

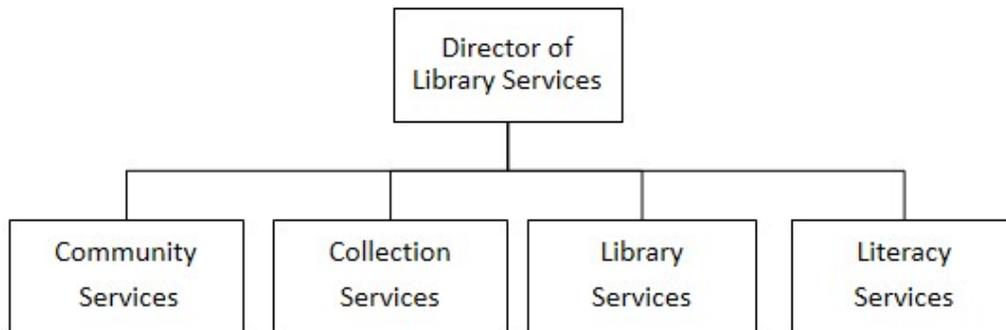
LIBRARY SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2018-19					
ADMINISTERED BY: DIRECTOR OF LIBRARY SERVICES					
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Proposed Budget	FY 2018-19 Final Budget	YOY % Change
<b>OTHER OPERATING FUND</b>					
Collection Services	497,985	627,913	1,380,614	1,394,939	
Community Services	63,381	75,402	560,729	560,497	
Library Admin/Overhead	226,233	237,073	1,425,573	1,429,833	
Library Services	5,922,121	6,670,148	4,749,386	5,293,813	
Literacy Services			288,965	289,795	
<b>64010 County Library - Fund 160</b>	<b>6,709,720</b>	<b>7,610,536</b>	<b>8,405,267</b>	<b>8,968,877</b>	<b>17.85%</b>
<b>TOTAL ALL FUNDS</b>	<b>6,709,720</b>	<b>7,610,536</b>	<b>8,405,267</b>	<b>8,968,877</b>	<b>17.85%</b>

FUNDED POSITIONS					
160-64010 County Library	43	49	50	50	
<b>TOTAL FUNDED POSITIONS</b>	<b>43</b>	<b>49</b>	<b>50</b>	<b>50</b>	<b>2.04%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>44</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>-3.85%</b>

**Mission Statement**

To provide free and open access to diverse resources that enrich, inform, empower and entertain.

## COUNTY LIBRARY



64010 – LIBRARY  
Community and Cultural System

**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.

**FY 2018-19 Highlights:** Stabilizing staffing in all nine libraries continues to be a focus for the library. Job descriptions and specifications are being updated and modernized for maximum efficiencies and recruitment success. Up-to-date technologies are being added this year including a new system-wide Integrated Library System (Library Catalog.) The Auburn Library Landscape Rehabilitation Project has been completed. A 10 year Facilities Master Plan is currently being updated with JK Architecture and Placer County Capital Improvements. The Facilities Master Plan will inform the Board of Supervisors of the capital needs of each library and will include recommendations for necessary facility remodels to add Radio Frequency Identification (RFID), self-service kiosks, and Automated Materials Handling (AMH) in some libraries. Library users are requesting longer open hours, plentiful and relevant library materials, up-to-date technology, and attractive facilities. Library Administration continues to work with the County Executive’s Office to develop strategies that will move the Library toward modern practices and sustainable funding and services in the future. To aid this process, the library will develop a community needs assessment that will ask the community to identify service needs and gaps in service.

**Proposed Budget Major Adjustment(s):**

- Increase in Materials of \$53,075 for courtyard fencing for the Auburn Library.
- Increase in Maintenance Software of \$175,000 and Professional Services of \$25,000 for the replacement of the library cataloguing system.
- Increase in Operating Supplies of \$20,000 for additional library programs and materials.
- Decrease in MIS Services of \$75,000 for the decreased need in information technology support.
- Increase in Library Property Tax Revenue of \$154,598.

**Final Budget Major Adjustment(s):**

- Increase in Overtime and Extra Help of \$25,000 for additional work on ILS implementation project.
- Increase in PC Acquisition of \$30,211 for technology and hardware needs of libraries.
- Increase in Other Supplies of \$173,334 for furniture and shelving in multiple libraries.
- Increase in Operating Supplies of \$41,000 to restore library program supplies.
- Increase in MIS – Services of \$100,000 for Windows 10 migration and support costs associated with self-check machines.
- One-time Increase in Professional Services of \$45,000 for strategic plan consultant.
- Increase in Computer Equipment of \$90,000 for self-check machines and security gates.

