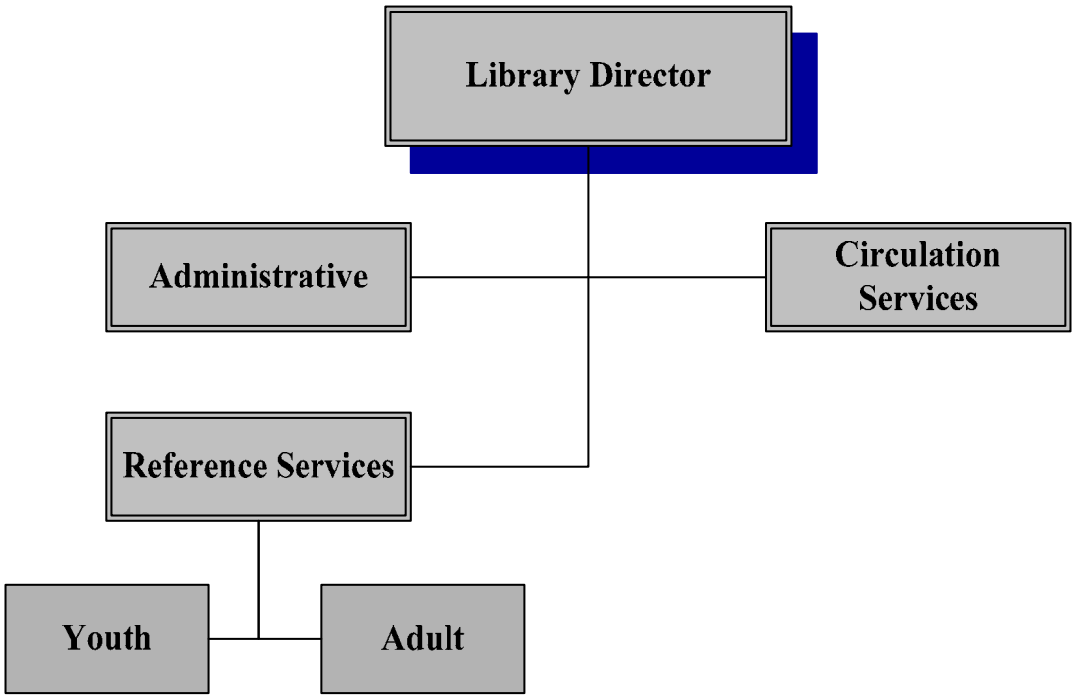

Library

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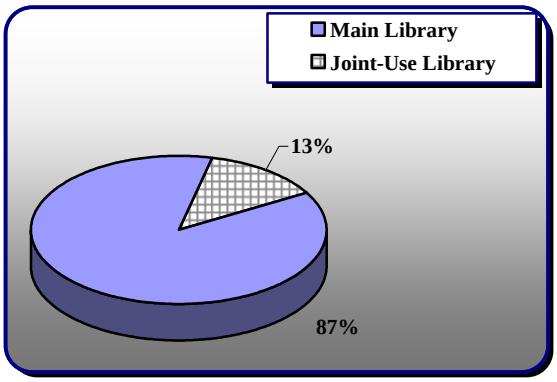
Mission Statement

The Folsom Public Library provides materials and services to help community residents 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.

