

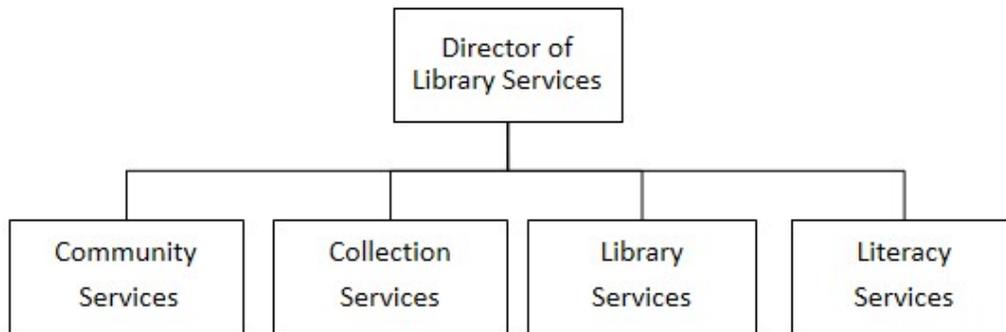
Mission Statement:

Placer County Library connects people and strengthens community for a better future.

County Library COST CENTER SUMMARY Fiscal Year 2019-20					
Cost Center	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 19-20 Proposed Budget	FY 19-20 Final Budget	YOY % Change
County Library Fund County Library	\$ 7,610,536	\$ 8,146,686	\$ 8,580,584	\$ 8,928,758	9.60%

Funded Positions County Library	49	51	50	49	
Total Funded Positions	49	51	50	49	-3.92%
Total Allocated Positions	52	51	50	49	-3.92%

COUNTY LIBRARY



County Library – Cost Center 15001

Purpose:

The Library’s core function is to provide library services to the residents of Placer County, including an up-to-date collection of library materials reflective of community interests, skilled staff to assist customers, attractive community libraries, and enriching, entertaining library programs.

Major Budget Adjustments and Initiatives:

- Increase in professional and special services general of \$500,000 for one-time expenses relating to phase II technology upgrades.
- Increase in special department expense of \$132,826 for re-budget of furniture in multiple libraries.
- Increase in project costs of \$135,000 for the Library Literacy Remodel project.

Program Title	Program Description	Program Cost
Community Services	<p>Engage citizens to support Library Services through Friends of the Library groups, Literacy Support Council, the Library Advisory Board and the Teen Advisory Boards. Promote volunteerism by running a year round volunteer program in its Libraries.</p> <p>The Placer County Library partners with ten nonprofit organizations to enhance countywide library services. These organizations are: nine Friends of the Library groups that raise funds and awareness of library services; a Literacy Support Council that enhances the Placer Adult Literacy Service (PALS) program by soliciting funds and volunteers; Teen Advisory Committees in the Auburn and Rocklin Libraries that keep the youth services librarians up-to-date on the information needs of community youth; and a Library Advisory Board with seven appointed members; one each from the supervisorial districts and two from the City of Auburn that volunteer to be the liaison between the Director of Library Services and the Board of Supervisors.</p> <p>The public library administers a robust volunteer program including more than 300 individuals who provide over 13,000 work hours a year throughout the system. Volunteers assist with shelving library materials, aiding staff, teaching technology classes, tutoring literacy learners, and a myriad of other support duties.</p>	\$456,653

<p>Library Collection Services</p>	<p>Lend and provide access to an up-to-date collection of books and materials reflective of community interests to library cardholders including access to a variety of e-resources, databases, the Internet, and wireless technology.</p> <p>The Placer County Library holds more than 200,000 items collectively in the library materials asset for the community to borrow. Items can be conveniently borrowed from, downloaded or delivered to any of the ten Placer County Library locations in Applegate, Auburn, Colfax, Foresthill, Granite Bay, Kings Beach, Penryn, Rocklin, Tahoe City and the Bookmobile (Mobile Library). To remain viable the library's collection must be continually funded and refreshed. Placer County Library has a service area that covers over 1,500 square miles and a legal service population of 198,804 citizens. Library visits this year exceeded 555,000. 965,000 items were borrowed by library users in FY 17-18.</p> <p>The Library system was able to refresh and enhance the library collection from donations made by the Friends of the Library groups in Auburn, Colfax, Foresthill, Granite Bay, Kings Beach, Penryn, Rocklin, and Tahoe City. Collectively these groups donated \$70,898 in FY 2016-17.</p>	<p>\$2,173,445</p>
<p>Library Services</p>	<p>Create library programs in Placer County facilities that strengthen community literacy, the love of reading and life-long learning and provide open access to community space and public events that enrich, inform, empower and entertain. Offer outreach opportunities through mobile library services and the bookmobile.</p> <p>Even in the age of the Internet, demand for public library services in Placer County remains steady. Residents come to the library to do more than find library materials. In addition to browsing the shelves, they are studying, attending programs, performing job searches, picking up tax forms, using the free wireless, learning to read, and gathering with friends and neighbors.</p>	<p>\$4,410,233</p>
<p>Literacy Services</p>	<p>Connect those in need with free, confidential one-on-one reading, writing, high school equivalency and English language skills, family literacy services, and basic computer assistance.</p> <p>Placer Adult Literacy Service (PALS) served over 220 adult learners in our community by providing one-on-one tutoring in 2017. These learners, with the help of their volunteer tutors, are working to improve reading, writing, spelling, get their GED, and in many cases learn English. PALS has collaborated with the Placer County Sheriff's Office to institute an inmate literacy program in both the Auburn and South Placer facilities. Library volunteers tutored 27 inmates during the 2016 – 2017 fiscal year, and in this current fiscal year, have already provided tutoring services to another 29 inmates. Additionally, PALS provides computer classes and one-on-one technology help in six of our Placer County Library locations: Auburn, Colfax, Foresthill, Granite Bay, Kings Beach, and Rocklin. Through a partnership with Placer School for Adults, PALS provides ESL classes in both the Rocklin and Auburn libraries, while also providing conversation clubs in Granite Bay and Rocklin. One full-time Library Literacy Specialist, a part-time extra help worker, and a group of more than 120 volunteers administer PALS.</p>	<p>\$336,918</p>

