



Hunt Branch Library

Revised City Operation Proposal

June 6, 2023

Revised City Proposal

THE HUNT BRANCH LIBRARY

Staff has revised its operations proposal to align various potential partners, programming, and grant funding opportunities to reflect a more cost-effective alternative to bring the Hunt back into service for the community.

The proposal seeks to achieve the following goals through partners with various groups which the Ad-Hoc committee has previously identified:

- A Creative Community Space
- A Welcoming Space for The Public A Site Which Encourages Curiosity
- A Site that Serves as a Hub for Activities, Programs, Events, and Classes.
- The site should also facilitate greater literacy throughout the broader community.

Furthermore, City staff will work to incorporate collaboration and flexible and adaptive site use which aligns with the ad-hoc committee and its original intentions.



New Proposal Summary

THE HUNT BRANCH LIBRARY

Our New Proposal Includes consideration of library programming, partnerships for culture and art, as well as total cost contributions.

The Following is a Summary of our New Proposal and Categories:

1. Full Time Library Base Operation & Costs
2. Arts & Culture Programming Operations & Costs
3. Private Event Use Rental Space Considerations
4. Review of Total Net Cost Considerations & Summary

There are certain costs which will be required regardless of the Hunt site use which are recurring as follows:

Recurring Overhead Costs - Hunt Branch	Year 1	Year 2	Total
Professional Services (Security)	\$ 88,452	\$ 92,875	\$ 181,327
Overhead Costs (Building Maint, Utilities, Insurance etc.)	\$ 96,280	\$ 101,094	\$ 197,374
Baseline Required Costs	\$ 184,732	\$ 193,969	\$ 378,701





Full-Time Library Baseline Operations



STAFFING HUNT LIBRARY SERVICES

These costs are the bulk of the annual operations and could potentially be broken down as follows:

- 1 Senior Librarian
- 1 Library Technical Assistant II
- 2 Part-Time Library Pages

The costs are for the fully burdened rates including PERS and fringe benefits on an annual basis. These revised positions were identified by the Library Department as what would be required to operate the site as a baseline library.

ADDITIONAL LIBRARY SERVICE NEEDS

In addition to staffing, the following services are needed:

- Information Technology Internal Service Costs
- Computers & Laptops
- Initial Programming
- Initial Collection Development
- Small Equipment (Furniture, Shelving, Central Station)



A proposed use for the Hunt Branch Library includes library programming which uses existing Library resources as a crossover such as: Library of Things, Preschool Storytime, Baby & Toddler Stay & Play, Tween Book Club, as well as author events and certain after school programs.

Full-Time Library



Base Cost Breakdown

Hunt Library Base Budget	Year 1	Year 2	Total
Salaries and Benefits (1 Sr. Librarian, 1 Lib. Tech Asst II , 2 PT Pages)	\$ 197,968	\$ 232,027	\$ 429,995
Information Technology Internal Service Costs	\$ 24,618	\$ 27,080	\$ 51,698
Total On-Going Costs	\$ 222,586	\$ 259,107	\$ 481,693
Computers & Laptops	\$ 20,000	\$ -	\$ 20,000
Initial Programming Costs	\$ 10,000	\$ -	\$ 10,000
Initial Collection Development	\$ 50,000	\$ -	\$ 50,000
Small Equipment (Furniture, Shelving, Central Station)	\$ 35,000	\$ -	\$ 35,000
One-Time Start Up Costs	\$ 115,000	\$ -	\$ 115,000
Total Costs	\$ 337,586	\$ 259,107	\$ 596,693
Donation by Fullerton Public Library Foundation	\$ (115,000)	\$ -	\$ (115,000)
Net Cost Library Services	\$ 222,586	\$ 259,107	\$ 481,693



Arts & Culture Programming



CELEBRATING OUR CULTURE & COMMUNITY

By working with various community groups such as the Muckenthaler Cultural Center and Others, the Hunt can act as a facilitator for community and cultural growth.

