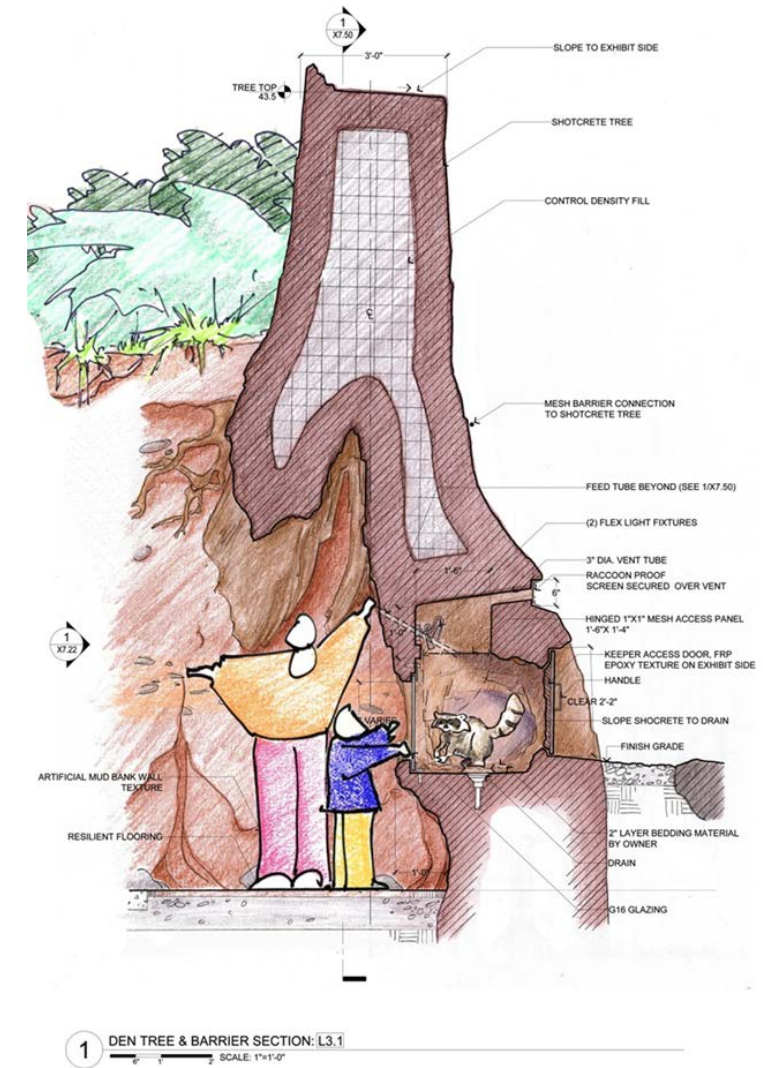
THE NEW JMZ

The City and the Friends have built a new JMZ to:

- Improve the visitor experience
- Expand and optimize space
- Make science programming scalable for future generations

The New JMZ is a state-of-the-art museum with a focus on:

- Inclusion
- Accessibility
- Highest standards in animal care



The JMZ's mission is to engage a child's curiosity for science and nature.

COMPARING THE ORIGINAL AND NEW JMZ

	Museum (sq. ft.)	Zoo (sq. ft.)	Education Space (sq. ft.)	Exhibition Area (sq. ft.)	Number of Interactive Exhibits	Number of Science Play Areas
Original JMZ	9,000	10,000	3,300	2,500	40	7
New JMZ	15,150	18,520	4,690	6,715	78	13
<i>Difference</i>	<i>6,150</i>	<i>8,520</i>	<i>1,390</i>	<i>4,215</i>	<i>38</i>	<i>6</i>
Increase at new JMZ	68%	185%	142%	269%	195%	186%

TAL "GRASSES"
D PERCHES



PRESENTER PLATFORM
W/ ROOT WAD BACKDROP

INTERACTION
ZONE

CRAWL THROUGH
ROOT ZONE

ADJUSTMENTS DUE TO COVID-19

- March 2021 Projected Opening Date
- Increased cost recovery expectations
- Increase in recommended fees from \$10 to \$18 per ticket (85% cost recovery)
- Potential adjustments and reductions in educational programming through Spring 2021
- Ongoing evaluation of public confidence and market research around museum and zoo visitation



PRICING RECOMMENDATIONS

Daily Entrance Ticket	\$18 (\$0 - 2 and younger)
Discounted Ticket Fee	\$2
Annual Family Membership - Resident	\$150
Annual Family Membership - Non-Resident*	\$216
Annual Family Plus Membership - Resident	\$300
Annual Family Plus Membership - Non-Resident*	\$430

** Per Policy, non-resident fees are set at approximately 30% above resident fee rates*

Charging admission will help to develop a sustainable funding path that allows for future growth of services and experiences within the JMZ.

RESOURCE IMPACT

	FY 2020	FY 2021	FY 2022***
Revenue*	\$734,000	\$1,871,000	\$3,200,000
Staffing Expense	\$1,854,000	\$2,117,000	\$2,380,000
Non-personnel Expense	\$126,000	\$498,000	\$498,000
Allocated Charges**	\$500,000	\$900,000	\$900,000
Total Expense	\$2,479,000	\$3,515,000	\$3,778,000
Net General Fund Impact	\$1,745,000	\$1,644,000	\$580,000

**Current revenue is generated from science-based classes and camps, birthday party programs, facility rentals, school fieldtrips, and in-class science lessons.*

***Allocated Charges include direct services such as electricity and refuse collection.*

****Projected based on current models*

CURRENT STAFFING

Status Quo Staffing (Full-time Equivalent)	Animal Care & Experiences	Exhibitions & Museum Maintenance	Education Programs	Guest Services & Experiences	Management	Total
Benefitted Positions	1.00	1.00	4.60	1.00	1.15	8.75
Part-Time Positions	1.07	1.38	4.26	0.48	-	7.19
Total	2.07	2.38	8.86	1.48	1.15	15.94

PROPOSED STAFFING UPON REOPENING (AS PRESENTED TO FINANCE COMMITTEE)

Recommended Additions	Animal Care & Experiences	Exhibitions & Museum Maintenance	Education Programs	Guest Services & Experiences	Management	Total
Benefitted Positions	1.00	-	-	-	-	1.00
Part-Time Positions	2.16	0.75	-	2.88	-	5.79
Total	3.16	0.75	-	2.88	-	6.79

NEXT STEPS



- Construction resumed May 4th
- Continue to evaluate March 2020 opening
 - Pricing
 - Staffing
 - Educational programs
 - Adaptability of exhibits and programs to social distancing requirements





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