

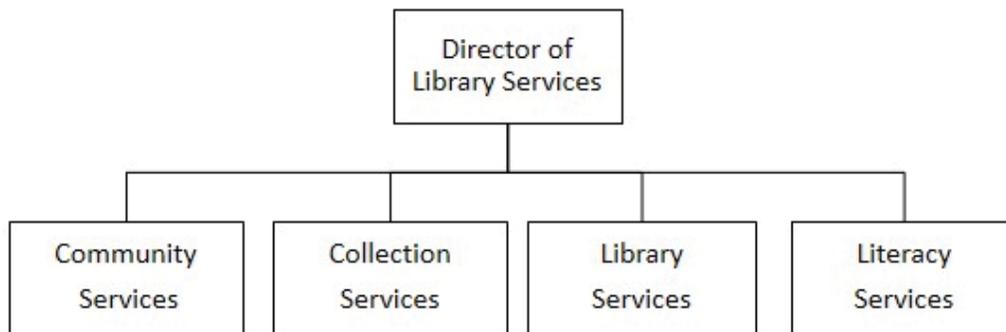
LIBRARY SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2018-19					
ADMINISTERED BY: DIRECTOR OF LIBRARY SERVICES					
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Requested Budget	FY 2018-19 Recommended Budget	YOY % Change
OTHER OPERATING FUND					
Collection Services	497,985	1,288,859	1,400,612	1,380,614	
Community Services	63,381	179,945	560,728	560,729	
Library Admin/Overhead	226,233	1,335,533	1,460,574	1,425,573	
Library Services	5,922,121	5,325,911	4,821,123	4,749,386	
Literacy Services		188,341	298,966	288,965	
64010 County Library - Fund 160	6,709,720	8,318,589	8,542,003	8,405,267	1.04%
TOTAL ALL FUNDS	6,709,720	8,318,589	8,542,003	8,405,267	1.04%

FUNDED POSITIONS					
160-64010 County Library	43	49	51	50	
TOTAL FUNDED POSITIONS	43	49	51	50	2.04%
TOTAL ALLOCATED POSITIONS	44	52	51	50	-3.85%

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 cataloging 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.

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 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: \$560,729

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.

Library

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: \$1,380,614

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: \$4,749,386

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: \$288,965

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 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes				
6100 Current Secured Property Taxes	\$ 4,467,099	\$ 4,620,136	\$ 4,758,740	\$
6106 Railroad Unitary Property Taxes	3,367	3,700	3,700	
6107 Unitary & Op Non-Unitary Property Taxes	125,689	122,133	125,797	
6108 Property Tax Impounds	550			
6111 Current Unsecured Property Taxes	115,192	98,482	101,436	
6123 RDA Pass-Throughs	64,752	55,000	56,650	
6126 Prop Tx ABX1_26 Residual Distr	110,041	90,000	92,700	
6132 Delinquent Secured Property Taxes	(102)	(5,100)	(2,500)	
6140 Delinquent Unsecured Property Taxes	1,398	1,522	1,522	
6160 Timber Tax	1,665	1,375	1,416	
6171 Current Supplemental Property Taxes	118,426	79,500	81,885	
6196 Delinquent Supplemental Property Taxes	163	94	94	
Total Taxes	\$ 5,008,240	\$ 5,066,842	\$ 5,221,440	\$
Fines, Forfeits & Penalties				
6854 Library Fines and Fees	\$ 102,127	\$ 120,000	\$ 120,000	\$
Total Fines, Forfeits & Penalties	\$ 102,127	\$ 120,000	\$ 120,000	\$
Rev from Use of Money & Property				
6950 Interest	\$ 14,281	\$ 7,000	\$ 12,000	\$
6957 R&T Code Section 5151 Interest Refunded	(1,412)			
6965 Rents & Concessions	13,988	16,000	16,183	
6970 Investment Income	(19,929)			
Total Rev from Use of Money & Property	\$ 6,928	\$ 23,000	\$ 28,183	\$
Intergovernmental Revenue				
7139 State Aid - Library	\$ 34,556	\$ 20,000	\$ 30,000	\$
7205 Homeowners Property Tax Relief	37,991	38,596	38,596	
7292 Aid from Other Governmental Agencies	12,000	12,000	12,000	
Total Intergovernmental Revenue	\$ 84,547	\$ 70,596	\$ 80,596	\$
Charges for Services				
8203 Law Library Services	\$ 55,737	\$	\$	\$
8218 Forms and Photocopies	14,084	14,000	14,000	
Total Charges for Services	\$ 69,821	\$ 14,000	\$ 14,000	\$
Donations				
8748 Literacy Donations	\$ 5,882	\$ 5,000	\$ 5,000	\$
8754 Donation - For Library Equip & Supplies	70,899	100,000	100,000	
8755 Donation	12,526	1,500	1,500	
Total Donations	\$ 89,307	\$ 106,500	\$ 106,500	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 1,284,668	\$ 2,104,794	\$ 2,104,794	\$
8780 Contributions from Other Funds	308,635	221,540	243,757	
8954 Operating Transfers In			60,000	
Total Other Financing Sources	\$ 1,593,303	\$ 2,326,334	\$ 2,408,551	\$
Total Revenue	\$ 6,954,273	\$ 7,727,272	\$ 7,979,270	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 5,381	\$ 1,100	\$ 1,100	\$
1002 Salaries and Wages	2,163,299	2,749,725	2,919,767	
1003 Extra Help	97,404	50,000	60,000	
1005 Overtime & Call Back	9,238	5,000	5,000	
1010 Cafeteria Plans (Non-PERS)	109,659	146,676	154,635	
1011 Salary Savings			(152,000)	
1018 Taxable Meal Reimbursements	224	100	225	
1300 P.E.R.S.	553,128	705,518	819,719	
1301 F.I.C.A.	172,400	214,152	231,173	
1303 Other Postemployment Benefits (OPEB)	210,509	265,385	288,060	
1310 Employee Group Ins	453,564	594,709	645,369	
1315 Workers Comp Insurance	7,619	6,860	9,385	
1320 Retired Employee Grp Ins	223,613	243,508	254,862	
1325 401 (k) Employer Match	2,592	3,000	3,001	