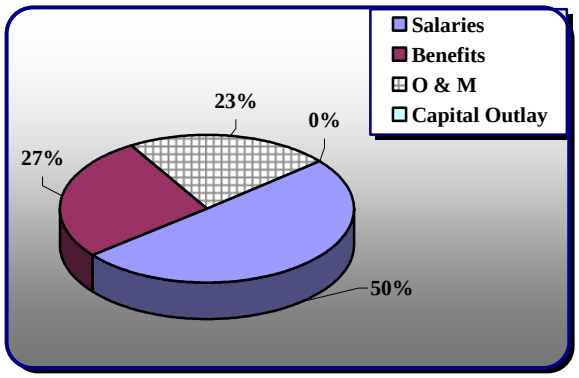
Budget Summary

Expenditure	Actual FY 2006-07	Budget FY 2007-08	Projected FY 2007-08	Proposed FY 2008-09	Change From 07-08 Budget
Salaries	$662,660	$977,784	$837,661	$936,012	-4.27%
Benefits	$315,634	$501,442	$408,387	$509,991	1.70%
Operation & Maintenance	$798,596	$355,911	$916,102	$420,147	18.05%
Capital Outlay	$77,036	$0	$0	$0	0.00%
Transfers Out	$402,758	$528,313	$528,313	$545,900	3.33%
Total	$2,256,684	$2,363,450	$2,690,463	$2,412,050	2.06%
Full-Time Positions	16.00	19.00	19.00	16.00	-15.79%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Main Library	$2,256,684	$2,363,450	$2,667,414	$2,100,130	-11.14%
Joint-Use Library	$0	$0	$23,049	$311,920	100.00%
Total	$2,256,684	$2,363,450	$2,690,463	$2,412,050	2.06%
Funding Source					
Property Tax	$1,752,617	$1,774,450	$1,546,729	$1,625,250	-8.41%
Program Income	$255,417	$140,000	$165,483	$161,200	15.14%
CA Library Foundation	$131,993	$124,000	$198,032	$180,000	45.16%
General Fund	$325,000	$325,000	$325,000	$325,000	0.00%
Fund Balance	$0	$0	$0	$120,600	100.00%
Total	$2,465,027	$2,363,450	$2,235,244	$2,412,050	2.06%

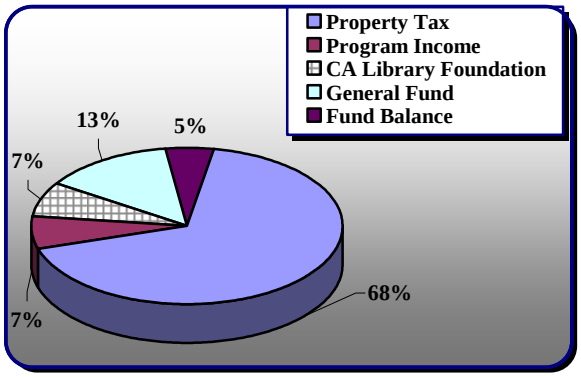
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Library **$ 2,412,050**

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. Library staff provides professional information research and referral assistance to promote education, self-help, and lifelong learning to citizens of all ages. In addition the library serves as a community gathering space and a provider of programs for instruction and entertainment.

FY 2007 – 08 Accomplishments

- Hired new Library Director for Folsom Public Library.
- Circulation of materials increased over 80% placing Folsom to #1 in circulation rankings for the region.
- Number of library cards held by Folsom residents increased 20%.
- "Senior First Friday" programs returned and all new computer classes, book discussions and movie matinees began.
- A total of 134 story times were offered during the first seven months with a total attendance of 5,450.
- Started "Folsom Library after school hours" F.L.A.S.H. program for homework help plus activities—attendance over 180 most months.
- Increased number of online resources available to the community including online reference ebooks.
- Fielded over 22,000 reference questions and over 14,000 computer related questions during first seven months.
- Completed order of 12,000 items, for initial collection opening day collection of the new Vista del Lago Library.

- Coordinated with Folsom Cordova Unified School District (FCUSD) staff in selecting interior design choices for furnishings, fixtures and equipment for Vista del Lago Library.

FY 2008 – 09 Work Plan

Objective:
Build and expand library facilities and services for the citizens of Folsom.