PBB PROGRAMS - LIBRARY

**Community Services-** 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.

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

## Library

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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.

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.

**Program Cost: \$560,497**

**Library Collection Services** - 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.

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 2017-18.

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.

**Program Cost: \$1,394,939**

**Library Services** - 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.

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.

**Program Cost: \$5,293,813**

**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.

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.

**Program Cost: \$289,795**

Budget Unit **County Library Fund - 160**  
 Function Education  
 Activity **County Library - 64010**

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Taxes</b>				
6100 Current Secured Property Taxes	\$ 4,467,099	\$ 4,733,943	\$ 4,758,740	\$ 4,758,740
6106 Railroad Unitary Property Taxes	3,367	3,673	3,700	3,700
6107 Unitary & Op Non-Unitary Property Taxes	125,689	133,479	125,797	125,797
6108 Property Tax Impounds	550			
6111 Current Unsecured Property Taxes	115,192	105,467	101,436	101,436
6123 RDA Pass-Throughs	64,752	74,753	56,650	56,650
6126 Prop Tx ABX1_26 Residual Distr	110,041	139,924	92,700	92,700
6132 Delinquent Secured Property Taxes	(102)	(145)	(2,500)	(2,500)
6140 Delinquent Unsecured Property Taxes	1,398	1,038	1,522	1,522
6160 Timber Tax	1,665	3,454	1,416	1,416
6171 Current Supplemental Property Taxes	118,426	121,343	81,885	81,885
6196 Delinquent Supplemental Property Taxes	163	269	94	94
<b>Total Taxes</b>	<b>\$ 5,008,240</b>	<b>\$ 5,317,198</b>	<b>\$ 5,221,440</b>	<b>\$ 5,221,440</b>
<b>Fines, Forfeits &amp; Penalties</b>				
6854 Library Fines and Fees	\$ 102,127	\$ 90,113	\$ 120,000	\$ 120,000
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 102,127</b>	<b>\$ 90,113</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 14,281	\$ 29,558	\$ 12,000	\$ 12,000
6957 R&T Code Section 5151 Interest Refunded	(1,412)	(571)		
6965 Rents & Concessions	13,988	13,036	16,183	16,183
6970 Investment Income	(19,929)	(17,751)		
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 6,928</b>	<b>\$ 24,272</b>	<b>\$ 28,183</b>	<b>\$ 28,183</b>
<b>Intergovernmental Revenue</b>				
7139 State Aid - Library	\$ 34,556	\$ 18,000	\$ 30,000	\$ 30,000
7205 Homeowners Property Tax Relief	37,991	38,293	38,596	38,596
7292 Aid from Other Governmental Agencies	12,000	12,000	12,000	12,000
<b>Total Intergovernmental Revenue</b>	<b>\$ 84,547</b>	<b>\$ 68,293</b>	<b>\$ 80,596</b>	<b>\$ 80,596</b>
<b>Charges for Services</b>				
8203 Law Library Services	\$ 55,737	\$ 3,448	\$	\$
8218 Forms and Photocopies	14,084	14,513	14,000	14,000
<b>Total Charges for Services</b>	<b>\$ 69,821</b>	<b>\$ 17,961</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Donations</b>				
8748 Literacy Donations	\$ 5,882	\$ 27,247	\$ 5,000	\$ 5,000
8754 Donation - For Library Equip & Supplies	70,899	115,476	100,000	100,000
8755 Donation	12,526	3,754	1,500	1,500
<b>Total Donations</b>	<b>\$ 89,307</b>	<b>\$ 146,477</b>	<b>\$ 106,500</b>	<b>\$ 106,500</b>
<b>Miscellaneous Revenues</b>				
8764 Miscellaneous Revenues	\$	\$ 500	\$	\$
<b>Total Miscellaneous Revenues</b>	<b>\$</b>	<b>\$ 500</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 1,284,668	\$ 1,631,651	\$ 2,104,794	\$ 2,104,794
8780 Contributions from Other Funds	308,635	219,632	243,757	243,757
8954 Operating Transfers In			60,000	60,000
<b>Total Other Financing Sources</b>	<b>\$ 1,593,303</b>	<b>\$ 1,851,283</b>	<b>\$ 2,408,551</b>	<b>\$ 2,408,551</b>
<b>Total Revenue</b>	<b>\$ 6,954,273</b>	<b>\$ 7,516,097</b>	<b>\$ 7,979,270</b>	<b>\$ 7,979,270</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 5,381	\$ 45,382	\$ 1,100	\$ 1,100
1002 Salaries and Wages	2,163,299	2,399,592	2,919,767	2,919,767
1003 Extra Help	97,404	73,405	60,000	75,000
1005 Overtime & Call Back	9,238	7,036	5,000	15,000
1010 Cafeteria Plans (Non-PERS)	109,659	121,117	154,635	154,635
1011 Salary Savings			(152,000)	(152,000)
1018 Taxable Meal Reimbursements	224		225	225
1300 P.E.R.S.	553,128	633,392	819,719	819,719
1301 F.I.C.A.	172,400	189,547	231,173	231,173
1303 Other Postemployment Benefits (OPEB)	210,509	231,243	288,060	288,060
1310 Employee Group Ins	453,564	474,014	645,369	645,369

