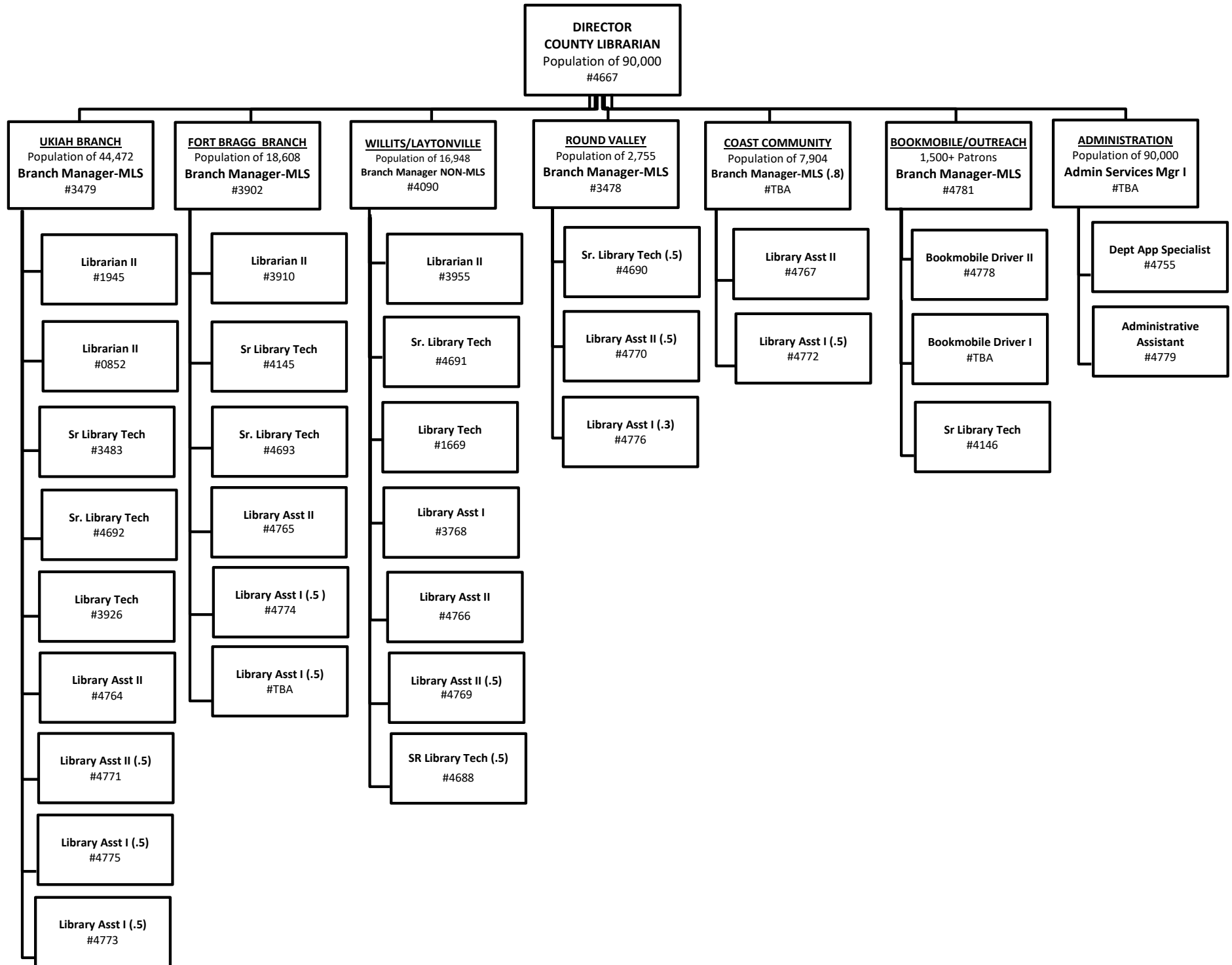


# LIBRARY ORG CHART WITH REQUESTED CHANGES



## JUSTIFICATION FOR LIBRARY POSITIONS

### 1. Funding

Library annual revenue consists of non-general fund Measure O sales tax, property tax, interest, grants, fees, and donations. Funding for the requested positions is included in the current operating expense salary and benefits budget. Savings this year totaling **18% in expense savings** are due to cuts in the operating expense budget rather than salaries and benefits.

