



Sacramento Public Library Authority

September 27, 2018

Agenda Item 9.1: FY 2018-19 Final Budget, Position Control Listing and Fine and Fee Structure

TO: Sacramento Public Library Authority Board Members

FROM: Rivkah K. Sass, Library Director
Johnny Ea, Finance Manager
Kurt Baer, Senior Budget/Finance Analyst

RE: FY 2018-19 Final Budget, Position Control Listing and Fine and Fee Structure

RECOMMENDED ACTION:

ADOPT Resolution 18-30, approving the FY 2018-19 Sacramento Public Library Authority Final Budget, Position Control Listing and Fine and Fee Structure.

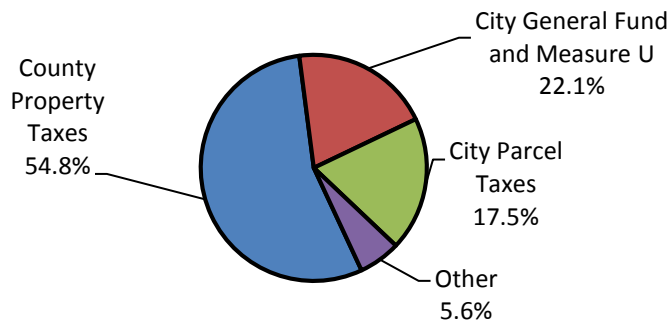
FY 2018-19 FINAL BUDGET

This budget document highlights budget changes identified since the Proposed Budget was adopted in May 2018.

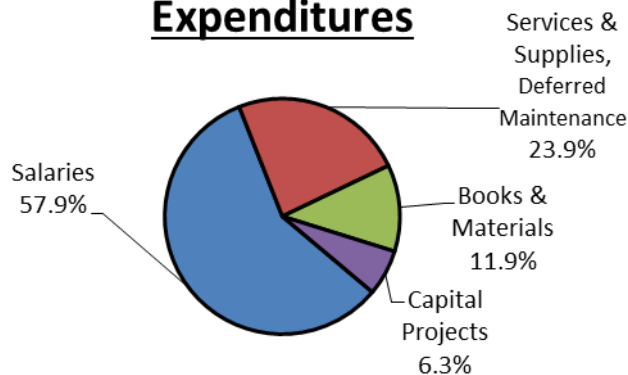
Sacramento Public Library Budget Summary – FY 2018-19

The Authority’s proposed final budget for FY 2018-19 for all services, support, operations and capital projects is \$51,801,500. The following charts provide an illustration of the FY 2018-19 final budget.

Revenues



Expenditures



Attached to this report are Summary Schedules (Exhibits A-1 through A-5), which provide an overview of the Authority's Final Budget for FY 2018-19, including detailed summaries that outline anticipated revenues and expenditures for FY 2018-19 (Exhibits A-3 and A-4) in the County/Cities Fund, and the City of Sacramento General and Parcel Tax Funds.

Adjustments to the May Approved Budget

The County/Cities Unit is robust, with a projected fund balance of approximately \$18.9 million at June 30, 2019. Therefore, staff is recommending using \$2,421,000 of the fund balance reflected in the May Approved Budget to facilitate the move to a 7-day-a-week service model at a majority of County libraries, create a virtual library, improve the collection, and make one-time improvements to the Galt and Rancho Cordova libraries.

The City of Sacramento Unit, on the other hand, has a projected fund balance of approximately \$5.6 million combined. Staff is recommending increasing services in FY 2018-19, and using \$541,500 of the fund balance reflected in the May Approved Budget to increase in summer hours and programs at the Valley Hi-North Laguna and Martin Luther King Jr. libraries, as well as making one-time improvements to the Galleria's sound system, and increased shared costs for additional staffing, including a bilingual children's librarian.

Total revenues in all funds are \$45,348,600, reflecting an increase of \$252,500 from the prior May Approved Budget. Total revenue changes of \$252,500 reflect \$30,000 from the City of Galt towards Galt Library improvements, \$130,000 from the City of Sacramento for increased summer hours and programs at Valley Hi-North Laguna and Martin Luther King Jr. libraries, as well as an increase of \$92,500 in Central distribution allocation.