Strategies:

- Prepare and implement an opening day checklist for new library, Vista del Lago (VDL), with FCUSD.
- Develop and implement new staffing model to support both new and existing library building operations.
- Identify, research and implement revenue generating and cost effective approaches to maintain and increase library materials and services.
- Focus on providing new and innovative materials and services to the Folsom community.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Recruit, hire and train staff for VDL.	Set initial staffing plan	Finalized staffing plan. Began recruitment process	Hire & train new staff by July 2008. Cross train existing staff
Implement "opening day checklist" for Vista del Lago Public Library.	N/A	N/A	90% of tasks addressed by July 2008
Implement revenue generating ideas.	N/A	RFP café – Identify two new revenue generating ideas	Café lease – Implement one new revenue generating idea
Demonstrate cost effectiveness in sustaining the core collection for two library locations.	N/A	N/A	Cost control and avoidance through grants, fundraising and donations
Implement new and innovative services for adults, teens and children.	N/A	N/A	Implement one new innovative service for each age group

Objective:
Update and expand library services available through the Internet.

Strategies:
- Coordinate with Sacramento Public Library to provide online card application service to Folsom Public Library customers.
- Increase customer usage of online databases.
- Add downloadable e-audiobooks as an Internet accessible service.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Customers using online card application form from library and home computers.	N/A	Online form available Spring 2008	95% of card applications completed online
Updated and improved database offerings used by an increasing number of customers.	N/A	Existing databases updated and promoted Spring 2008	Customer training and support identified and provided
Downloadable e-audiobooks added as an Internet accessible service.	N/A	Vendor and cost options identified	Vendor(s) chosen; service implemented

Objective:
Improve the marketing of library services and outreach to underserved community groups.

Strategies:
- Demonstrate Folsom Public Library's online services to City Departments, local schools, community groups and current customers.
- Expand the ability of customers to utilize the library's online resources through training and support.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Provide demonstrations of library online services for city departments, schools, community groups and customers.	N/A	Identify target audiences; formulate demonstrations in multiple formats	Provide online and in person demonstrations for each target audience
Increased number of users of the library's online resources.	N/A	Training and support identified. Identify usage statistics to track	Provide training and support; track usage statistics

FY 2008-09 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Increase in number of new library cards issued	6,448	6,576	6,839

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Increase in customer satisfaction level	N/A	Research measurement approach	Conduct customer satisfaction survey to set baseline

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Increase number of library customer served by library programs and events	15,291	16,600	17,400

FY 2008-09 Statistics / Workload Measures

Statistics / Workload Measure	Actual 2006-07	Projected 2007-08	Budget 2008-09
Self checkout usage % of total checkouts	N/A	39%	45%
Number of items added to collection	21,473	24,011	27,612
Number of items checked out or renewed	360,064	470,151	611,168
Number of items loaned to partner libraries	20,365	34,001	37,401
Number of items borrowed from partner libraries	51,999	71,953	79,148
Number of reference questions	25,248	31,527	34,679
Story time attendance	8,316	9,733	11,333
Youth program attendance	5,660	5,971	6,271
Adult program attendance	1,118	1,174	1,291
Number of visitors to library	262,145	309,566	340,521

Key Issues

- Re-evaluate service needs of new main library after initial operation of 18-24 months.
- Complete opening day collection for Vista del Lago Library.
- Complete and open new joint-use library at Vista del Lago with FCUSD in Summer 2008.
- Design and utilize customer surveys to provide direction to library staff.
- Marketing of current library materials and services.

Future Key Issues

- Strategic Planning for library services.
- Possible expansion of library facilities to Sphere of Influence.
- Re-evaluate service needs of new joint use library after initial operation of 10-12 months.
- Identify possible uses of technology to improve customer service, increase efficiency, and lower operating cost.

Position Information

Position	FY 2006-07	FY 2007-08	FY 2008-09
Library Director	-	1.00	1.00
Librarian	4.00	4.00	3.00
Library Assistant	6.00	8.00	6.00
Library Manager	1.00	-	-
Library Supervisor	1.00	1.00	1.00
Library Technician	3.00	4.00	4.00
Senior Office Assistant	1.00	1.00	1.00
Total	**16.00**	**19.00**	**16.00**

Major Contracts (over $25,000)

Automated Circulation System	$59,500
Custodial Services	$36,260

New or Replacement Vehicles

None

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