- The Library budgeted an additional **\$313,789** for anticipated classification and position changes this fiscal year with the requested changes coming in under budget.
- The classification and salary updates approved by the BOS last month totaled **\$209,983 for FY 25/26**.
- These four position changes increase expenses by an additional **\$19,405**, still leaving **\$84,401** in funding available for the current FY.

### 2. Library Payments for Support from General Fund

- The Library pays invoices from General Fund departments for internal support with the largest FY 25/26 budgeted expense for A-87 costs totaling \$563,870.
- **\$893,240** in Budgeted General Fund expenses:

Item	Cost
A-87	\$563,870
Custodial Services	\$120,800
Building Maintenance	\$80,000
County IT	\$60,000
Enterprise Fund	\$68,570
<b>Total</b>	<b>\$893,240</b>

- In addition to the above, payments for Facilities Project Management are included in the project budgets for the Library - Capital Investments budget unit.

### 3. Legal or Regulatory Mandates

Measure O wording: Section 5.170.030. Restricted Use of the Tax.

- Proceeds from this tax shall be deposited into the County Treasury in a special fund entitled "Library Special Tax Fund" (hereinafter the "fund").*
- Monies deposited into the fund, together with any interest that accrues thereon, shall be used for maintaining and improving services at the existing libraries, upgrading and expansion of facilities, services, and collections; and extending branch library services to the unserved and under-served areas of the County.*

- C. *The revenues collected from this tax shall be used only to supplement existing expenditures for public libraries and shall not be used to supplant existing funding for the support of public libraries.*

#### 4. Efficiency Measures

- A. All branches and support currently operate with minimal staffing and when staff are unexpectedly on leave, branch hours may need to be shortened.
- B. A few California State Library grants provide reimbursements for some staff time for grant work if staff are available to work on the grant applications, reporting, purchasing, and programming.
- C. Recent classification studies completed by HR have helped to align duties better with the positions and helped to reorganize and contribute departmental efficiencies.

#### 5. Positions – operational impact and supporting metrics:

##### A. Administrative Services Manager I

The current Administrative Services Manager II plans to retire in January. There are many specialized grant, budget, and project tasks that need to be taken over by the requested Administrative Services Manager I position.

- The work includes managing two budget units: Library Operating Expenses (6110) and Capital Investments (1715) with over 40 project codes tracking expenses by branch, grant, and capital project.
- Managing two budget units have budgeted revenue and expenses each of **over \$7.2 million** with additional donation and endowment accounts.
- Oversees two expense tracking applications – Munis as well as Horizon library collections acquisitions program which tracks every item (every book, DVD, and other costs) individually.
- Writing and coordinating grant applications, reporting, and budgets with average actual grant revenue of **\$81,843** over the past three years.
- The position is the lead on working on capital improvement projects, major purchases, and RFPs.
- The other only fully County administrative positions are the Administrative Assistant and the County Librarian (currently part-time) who do not have the time required to take on the additional workload, and it would require other staff to work out-of-class.
- We are willing to recruit as a County promotional opportunity, which could help provide savings for the general fund department.

## **B. Bookmobile Driver I**

This position would replace the current Bookmobile's Sr. Library Technician who is planning to retire in December.

- The Bookmobile travels an average of **365 miles** per week regularly serving over **1,000** patrons, with **18,000 – 19,000** checkouts annually and needs two staff to handle the services in the limited time allocated for each stop.
- Replacing the Sr. Library Technician with a Bookmobile Driver I would allow Bookmobile services to be more consistent even when the other driver is ill or on leave.
- The Bookmobile Driver I requires a Commercial Drivers License and minimal library experience.

## **C. Library Assistant I (.5 FTE)**

We are requesting a replacement for Fort Bragg's .5 FTE Library Technician position to be with a .5 FTE Library Assistant I.

- Fort Bragg Branch serves a population of **18,608** and had **119,844** checkouts and over **67,000** visitors last year.
- The Library Assistant I position is a part-time entry level library position and helps to staff the circulation desk, cover breaks, and provide other library services such as shelving.