Total expenditures in all funds are \$51,801,500, reflecting an increase of \$3,570,000 from the May Approved Budget. Of this, approximately \$665,000 is a result of the new labor agreement with the Library Unit.

E-rate fund balance, in the amount of \$702,000, will be used for computer refresh and to improve the electronic database portion of the collection.

Revenues

Library funding comes from three primary sources:

- Property Tax revenues in the County/Cities 54.8%
- General Fund (including Measure U) contributions, City of Sacramento 22.1%
- Parcel Taxes on parcels in the City of Sacramento 17.5%

The remaining 5.6% of funding comes from fines and fees, investment earnings, the Galleria and donations. Exhibit A-3 provides FY 2018-19 revenue details by fund source.

Other revenues include grants and miscellaneous funds received by the Library Authority. The Authority's practice is to recognize the grants and donations as they are received during the year since they are not predictable from a budgetary perspective. Staff will present the grants, gifts and donations report to the Authority Board for inclusion in the FY 2018-19 Budget as they are received/awarded.

County/Cities Budget Unit

The County/Cities budget unit utilizes property taxes collected in the unincorporated areas of the County and within the cities of Citrus Heights, Elk Grove, Galt, Isleton and Rancho Cordova. These funds finance the operation of 16 branch libraries. Additional revenue is realized from fines and fees, interest income, and the Sylvan Cell Tower.

Expenditures in the County/Cities fund reflect an overall net increase of \$2,421,000 from the May Approved Budget with increases in salaries, services and supplies, capital outlay, books and materials, deferred maintenance and shared cost allocation expenditures. Effective September 9, 2018, ten (10) of the largest county locations added Monday hours. Seven-day-a-week service is planned in seven of these same locations, resulting in approximately 100 additional open hours weekly. Staff has been very frugal since the Great Recession, but is now proposing the use of \$5,216,000 (Exhibit A-2) in fund balance in the County/Cities budget in FY 2018-19 for additional services, materials, and one-time capital expenditures at Galt, Rancho Cordova and Sylvan Oaks libraries.

The following table is the schedule change, resulting in a net increase of over 100 additional hours per week for County/Cities libraries:

Branch	Current Hours	Proposed Hours	Net Change
Arden	40.0	55.0	15.0
Carmichael	45.0	55.0	10.0
Fair Oaks	40.0	55.0	15.0
Franklin	63.5	55.0	-8.5
North Highlands-Antelope	40.0	55.0	15.0
Rancho Cordova	40.0	55.0	15.0
Southgate	40.0	55.0	15.0
Arcade	40.0	50.0	10.0
Elk Grove	40.0	50.0	10.0
Sylvan Oaks	42.0	50.0	8.0
Total	430.5	535.0	104.5

Yellow = Open 7 days a week

Green = Open 6 days a week

The Franklin Community Library, a joint-use facility shared with the Elk Grove Unified School District, increased hours in 2017 to align with the Franklin High School schedule, opening at 7:30 a.m. on weekdays and returning to regular public library hours during school breaks and summer. However, support from school district staff was unreliable and the burden of service fell to the 7.5 FTE of Sacramento Public Library staff. Franklin Community will provide 7-day a week service beginning in January 2019. To provide consistent library hours, Franklin Library's schedule would match the schedules of other locations that provide 7-day week service.

No Supplemental Funds are available for distribution to member jurisdictions in FY 2018-19. Continued restoration of services and the possibility of Supplemental Funds distribution in FY 2019-20 will be evaluated based on actual funding available.

City of Sacramento Budget Unit

The City of Sacramento budget unit utilizes revenue from two sources: the City General Fund, which includes Measure U funding, and funding received from taxes levied on parcels within the City limits. These revenues support the operation of 11 library branches located in the City of Sacramento, plus the Central Library. Additional revenue is realized from fines and fees, interest income, and the Library Galleria.

Expenditures in the City of Sacramento Funds reflect an overall net increase of \$541,500 from the May Approved Budget, with increases in salaries, services and supplies, deferred maintenance, and cost allocation. This also includes the \$130,000 one-time allocation for summer hours at the Valley Hi-North Laguna and Martin Luther King Jr. libraries.

