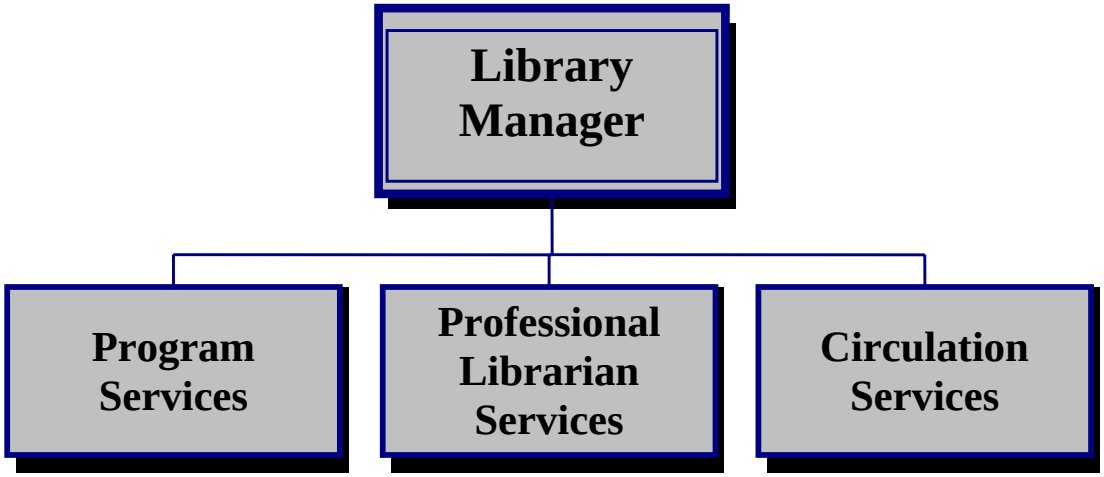


Library

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
- Major Contracts
- New and Replacement Vehicles

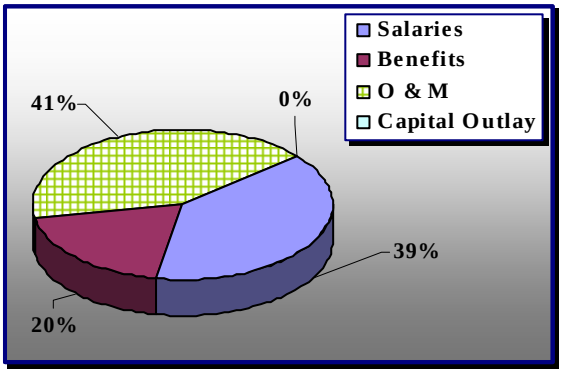
Mission Statement

The Folsom Public Library provides materials and services to help community residents to obtain information meeting their recreational, personal, educational, and professional needs. Special emphasis is placed on stimulating young children's interest and appreciation for reading and learning. The library supports students of the elementary and secondary levels, and serves as a learning and educational center for all residents of the community.