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: County Library Fund
Function: Reporting Education
Cost Center: CC15001 County Library

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Other Fees and Charges		\$8,911	\$14,000	\$14,000
Donations		\$85,218	\$106,500	\$106,500
Forfeitures and Penalties		\$108,313	\$120,000	\$120,000
State Homeowners Property Tax Relief		\$38,399	\$38,596	\$38,596
Aid from Other Agencies		\$15,190	\$12,000	\$12,000
State Aid - Library		\$63,316	\$30,000	\$30,000
Miscellaneous		\$43		
Cash Sale Refund (Not for Treasury Returned Checks)		(\$759)		
Investment Income		\$14,596	\$12,000	\$12,000
Operating Transfers In			\$60,000	\$262,526
Contributions from General Fund		\$2,000,400	\$1,869,237	\$1,869,237
Contributions from Other Funds			\$243,757	\$243,757
Rents and Concessions		\$1,160	\$16,183	\$16,183
Pass-Through Property Taxes		\$90,174	\$56,650	\$56,650
Taxes - Unitary and Op Non-Unitary Property		\$141,629	\$125,797	\$125,797
Taxes - Delinquent Supplemental Property		\$66	\$94	\$94
Taxes - Current Unsecured Property		\$108,338	\$101,436	\$101,436
Taxes - Railroad Unitary Property		\$3,750	\$3,700	\$3,700
Sales and Use Taxes		\$69		
Other Taxes		\$2,015	\$1,416	\$1,416
Taxes - Delinquent Unsecured Property		\$1,486	\$1,522	\$1,522
Taxes - Delinquent Secured Property		(\$16)	(\$2,500)	(\$2,500)
Taxes - Current Secured Property		\$5,037,529	\$4,758,740	\$4,758,740
Residual Property Taxes		\$179,075	\$92,700	\$92,700
Taxes - Current Supplemental Property		\$166,289	\$81,885	\$81,885
Total Revenue		\$8,065,189	\$7,743,713	\$7,946,239
Expenditures / Appropriations				
Communication Services Expense		\$77,205	\$96,815	\$97,346

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Employee Group Insurance		\$495,518	\$535,126	\$558,487
Retired Employee Group Insurance		\$230,166		
Food		\$3,417		
Maintenance - Janitorial		\$165,632	\$167,006	\$170,142
Insurance		\$24,535	\$27,300	\$27,300
Transfer Out A-87 Costs		\$524,462	\$558,492	\$558,492
Intra Fund Services		\$3,493	\$10,000	\$10,000
Parts		\$6,998	\$500	\$500
Maintenance		\$129,672	\$107,500	\$107,500
Professional / Membership Dues		\$3,753	\$4,000	\$4,000
Misc Expense		\$1,244		
Department Cash Shortage		\$8		
Postage		\$4,750	\$8,280	\$8,280
Procurement Card Purchase / Clearing Account		\$624		
Other Supplies		\$68,041	\$110,000	\$110,000
Printing		\$15,480	\$32,000	\$32,000
Professional and Special Services - Technical, Engineering and Environmental		\$464,152	\$482,893	\$491,470
Professional and Special Services - County		\$13,143	\$2,086	\$2,086
Professional and Special Services - General		\$210,099	\$662,000	\$662,000
Professional and Special Services - Information Technology		\$362,382	\$341,510	\$384,295
Rents and Leases - Buildings & Improvements		\$8,125	\$10,660	\$10,660
Rents and Leases - Equipment		\$580		
Payroll Tax		\$216,086	\$235,300	\$235,300
Retirement		\$776,155	\$917,706	\$917,706
Other Postemployment Benefits (OPEB)		\$257,260	\$341,250	\$341,250
401 (k) Employer Match		\$3,046	\$3,000	\$3,000
Cafeteria Plans (Non-PERS)		\$141,572	\$165,626	\$165,626
Taxable Meal Reimbursements			\$225	\$225
Employee Paid Sick Leave		\$35,939	\$1,100	\$1,100

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Extra Help		\$32,359	\$60,000	\$60,000
Salaries and Wages		\$2,750,252	\$2,972,956	\$2,972,956
Salary Savings			(\$212,265)	(\$212,265)
Overtime and Call Back		\$37,917	\$5,000	\$5,000
Small Equipment		\$1,971		
Special Department Expense		\$635,501	\$505,000	\$637,826
Employee Benefits Systems		\$75,132	\$62,528	\$62,528
PC Acquisition		\$74,079	\$40,000	\$40,000
Project Costs				\$135,000
Advertising		\$937		
Transportation and Travel		\$62,316	\$58,596	\$61,106
Utilities		\$222,697	\$257,037	\$256,485
Workers Comp Insurance		\$9,987	\$11,357	\$11,357
Total Expenditures / Appropriations		\$8,146,686	\$8,580,584	\$8,928,758
Total		(\$81,497)	(\$836,871)	(\$982,519)