During the “Great Recession,” the City added three new libraries: Valley-Hi-North Laguna, North Natomas and Robbie Waters Pocket-Greenhaven, without providing additional General Fund contributions for City Library operations. The Library has had to use various strategies including dipping into fund balance reserves to address the ongoing structural deficit over the last decade. To address the budget challenges, the City of Sacramento’s Approved Budget for Fiscal Year 2018-19 includes a step-up increase in their five-year forecast of General Fund contributions to the Library above the FY 2018-19 budget as follows:

<u>Fiscal Year</u>	<u>Additional GF Contribution</u>
2019-20	\$0.75 million
2020-21	\$1.25 million
2021-22	\$2.00 million
2022-23	\$2.50 million

Shared Cost Budget Unit

The Shared Cost Fund functions as an internal service fund, and is determined through a comprehensive cost allocation plan that is updated annually. The fund collects the common costs for operating and administering the Library organization that are then distributed to the operating funds through the cost allocation plan. The FY 2018-19 expenditures, minus miscellaneous revenue within the fund, is \$17,160,000 which is an increase of \$515,000 or 3.1% from the May Approved Budget. As shown in Exhibit A-4, the total Shared Cost budget is allocated as follows:

• County/Cities Fund	\$9,953,000 or 58%
• Sacramento City General Fund, Measure U	\$4,118,000 or 24%
• Sac. City Parcel Tax Fund (X)	\$2,746,000 or 16%
• Sac. City Parcel Tax Fund (B)	<u>\$ 343,000 or 2%</u>
Total	\$17,160,000

Revenues of \$300,000 are directly attributed to the fund from cost recovery in the amount of \$132,000 for IT support to partner libraries using SPL’s Sierra catalog, a State of California Literacy grant for \$55,000, plus \$113,000 for passport services.

An increase in salaries from the creation of four new positions plus adjustments for the new collective bargaining agreement result in an increase in expenditures of \$515,000 from the May Approved FY 2018-19 Budget.

Branch Refresh Projects and Deferred Maintenance

During FY 2014-15, the Library evaluated branch refresh needs, including paint, carpet, furnishings and workroom improvements. Since then, improvements have been made at the Arden-Dimick, Southgate, Arcade and North Highlands-Antelope libraries. The branch refresh of the Sylvan Oaks Library will occur in FY 2018-19 at an estimated cost of \$2,000,000. Branch refreshes will also occur at Galt and Rancho Cordova libraries. Total costs, along with scheduled deferred maintenance costs, will be \$3,567,000.

Books and Materials

The books and materials budget is \$6,178,000 (Exhibit A-5) which is an increase of \$850,000 from the FY 2018-19 May Approved Budget. The County/Cities Fund is contributing \$500,000 towards collection refreshes at Rancho Cordova and Galt libraries, creating New Arrival collections at Carmichael and Arcade libraries to serve increasing number of refugees, and additional funding for the Library of Things. E-rate funds in the amount of \$350,000 will be used to improve the electronic database portion of the collection.

Budgeted Positions/Position Control

Position Control for FY 2018-19 shows a total of 299 FTEs (Exhibit B), an increase of 7.0 FTEs from the Position Control approved in July 2018. One (1) FTE is for a Facilities Projects Manager to manage the numerous facilities projects scheduled in FY 2018-19 for County libraries. The fiscal impact in FY 2018-19 is \$75,000. Three (3) FTEs are for Library Assistants in County libraries, one (1) FTE at Franklin, one (1) FTE at Sylvan Oaks, one (.5) FTE at Arcade, and one (.5) FTE at the Delta libraries. The fiscal impact in FY 2018-19 is \$110,000. Three (3) FTEs are for General Library Workers to provide management flexibility in filling positions as vacancies and unexpected needs arise. The fiscal impact in FY 2018-19 is \$200,000.

Fine and Fee Schedule

Staff recommends increasing Board-approved fees for the Tsakopoulos Library Galleria. Numerous improvements have been made to the Galleria in the past few years, but rental rates have not changed in more than 10 years. All changes are reflected in the Library's proposed Fine and Fee Structure (Exhibit C).