RECREATION CLASS PROGRAMMING

Examples of Recreation Class Offerings Could Include:

- Fitness Class/Zumba Offerings
- Tai Chi Classes
- Poetry Nights
- Art Classes/Shows
- Bingo
- Morning Yoga

MUCKENTHALER CONCERT SERIES PROGRAM

The Muckenthaler could partner with the City to provide a specialized weekly concert series for the community which would bring people together to celebrate and enjoy live music at the Hunt.



Arts & Culture



Baseline Cost Breakdown

Partnership with Fullerton-based Museum of Teaching & Learning (MOTAL) to program art exhibits

Sample art exhibits may include A Class Act, featuring the landmark supreme court case, Mendez vs. Westminster, which paved the way for desegregation in California's public schools. The case was determined 7 years prior to Brown V. Board in 1954. The exhibit has already been featured in 16 other venues within California and Oregon.

Proposed Additional Use: Arts & Culture Programming	Year 1	Year 2	Total
Partnership with Muckenthaler for Weekly Concert Series	\$ 75,000	\$ 75,000	\$ 150,000
Rotating Arts and Culture Exhibits	\$ 5,000	\$ 5,000	\$ 10,000
Contract Classes	\$ 50,000	\$ 50,000	\$ 100,000
Total Costs	\$ 130,000	\$ 130,000	\$ 260,000
Programming Grant from State Legislature*	\$ (125,000)	\$(125,000)	\$ (250,000)
<i>*1/2 of grant allocation, proposal to earmark 2nd half in year 2 of operations</i>			
Net Annual Cost for Arts & Culture Programming	\$ 5,000	\$ 5,000	\$ 10,000



Private Event Rentals



PRIVATE EVENT SPACE USAGE

The Hunt Branch can also serve as an important private event venue for our community and the surrounding region. The Parks and Recreation Department would lead this effort as part of the goal of having a regular and actively used site.

To operate an event space, the City would utilize staff as follows:

- 1 Full Time Events Specialist (Parks & Recreation)
- 6 Part-Time Event Coverage Employees (Parks & Recreation)

In addition to staffing, some limited computer equipment needs would be required to fulfill this portion of operation.



Private Event Rentals

COST RECOVERY GOAL

The goal of this operation would be to achieve a high-level of cost- recovery for the staff time associated with setting up the rental space and coordinating different uses based on whichever partner would like to rent the space.

Proposed Additional Use: Private Event Rentals	Year 1	Year 2	Total
Salaries and Benefits (1 FT Events Specialist, PT event support)	\$ 212,380	\$ 232,266	\$ 444,646
Equipment and Supplies	\$ 10,000	\$ 10,000	\$ 20,000
Total Cost for Operation of Private Rentals	\$ 222,380	\$ 242,266	\$ 464,646
Estimated Potential Facility Rental Revenues	\$ (200,000)	\$ (200,000)	\$ (400,000)
Net Annual Cost for Event Rentals	\$ 22,380	\$ 42,266	\$ 64,646

Review & Financial Summary

Funding this will produce a creative community space, A welcoming space for the public, A site which encourages curiosity, A site that serves as a hub for activities, programs, events, and classes, as well as facilitating greater literacy throughout the broader community.

Hunt Branch Library Costs	Year 1	Year 2	Total
Baseline Building Overhead Costs	\$ 184,732	\$ 193,969	\$ 378,701
Library Operations	\$ 222,586	\$ 259,107	\$ 481,693
Arts & Culture Programming	\$ 130,000	\$ 130,000	\$ 260,000
Special Event Coverage	\$ 222,380	\$ 242,266	\$ 464,646
Total Ongoing Costs	\$ 874,698	\$ 825,342	\$ 1,700,040
Net Revenues/Cost Offsets Projected	(\$679,561)	(\$564,561)	(\$1,244,122)
Total Funds Needed	\$ 195,137	\$ 260,781	\$ 455,918

Questions?