

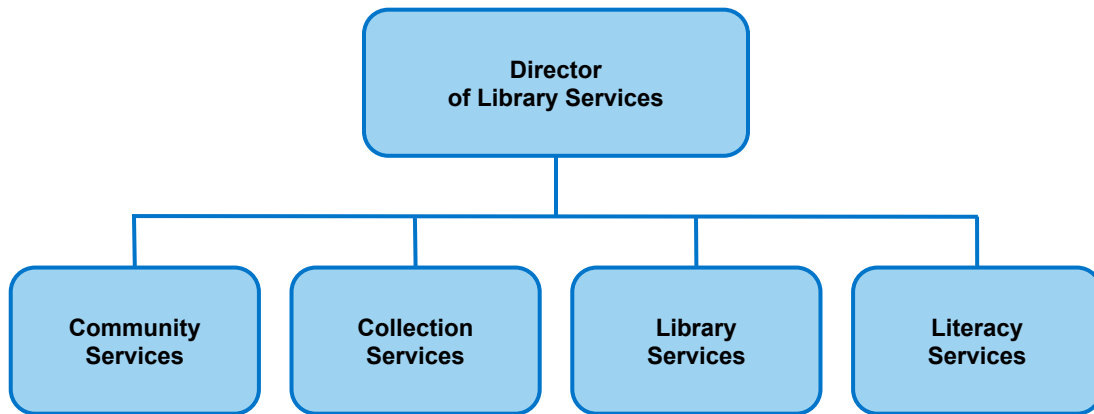
**Mission Statement:**

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

**County Library**  
**Cost Center Summary**  
**Fiscal Year 2021-22**

Cost Center	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 Adopted Budget	YOY % Change
<b>County Library Fund</b>					
County Library	\$ 7,755,875	\$ 8,179,332	\$ 8,653,559	\$ 8,653,559	5.80%
<b>Funded Positions</b>					
County Library	49	49	49	49	
<b>Total Funded Positions</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>0.00%</b>
<b>Total Allocated Positions</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>0.00%</b>

### 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 Equipment of \$100,000 for a vehicle.
- Decrease in Project Costs of \$135,000 for the removal of a one-time project.

Program Title	Program Description	Program Cost
Community Services	<p>Encourage and engage citizens to support Placer County Library. Library Administration, the Library Advisory Board, The Literacy Support Council, and the Friends of the Library work collectively to support the Placer County Library system through a shared Operating Agreement. The Literacy Support Council and the Friends of the Library are community members who value the service of libraries and extend a library's capacity through gift giving, fundraising, volunteering, and serving as advocates for Placer County Library. The Literacy Support Council and Friends of the Library groups in Placer County operate with a self-elected board of directors representing the community. Each group was established with individual by-laws, is recognized by the State of California, and functions independently from Placer County Library Administration and the County of Placer. Library Admiration seeks input from the community including the Literacy Support Council and the Friends of the Library regarding long-range planning of the library system, explains Library policies and procedures as they relate to Literacy Support Council and Friends of the Library activities and ensure that they are followed, and identifies Library initiatives and priorities that the Literacy Support Council and/or Friends of the Library may fund.</p> <p>The Library Advisory Board (LAB) has six members appointed by the Board of Supervisors: one from each of the five supervisorial districts with an additional representative for the Tahoe area and two members from the City of Auburn. Pre-pandemic, the library had administered a robust volunteer program that included approximately 250 individuals at any given time. In the coming Fiscal Year, Library Administration will work to envision the safe reintroduction of volunteer work in library spaces with an initial emphasis on support of adult learners who participate in the Placer Adult Literacy Services (PALS) program.</p>	\$ 191,729
Library Collection Services	<p>Lend and provide access to an up-to-date collection of books and materials reflective of community interests to library cardholders of all ages including access to a variety of e-resources, databases, and the Internet. The Placer County Library offers more than 206,769 physical items collectively housed in nine brick and mortar library locations for the community to borrow. A robust delivery system routes items from one location to another driven by customer requests. The virtual library holds 34,315 e-books/e-audiobooks available for download 24/7. Included on the website is also an electronic library card application to help users meet immediate demands for library resources. To remain viable, the library's collection must be continually funded and refreshed. Since the COVID-19 Pandemic began, the library has been steadily adding new electronic resources for the convenience and safety of library users and to support virtual learning. Demand for this resource has risen 25% since March 2020 and we expect demand for e-resources to continue to grow over the next Fiscal Year. Placer County Library has a service area that covers over 1,500 square miles and a legal service population of 202,343 citizens. There are currently 99,578 active library card holders.</p>	\$ 2,002,085
Library Services	<p>Create library programs 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. In the coming year, the library will be reimagining ways in which to engage community members post-pandemic. Eventually the Library will begin offering in-person services and programming in a limited capacity. Year-round virtual programming will continue as a preferred alternative to on site services including a digital 2021 Summer Reading Program. Inside the libraries, seating areas and furnishings will be socially engineered and flexible to offer maximum safety and comfort, adding to the plexiglass and safety protocols already in place. Additionally, mobile library services will be reinvented to include delivery of items to individuals in remote and rural locations from a smaller, more sustainable vehicle accessible for all library staff to drive.</p>	\$ 4,972,609