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1	2	3	4	5
Total Salaries & Benefits	\$ 4,008,630	\$ 4,985,733	\$ 5,240,296	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 72,966	\$ 104,000	\$ 89,700	\$
2052 Communication Services - Mobile Devices	850	2,200	2,200	
2140 Gen Liability Ins	10,343	12,133	18,360	
2274 Delivery & Freight Charges		1,500	500	
2290 Maintenance - Equipment	185	1,500	1,500	
2291 Maintenance - Computer Equip		7,100	6,000	
2292 Maintenance - Software	91,120	120,000	275,000	
2310 Employee Benefits Systems	63,141	66,380	83,436	
2404 Maintenance Services	341,410	360,260	452,140	
2405 Materials - Bldgs & Impr	72		53,075	
2406 Maintenance - Janitorial	128,043	180,108	156,942	
2439 Membership/Dues	7,712	7,500	4,000	
2481 PC Acquisition	84,104	70,000	40,000	
2511 Printing	19,677	32,000	32,000	
2521 Operating Supplies	104,795	85,000	105,000	
2522 Other Supplies	8,133	100,000		
2523 Office Supplies & Exp	8,496	10,000	5,000	
2524 Postage	7,484	8,000	8,356	
2555 Prof/Spec Svcs - Purchased	179,419	158,432	187,000	
2556 Prof/Spec Svcs - County	3,806	8,109	2,219	
2568 MIS - Services	267,690	297,324	245,992	
2570 Media / Video Services	303	2,000	2,000	
2709 Countywide System Charges	25,234	28,660	33,387	
2727 Rents & Leases - Bldgs & Impr	21,964	8,000	10,660	
2838 Special Dept Expense-1099 Reportable	950	1,000		
2844 Training	2,775	7,000	5,000	
2860 Library Materials	413,057	500,000	500,000	
2931 Travel & Transportation	1,118	3,000	2,500	
2932 Mileage	6,207	7,500	7,500	
2933 Lodging	1,709	4,000	4,000	
2941 County Vehicle Mileage	36,918	35,000	39,194	
2964 Meals/Food Purchases	889	1,300	3,500	
2965 Utilities	205,045	218,742	254,349	
Total Services & Supplies	\$ 2,115,615	\$ 2,447,748	\$ 2,630,510	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 574,677	\$ 877,108	\$ 524,461	\$
Total Other Charges	\$ 574,677	\$ 877,108	\$ 524,461	\$
Intrafund Transfers Out				
5553 I/T-OUT Revenue Services Charges	\$ 4,559	\$ 8,000	\$ 10,000	\$
5556 I/T-OUT Professional Services	6,107			
5678 I/T-OUT Road Projects	130			
Total Intrafund Transfers Out	\$ 10,796	\$ 8,000	\$ 10,000	\$
Total Expenditures / Appropriations	\$ 6,709,718	\$ 8,318,589	\$ 8,405,267	\$
Net Cost	\$ (244,555)	\$ 591,317	\$ 425,997	\$