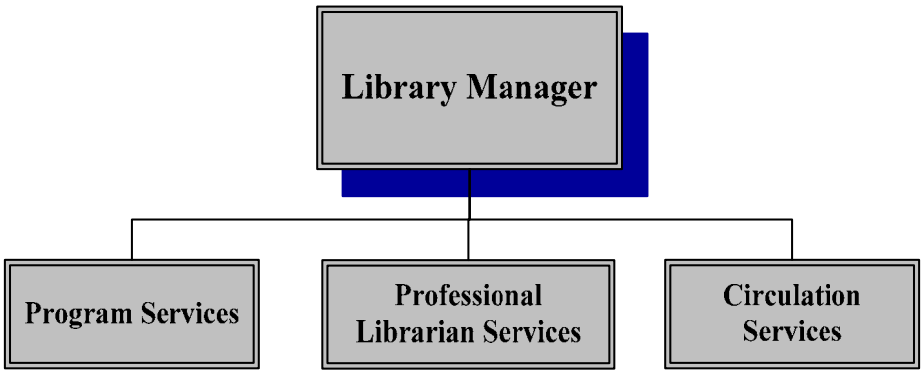

Library

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
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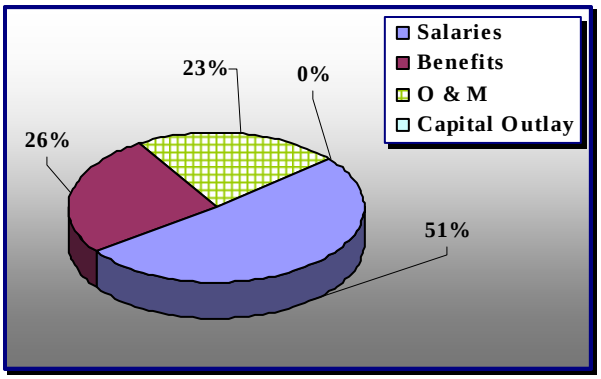
Mission Statement

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.

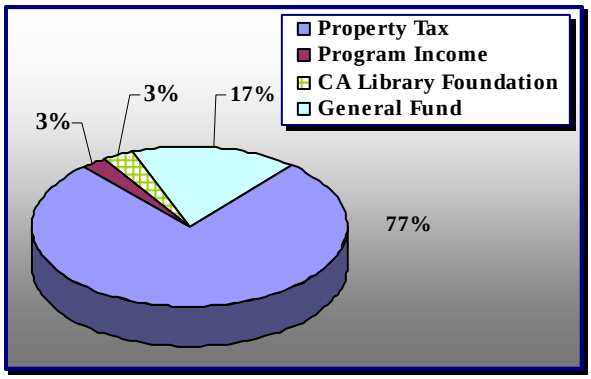
Budget Summary

Expenditure	Actual FY 2004-05	Budget FY 2005-06	Revised FY 2005-06	Proposed FY 2005-06	Change From 05-06 Budget
Salaries	$511,220	$606,315	$540,142	$766,557	26.43%
Benefits	$229,863	$304,486	$277,727	$394,199	29.46%
Operation & Maintenance	$242,297	$649,651	$204,368	$342,802	-47.23%
Capital Outlay	$2,111	$0	$0	$0	0.00%
Transfers Out	$262,617	$284,380	$284,380	$402,758	41.63%
Total	$1,248,108	$1,844,832	$1,306,617	$1,906,316	3.33%
Full-Time Positions	11.00	11.00	11.00	16.00	60.00%
Part-Time Positions	1.50	1.50	1.50	0.00	-100.00%
Funding Source					
Property Tax	$1,328,441	$1,430,168	$1,430,168	$1,469,599	2.76%
Program Income	$91,038	$45,000	$99,099	$50,000	11.11%
CA Library Foundation	$98,270	$44,664	$102,475	$61,717	38.18%
General Fund	$650,000	$325,000	$325,000	$325,000	0.00%
Total	$2,167,749	$1,844,832	$1,956,741	$1,906,316	3.33%

Department Expenditure by Category



Department Funding Sources



Program Information

Library **$ 1,906,316**

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 2005 – 06 Accomplishments

- Completed design, awarded construction contract, and began construction of the new main library
- Largest attended public groundbreaking in City history
- Negotiated Joint-use Library Operations and Maintenance Agreement with Folsom Cordova Unified School District (FCUSD)
- Increased Summer Reading Program attendance by 220%
- Significantly increased programs for adults with Senior First Fridays and other presentations
- All weekly story time programs (6) routinely at capacity
- Developed Teen Leadership Council and successful teen programming for first time
- Replaced all public use computer systems and maintained a record 100% access availability for library users

FY 2006 – 07 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:

- Complete construction of new library by November 2006.
- Celebrate grand opening of library by January 2007.
- Complete move plan and installation/testing by December 2006.
- Implement plan of service in new library January 2007.
- Meet with FCUSD on operational issues FY 2006-07.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Complete construction of the Georgia Murray Library building		September 2005	Complete by November 2006
Coordinate and plan grand opening celebration of library		Begin July 2006	Complete by December 2006
Complete move into the Georgia Murray Library		June 2006	Complete by December 2006
Café bid award by City Council			October 2006
Implement plan of service in new library including programming, staffing, & collection enhancements			January 2007
Report to City Manager on Vista Del Lago progress		Quarterly beginning June 2006	Quarterly through June 2007
Develop collection plan with FCUSD			Begin September 2006
Develop staffing plan with FCUSD			Begin January 2007

FY 2006-07 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Number of days to reshelf materials	4 days	3 days	2 days

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Increase number of library cards held by Folsom residents	24,000	26,000	30,000

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Public computer access availability	94%	100%	100%

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Increase number of attendees for school and group visits	425	700	1000

Customer Service Performance Indicator 5:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Update library webpage	N/A	Monthly	Weekly

Key Issues

- Complete construction of new main library
- Selection of Library Café Operator
- Acquire and process opening day collection
- Complete move plan and installation/testing of library equipment in the new library
- Continue to improve coordination with (FCUSD)

Future Key Issues

- Operation of the new main and joint-use libraries—increasing from 7,000 to 36,000 square feet of space
- Possible expansion of library facilities to Sphere of Influence (SOI)

Position Information

Position	FY 2005-06	FY 2006-07	Salary Estimate	Benefit	Total
Library Manager	1	1	86,924	45,201	132,125
Librarian	2	4	182,667	104,948	287,615
Librarian - PPT	1.5	0	-	-	-
Library Assistant	5	6	162,938	112,409	275,347
Library Supervisor		1	61,353	35,909	97,262
Library Technician	2	3	99,556	59,681	159,237
Senior Office Assistant	1	1	42,824	27,791	70,615
Total	**12.5**	**16.0**	**636,262**	**385,939**	**1,022,201**

(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	