Program Title	Program Description	Program Cost
Literacy Services	<p>Placer County Library Literacy Services 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. Because of the COVID-19 Pandemic, in-person literacy services including those under the Placer Adult Literacy Services (PALS) program were paused; these include: One-on-one tutoring including partnership with Placer County Jails, ESL offerings including Conversation Club, and digital literacy training. In the coming Fiscal Year, Library Administration will work toward these three goals to support County-wide literacy:</p>	
	<p><b>Staff Training</b> The PALS program has been coordinated by a Library Specialist whose functional assignment area was library literacy. Responsibilities for this role included, among other duties, leading the training of volunteers, assessing and subsequent tracking of learners' progress, outreaching to and partnering with agencies providing educational services to learners, collecting and analyzing data, and preparing the annual budget and grant proposals. This fiscal year will shift from a single lead for PALS coordination to a comprehensive decentralization of the work of literacy. Under the direction of the Senior Librarian managing the literacy program, the Library Specialist assigned to PALS will create instructional materials for literacy—written and/or online sessions for assessment tools, evaluation, placement, and tutor training. These materials will serve as both training for all other Library Specialists, but also as legacy documents as indicated in the Placer County Library's 2020-2025 Strategic Plan under the Service-Oriented Workforce goal on succession planning.</p>	
	<p><b>One-on-One Adult Tutoring</b> COVID-19 upended the model of literacy instruction and learning, i.e., face-to-face volunteer tutor/learner sessions. In the upcoming fiscal year, we will establish protocols for safe interactions between tutors and learners. Approaches could include online conferencing solutions (Zoom, Skype, et al.), physically distant exchanges (use of Plexiglas dividers), email, and phone. Vital to successful tutor/learner sessions will be establishing training sessions for volunteer tutors. Because of the pause in the PALS program, tutors will not only need to be trained in new processes of communication with students but will need to be re-trained in principles of language learning and language instruction. This will be an ideal time for Library Specialists' training, as the processes for PALS are being rebuilt for a post-COVID environment.</p>	
	<p><b>Family Literacy</b> In the last two years, library literacy services have added an emphasis on family literacy. Family literacy refers to the intergenerational nature of literacy, most often supporting parents' improved language learning in the context of their children's emerging mastery of letters, phonics, vocabulary, and numeracy. This had been provided by modeling practices of dialogic reading and having quality reading materials available to families. In the upcoming fiscal year, library staff supporting literacy services will explore ways to bring materials, instruction, and most importantly a relationship with the library to targeted communities.</p>	\$ 219,738
Overhead	Systemwide overhead and general operating expenditures not directly attributed to a library program or service	\$ 1,267,398

