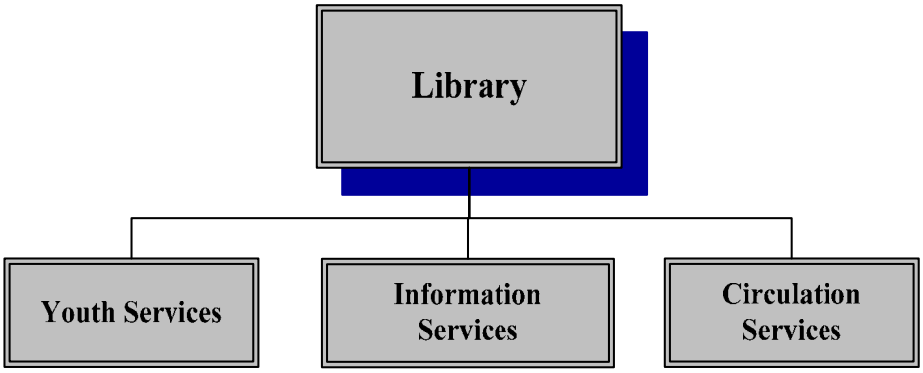

Library

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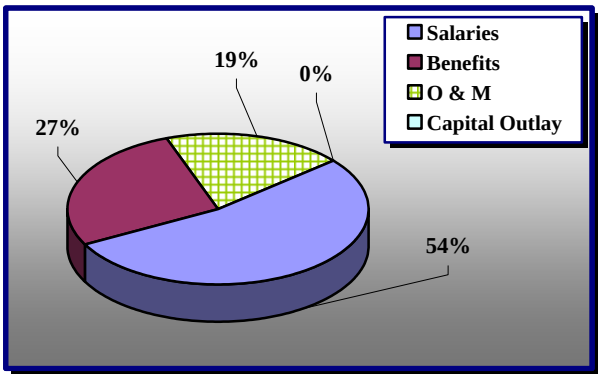
Mission Statement

The Folsom Public Library provides materials and services to help community residents meet 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 serves as a learning and educational center for all residents of the community.

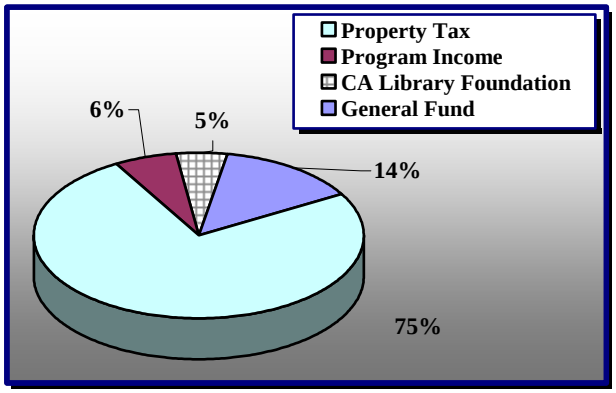
Budget Summary

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	$576,215	$766,557	$649,601	$977,784	27.56%
Benefits	$266,640	$394,199	$318,417	$501,442	27.21%
Operation & Maintenance	$259,077	$342,802	$1,344,579	$355,911	3.82%
Capital Outlay	$10,746	$0	$92,443	$0	0.00%
Transfers Out	$292,938	$402,758	$402,758	$528,313	31.17%
Total	$1,405,616	$1,906,316	$2,807,798	$2,363,450	23.98%
Full-Time Positions	11.00	16.00	16.00	19.00	18.75%
Part-Time Positions	1.50	0.00	0.00	0.00	0.00%
Funding Source					
Property Tax	$1,096,308	$1,469,599	$1,704,002	$1,774,450	20.74%
Program Income	$139,299	$50,000	$252,380	$140,000	180.00%
CA Library Foundation	$104,730	$61,717	$141,951	$124,000	100.92%
General Fund	$325,000	$325,000	$325,000	$325,000	0.00%
Total	$1,665,337	$1,906,316	$2,423,332	$2,363,450	23.98%

Department Expenditure by Category



Department Funding Sources



Program Information

Library **$ 2,363,450**

The Folsom Public Library is a public service organization that provides the Folsom community with professionally delivered information, education, and resources including a variety of print, audio, video, and electronic material. In addition, the library staff provides professional information research and referral assistance to promote education and lifelong learning to citizens of all ages.

FY 2006 – 07 Accomplishments

- Grand Opening of the Georgia Murray Building on February 24, 2007, with over 4,700 attendees
- Completed delivery of 20,000 items, including new formats, for initial collection enhancement of the new library
- Installation and implementation of new Checkpoint Radio Frequency Identification Technology (RFID) and Check Pass
- Increased library staffing with the hiring of six new employees
- Provided Folsom Library customers with remote access to electronic resources
- Increased children's and teen program attendance by 285%
- Increased adult program attendance at Senior First Friday by 24%
- Updated the Library's webpage with a current calendar of programs, library information, Library Commission's agenda and minutes, and the City Council's recognition of Friends of the Library for the $80,000 donation to the new Georgia Murray Building
- Coordinated with FCUSD on design and furnishings for Vista del Lago Library

FY 2007 – 08 Work Plan

To provide recreational and cultural services that meet 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 and open new library, Vista del Lago (VDL), with Folsom Cordova Unified School District (FCUSD).

Performance Measure	Actual 2006	Projected 2007	Budget 2008
Coordinate and meet with FCUSD on construction of VDL library	Begin 2006	Monthly 2007 Weekly August 2008	Complete by March 2008
Planning and procurement of furnishings, fixtures, and equipment with FCUSD	Begin 2006	Meet as needed 2007	Complete by March 2008
Development and implementation of collection plan for FCUSD		Ordering to start May 2007	Complete by December 2007
Develop staffing plan with FCUSD		April 2007	Complete by January 2008
Coordinate grand opening of VDL		September 2007	Complete by March 2008
Re-evaluate and assess staffing and service for new Georgia Murray Building (GMB)		June 2007	August 2007

FY 2007-08 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Increase number of library cards held by Folsom residents	25,000	30,000	35,000

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Increase in number of materials circulated	300,000	350,000	400,000

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Increase in number of computer users	47,223	60,000	75,000

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Increase number of attendees for school and group visits	1,209	1,500	2,000

Customer Service Performance Indicator 5:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Increase number of attendees for teen and adult programs	1,405	1,800	2,500

Key Issues

- Continued collaboration with FCUSD on the construction and furnishing of new joint-use library
- Coordinate and implement collection development and staffing plan with FCUSD
- Complete and open new joint-use library at Vista del Lago with FCUSD in Spring 2008
- Recruit and hire Library Director for Folsom Public Library
- Re-evaluate service needs of new main library after initial operation of 6-12 months

Future Key Issues

- Operation of the new joint-use library
- Possible expansion of library facilities to Sphere of Influence

Position Information

Position	FY 2005-06	FY 2006-07	FY 2007-08
Library Director	-	-	1
Library Manager	1	1	1
Library Supervisor	-	1	-
Librarian	2	4	4
Librarian - PPT	1.5	-	-
Library Assistant	5	6	8
Library Technician	2	3	4
Senior Office Assistant	1	1	1
Total	**12.50**	**16.00**	**19.00**

Major Contracts (over $25,000)

Automated Circulation System	$65,000
Janitorial Service	$31,000

New or Replacement Vehicles

None	

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