

Mission Statement:

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

County Library
Cost Center Summary
Fiscal Year 2022-23

Cost Center	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 Adopted Budget	YOY % Change
County Library Fund					
County Library	\$ 7,704,102	\$ 8,653,559	\$ 8,020,222	\$ 8,020,222	-7.32%
Funded Positions					
County Library	49	49	49	49	
Total Funded Positions	49	49	49	49	0.00%
Total Allocated Positions	49	49	49	49	0.00%

County Library

Mary George, Director



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:

- Decrease in Equipment of \$100,000 for a one time purchase of a vehicle in prior fiscal year.
- Increase in Special Department Expense of \$164,368 for the purchase of library materials and subscriptions.

Program Title	Program Description	Program Cost
Community Services	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 the 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 Administration 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. 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 the 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 Administration 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. 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.	\$ 213,810
Library Collection Services	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 212,222 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 70,766 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 201,687 citizens. There are currently 105,298 registered active library card holders.	\$ 1,212,657

Program Title	Program Description	Program Cost
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>	\$ 5,441,268
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>Staff Training 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>One-on-One Adult Tutoring 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>Family Literacy 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>	\$ 290,596
Overhead	Systemwide shared overhead and general operating expenditures not directly attributed to a specific library, division or program.	\$ 861,891

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: County Library Fund
Cost Center: CC15001 County Library

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Taxes - Current Secured Property	5,600,154	5,844,893	6,137,139	6,137,139
Taxes - Railroad Unitary Property	4,117	4,281	4,497	4,497
Taxes - Unitary and Op Non-Unitary Property	143,810	149,562	157,038	157,038
Taxes - Current Unsecured Property	133,617	132,564	139,191	139,191
Taxes - Delinquent Secured Property	(340)	(2,600)	(2,730)	(2,730)
Taxes - Delinquent Unsecured Property	889	1,582	1,661	1,661
Taxes - Current Supplemental Property	171,101	163,279	171,444	171,444
Taxes - Delinquent Supplemental Property	163	110	116	116
Residual Property Taxes	226,666	212,511	223,139	223,139
Pass-Through Property Taxes	113,795	104,602	109,833	109,833
Other Taxes	2,693	2,538	2,666	2,666
Forfeitures and Penalties	9,203	25,000	61,000	61,000
Investment Income	8,766	12,000	12,000	12,000
Rents and Concessions	-	500	6,000	6,000
State Aid - Library	71,785	58,000	58,000	58,000
State Homeowners Property Tax Relief	38,906	38,500	40,426	40,426
Aid from Other Agencies	-	12,000	12,000	12,000
Aid from Other Cities	12,000	-	-	-
Donations	19,680	25,000	53,000	53,000
Miscellaneous	0	-	-	-
Contributions from General Fund	1,869,237	1,601,045	1,601,046	1,601,046
Contributions from Other Funds	-	268,192	270,056	270,056
Total Revenue	\$ 8,426,242	\$ 8,653,559	\$ 9,057,522	\$ 9,057,522
Expenditures / Appropriations				
Salaries and Wages	2,670,271	3,020,642	3,030,224	3,030,224
Salary Savings	-	(216,060)	(211,392)	(211,392)
Employee Paid Sick Leave	14,988	1,500	-	-
Extra Help	-	40,000	90,000	90,000
Overtime and Call Back	1,387	15,000	7,000	7,000
Cafeteria Plans (Non-PERS)	142,470	163,516	164,070	164,070
Retirement	867,344	1,112,810	1,154,530	1,154,530
Payroll Tax	203,552	466,500	230,537	230,537
Other Postemployment Benefits (OPEB)	279,698	210,212	150,282	150,282
401 (k) Employer Match	750	3,001	3,000	3,000
Employee Group Insurance	555,909	596,000	624,387	624,387
Workers Comp Insurance	8,308	8,852	12,001	12,001
Communication Services Expense	47,816	95,000	60,000	60,000
Food	972	-	-	-
Insurance	26,986	24,204	32,506	32,506
Parts	9,121	-	-	-
Auto	102,185	-	-	-
Maintenance	78,629	107,500	80,000	80,000

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Maintenance - Building	431,406	523,441	400,255	400,255
Professional / Membership Dues	24,322	5,000	8,000	8,000
Misc Expense	10	-	-	-
Printing	21,062	72,791	56,951	56,951
Other Supplies	35,493	100,044	100,002	100,002
Postage	4,417	9,904	10,992	10,992
Procurement Card Purchase / Clearing Account	344	-	-	-
Professional and Special Services - General	13,763	60,000	25,050	25,050
Professional and Special Services - County	19,174	1,539	5,480	5,480
Professional and Special Services - Information Technology	428,578	411,373	397,092	397,092
Rents and Leases - Buildings & Improvements	8,540	9,000	9,360	9,360
Small Tools & Instruments	1,020	-	-	-
Employee Benefits Systems	49,312	60,005	60,003	60,003
PC Acquisition	272	-	-	-
Small Equipment	14,754	-	-	-
Advertising	55	-	-	-
Special Department Expense	701,796	537,428	701,796	701,796
Training / Education	1,025	-	5,000	5,000
Transportation and Travel	21,158	78,433	75,409	75,409
Utilities	317,598	414,739	447,077	447,077
Taxes and Assessments	100	-	-	-
Transfer Out A-87 Costs	541,141	621,185	290,610	290,610
Equipment	-	100,000	-	-
Intrafund Transfers / Services Out	58,378	-	-	-
Total Expenditures / Appropriations	\$ 7,704,102	\$ 8,653,559	\$ 8,020,222	\$ 8,020,222
Total	\$ 722,140	\$ -	\$ 1,037,300	\$ 1,037,300