Budget Unit **County Library Fund - 160**  
 Function Education  
 Activity **County Library - 64010**

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
1315 Workers Comp Insurance	7,619	6,069	9,385	9,961
1320 Retired Employee Grp Ins	223,613	225,492	254,862	254,862
1325 401 (k) Employer Match	2,592	2,274	3,001	3,001
<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,008,630</b>	<b>\$ 4,408,563</b>	<b>\$ 5,240,296</b>	<b>\$ 5,265,872</b>
<b>Services &amp; Supplies</b>				
2051 Communication Services - Telephone	\$ 72,966	\$ 63,180	\$ 89,700	\$ 89,700
2052 Communication Services - Mobile Devices	850	456	2,200	2,200
2140 Gen Liability Ins	10,343	12,133	18,360	24,486
2274 Delivery & Freight Charges		34	500	500
2290 Maintenance - Equipment	185	2,114	1,500	1,500
2291 Maintenance - Computer Equip		6,473	6,000	96,000
2292 Maintenance - Software	91,120	89,082	275,000	275,000
2310 Employee Benefits Systems	63,141	66,049	83,436	76,207
2404 Maintenance Services	341,410	368,423	452,140	485,976
2405 Materials - Bldgs & Impr	72		53,075	53,075
2406 Maintenance - Janitorial	128,043	135,594	156,942	165,631
2439 Membership/Dues	7,712	3,306	4,000	4,000
2481 PC Acquisition	84,104	52,803	40,000	70,211
2511 Printing	19,677	17,838	32,000	32,000
2521 Operating Supplies	104,795	155,081	105,000	146,000
2522 Other Supplies	8,133	6,892		173,334
2523 Office Supplies & Exp	8,496	15,287	5,000	5,000
2524 Postage	7,484	6,546	8,356	8,356
2555 Prof/Spec Svcs - Purchased	179,419	165,881	187,000	232,000
2556 Prof/Spec Svcs - County	3,806	1,663	2,219	2,219
2568 MIS - Services	267,690	248,384	245,992	345,992
2570 Media / Video Services	303	13,559	2,000	2,000
2709 Countywide System Charges	25,234	28,660	33,387	33,387
2727 Rents & Leases - Bldgs & Impr	21,964	10,135	10,660	10,660
2838 Special Dept Expense-1099 Reportable	950	945		
2844 Training	2,775	6,062	5,000	5,000
2860 Library Materials	413,057	486,014	500,000	510,000
2931 Travel & Transportation	1,118	4,119	2,500	2,500
2932 Mileage	6,207	8,918	7,500	7,500
2933 Lodging	1,709	4,138	4,000	4,000
2941 County Vehicle Mileage	36,918	38,816	39,194	45,000
2964 Meals/Food Purchases	889	3,215	3,500	3,500
2965 Utilities	205,045	195,795	254,349	255,610
<b>Total Services &amp; Supplies</b>	<b>\$ 2,115,615</b>	<b>\$ 2,217,595</b>	<b>\$ 2,630,510</b>	<b>\$ 3,168,544</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 574,677	\$ 877,108	\$ 524,461	\$ 524,461
<b>Total Other Charges</b>	<b>\$ 574,677</b>	<b>\$ 877,108</b>	<b>\$ 524,461</b>	<b>\$ 524,461</b>
<b>Intrafund Transfers Out</b>				
5553 I/T-OUT Revenue Services Charges	\$ 4,559	\$ 3,132	\$ 10,000	\$ 10,000
5556 I/T-OUT Professional Services	6,107	104,138		
5678 I/T-OUT Road Projects	130			
<b>Total Intrafund Transfers Out</b>	<b>\$ 10,796</b>	<b>\$ 107,270</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 6,709,718</b>	<b>\$ 7,610,536</b>	<b>\$ 8,405,267</b>	<b>\$ 8,968,877</b>
<b>Net Cost</b>	<b>\$ (244,555)</b>	<b>\$ 94,439</b>	<b>\$ 425,997</b>	<b>\$ 989,607</b>