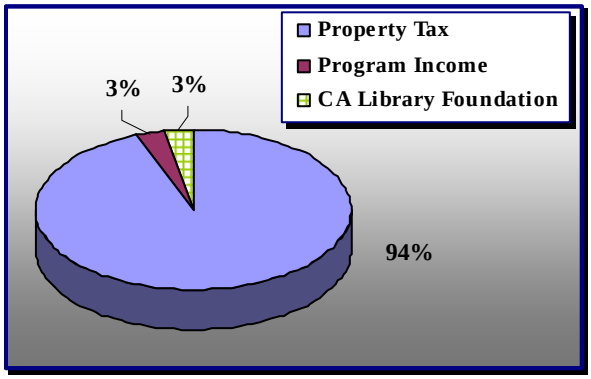
Budget Summary

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Proposed FY 2005-06	Change From 04-05 Budget
Salaries	$471,253	$560,940	$498,775	$606,315	8.09%
Benefits	$160,699	$320,259	$212,614	$304,486	-4.93%
Operation & Maintenance	$294,854	$249,084	$193,551	$649,651	160.82%
Capital Outlay	$1,548	$0	$0	$0	0.00%
Transfers Out	$262,617	$262,617	$262,617	$284,380	8.29%
Total	$1,190,971	$1,392,900	$1,167,557	$1,844,832	32.45%
Full-Time Positions	7.00	10.00	10.00	10.00	0.00%
Part-Time Positions	2.50	2.50	2.50	2.50	0.00%
Funding Source					
Property Tax	$1,159,806	$1,251,936	$1,276,935	$1,430,168	14.24%
Program Income	$66,935	$70,464	$162,158	$45,000	-36.14%
CA Library Foundation	$67,301	$70,500	$806,428	$44,664	-36.65%
Transfers In	$0	$0	$650,000	$325,000	0.00%
Total	$1,294,042	$1,392,900	$2,895,522	$1,844,832	32.45%

Department Expenditure by Category



Department Funding Sources



Program Information

Library **$ 1,844,832**

The Folsom Public Library is a public service organization that serves the Folsom community with professionally delivered information, education, and literary resources including a variety of print, audio, video, and electronic material provided either through the acquisition and loan of these materials or through interlibrary loans from participating libraries. In addition, the library staff provides professional information research and referral assistance to promote education, self-help, and lifelong learning in citizens of all age levels.

FY 2004 – 05 Accomplishments

- Completed:
  - And published the Coffee Café Request for Proposals
  - Joint-use library maintenance and operation agreement
  - Library Staff reorganization with the hiring of six new employees
  - Plan development and 90% of the construction for phase one (site improvements) of the Library Development Project
  - Plan development for phase two (library building) of the Library Development Project
- Changed the Library operating hours enabling the library to remain open 7 days a week
- Increased:
  - Attendance in the summer reading program 39% over last year
  - Coordination with the Folsom Cordova Unified School District
  - Preschool and toddler story time attendance 33% over last year
- Replaced public technology equipment with state of the art computers

FY 2005 – 06 Work Plan

To provide recreational and cultural services that meets the needs of our community. (Strategic Plan Goal VII)

Objective :
Build and expand library facilities and services for the citizens of Folsom. ***(Strategic Plan Goal VII, Objective 1)***

Strategies:

- Award bid and begin construction of the new main library by August 2005
- Complete Acquisition Plan for books needed for the new main library and submit to City Council by January 2006
- Develop a move plan for the current library and obtain City Manager approval by June 2006
- Report quarterly to the City Manager regarding progress on the Lago Vista Library by June 2006

Performance Measure	Actual 2004	Projected 2005	Budget 2006
City Council Project approval and Architect Contract	August 2004		
Complete Building Design Development phase	November 2004		
Site Improvement contract awarded by City Council	N/A	March 2005	
Complete Building Plan Check	N/A	May 2005	
Building bid award by City Council	N/A	N/A	Complete by July 2005
Complete Site Improvement phase	N/A	N/A	Complete by August 2005
Issue Building Notice to Proceed (12-15 month construction period)	N/A	N/A	Complete by August 2005
Report to City Manager on Lago Vista Library progress	N/A	N/A	Quarterly beginning September 2006
Acquisition Plan approved	N/A	N/A	Complete by January 2006
Development and approval of move plan	N/A	N/A	Complete by June 2006
City Council Project approval and Architect Contract	August 2004		

Key Issues

- Acquire Opening Day collection
- Complete:
  - Construction of the new main library
  - Selection of the Library Café Operator
- Continue to improve coordination with the Folsom Cordova Unified School District

Future Key Issues

- Operation of the new main and joint-use libraries – Increase from 7,000 to 36,000 square feet of library space

Position Information

Position	FY 2004-05	FY 2005-06	Salary Estimate	Benefit	Total
Library Manager	1	1	81,619	38,060	119,679
Librarian I	1	1	38,251	25,944	64,195
Librarian I - PPT	1.5	1.5	73,226	33,049	106,276
Librarian II	1	1	53,830	30,484	84,314
Library Assistant	5	5	144,197	98,520	242,717
Library Technician	2	2	78,977	45,899	124,876
Secretary I	0	1	38,251	26,142	64,393
Typist Clerk II	1	0	-	-	-
Total	**12.5**	**12.5**	**508,353**	**298,097**	**806,450**

(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

Sacramento Public Library Circulation System	$45,000

New or Replacement Vehicles

None	