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2021-22**

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
<b>Revenue</b>				
Other Fees and Charges	-	14,000	-	-
Donations	63,510	75,000	25,000	25,000
Forfeitures and Penalties	68,585	120,000	25,000	25,000
State Homeowners Property Tax Relief	38,765	38,596	38,500	38,500
Aid from Other Agencies	1,000	12,000	12,000	12,000
State Aid - Library	58,699	30,000	58,000	58,000
Investment Income	12,664	15,500	12,000	12,000
Contributions from General Fund	1,936,762	1,609,738	1,601,045	1,601,045
Contributions from Other Funds	-	259,499	268,192	268,192
Rents and Concessions	5,785	16,183	500	500
Pass-Through Property Taxes	104,603	56,650	104,602	104,602
Taxes - Unitary and Op Non-Unitary Property	142,860	125,797	149,562	149,562
Taxes - Delinquent Supplemental Property	140	94	110	110
Taxes - Current Unsecured Property	114,317	122,896	132,564	132,564
Taxes - Railroad Unitary Property	3,701	3,700	4,281	4,281
Other Taxes	2,538	1,416	2,538	2,538
Taxes - Delinquent Unsecured Property	834	1,522	1,582	1,582
Taxes - Delinquent Secured Property	(106)	(2,500)	(2,600)	(2,600)
Taxes - Current Secured Property	5,330,931	5,567,039	5,844,893	5,844,893
Residual Property Taxes	212,512	92,701	212,511	212,511
Taxes - Current Supplemental Property	147,332	81,885	163,279	163,279
Fair Market Value Adjustment	(7,988)	-	-	-
<b>Total Revenue</b>	<b>\$ 8,237,443</b>	<b>\$ 8,241,716</b>	<b>\$ 8,653,559</b>	<b>\$ 8,653,559</b>
<b>Expenditures / Appropriations</b>				
Communication Services Expense	89,224	96,000	95,000	95,000
Employee Group Insurance	539,697	575,670	596,000	596,000
Food	1,310	-	-	-
Maintenance - Janitorial	170,587	-	-	-
Insurance	27,300	26,986	24,204	24,204
Transfer Out A-87 Costs	558,492	541,141	621,185	621,185
Intra Fund Services	14,844	-	-	-
Parts	6,975	500	-	-
Maintenance	74,788	107,500	107,500	107,500
Professional / Membership Dues	8,893	4,000	5,000	5,000
Misc Expense	2,162	-	-	-
Refuse Disposal	837	-	-	-
Auto	46,617	-	-	-
Maintenance - Building	-	-	523,441	523,441
Services and Supplies	74	-	-	-
Operating Materials	48	-	-	-

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Taxes and Assessments	98	-	-	-
Equipment	-	-	100,000	100,000
Postage	3,121	8,342	9,904	9,904
Procurement Card Purchase / Clearing Account	982	-	-	-
Other Supplies	35,847	96,946	100,044	100,044
Printing	8,022	40,000	72,791	72,791
Professional and Special Services - Technical, Engineering and Environmental	460,399	431,406	-	-
Professional and Special Services - County	1,837	14,073	1,539	1,539
Professional and Special Services - General	74,546	15,000	60,000	60,000
Professional and Special Services - Information Technology	321,776	468,731	411,373	411,373
Rents and Leases - Buildings & Improvements	9,829	11,000	9,000	9,000
Payroll Tax	207,703	237,649	466,500	466,500
Retirement	835,312	984,414	1,112,810	1,112,810
Other Postemployment Benefits (OPEB)	321,906	334,426	210,212	210,212
401 (k) Employer Match	1,534	3,001	3,001	3,001
Cafeteria Plans (Non-PERS)	143,343	166,804	163,516	163,516
Taxable Meal Reimbursements	-	225	-	-
Employee Paid Sick Leave	43,499	1,100	1,500	1,500
Extra Help	-	60,000	40,000	40,000
Salaries and Wages	2,720,674	3,060,320	3,020,642	3,020,642
Salary Savings	-	(215,037)	(216,060)	(216,060)
Overtime and Call Back	7,962	13,000	15,000	15,000
Small Equipment	12,975	-	-	-
Special Department Expense	599,953	505,000	537,428	537,428
Employee Benefits Systems	62,528	60,293	60,005	60,005
PC Acquisition	50,088	-	-	-
Project Costs	-	135,000	-	-
Transportation and Travel	51,527	62,691	78,433	78,433
Utilities	227,401	324,260	414,739	414,739
Workers Comp Insurance	11,168	8,891	8,852	8,852
<b>Total Expenditures / Appropriations</b>	<b>\$ 7,755,875</b>	<b>\$ 8,179,332</b>	<b>\$ 8,653,559</b>	<b>\$ 8,653,559</b>
<b>Total</b>	<b>\$ 481,568</b>	<b>\$ 62,384</b>	<b>\$ -</b>	<b>\$ -</b>