Fund Balance Discussions, Ongoing Issues and Future Challenges

For the past several months, the Executive Team and Finance staff have been meeting with Sacramento County administrators to review current practices relating to the significant fund balance in the County/Cities fund, developing a policy and philosophy related to an appropriate fund balance to support cash flow needs, Board-approved reserves and the concept of dry-period financing. Related to this discussion is the option of moving the role of fiscal agent for Library investments from the City of Sacramento to the County of Sacramento. The City has served in this capacity since the formation of the JPA in 1993.

As discussed during the Fund Balance Workshop, because of the larger fund balance in the County/Cities Unit, staff has proposed expanding hours and library services in county locations and addressing deferred maintenance in County library to better meet community needs.

The \$1,130,000 additional contribution to the City of Sacramento General Fund for FY 2018-19 is significant. However, unfunded capital needs of approximately \$4.7 million for City branches create an ongoing challenge for future budgets. Of this amount, \$1,000,000 is for the much-needed branch refresh at the Martin Luther King Jr. Library. Library staff will continue to work with the City of Sacramento's Finance team to address future budget needs.

Inflation continues to drive up costs for services and supplies, books and materials, health care and capital projects. In addition, with CalPERS lowering its discount rate from 7.5% to 7%, the Library's employer contribution is projected to increase by approximately \$2 million over the next five years.

Staff will present recommended Mid-Year Budget Adjustments for FY 2018-19 in early 2019. This Mid-Year Budget will include updates on funding from the County and the City of Sacramento, as well as refinements to expenditure amounts.

ATTACHMENT(S):

Resolution 18-30: Adopting the FY 2018-19 Sacramento Public Library Authority Final Budget, Position Control Listing and Fine and Fee Structure.



Sacramento Public Library Authority

RESOLUTION NO. 18-30

Adopted by the Governing Board of the Sacramento Public Library Authority on the date of:

September 27, 2018

APPROVING THE FY 2018-19 FINAL BUDGET, POSITION CONTROL LISTING, AND FINE AND FEE SCHEDULE FOR THE SACRAMENTO PUBLIC LIBRARY AUTHORITY

NOW THEREFORE BE IT RESOLVED BY THE GOVERNING BOARD OF THE SACRAMENTO PUBLIC LIBRARY AUTHORITY AS FOLLOWS:

1. The Sacramento Public Library Authority’s FY 2018-19 Final Budget totaling \$51,801,500 as presented in Exhibits A-1 through A-5 is approved.
2. The Sacramento Public Library Authority’s FY 2018-19 Position Control Listing as presented in Exhibit B is approved.
3. The Sacramento Public Library Authority’s FY 2018-19 Fine and Fee Structure as presented in Exhibit C is approved.
4. All increases or decreases to operating appropriations in excess of \$50,000 shall be approved by the Library Authority Board.
5. Authority Reserves are appropriated as follows:

	County/Cities Fund	Sac City Fund	(Sunset) Sac City Parcel Tax X Fund	(Renewal) Sac City Parcel Tax X Fund	Sac City Parcel Tax B Fund	Total
Reserves for Economic Uncertainty	\$2,546,500	\$1,118,660	\$0	\$595,800	\$219,600	\$4,480,560

This designated reserve will be maintained at the level of 10% of budgeted revenues (except for the (Sunset) Sac City Parcel Tax X Fund) for the purpose of absorbing unforeseen contingencies and allowing continuation of Approved Budget program levels.



Sacramento Public Library Authority

Jay Schenirer, Chair
Darren Suen, Vice Chair

ATTEST:

Rivkah K. Sass, Secretary

By: _____
Linda J. Beymer, Assistant Secretary

ATTACHMENT(S):

- Exhibit A-1: Budget Summary by Fund FY 2018-19
- Exhibit A-2: Proposed Budget Summary FY 2018-19
- Exhibit A-3: Revenue Details by Fund Source FY 2018-19
- Exhibit A-4: Expense Details by Fund Source FY 2018-19
- Exhibit A-5: Books and Materials Fund FY 2018-19
- Exhibit B: Sacramento Public Library Authority Position Control Listing for FY 2018-19
- Exhibit C: Fine and Fee Structure for FY 2018-19

**Sacramento Public Library Authority
Budget Summary by Fund
Fiscal Year 2018-19**

Fund	Beginning Fund Balance 06/30/17	Estimated Activity FY 2017-18		Estimated Fund Balance 06/30/18	Proposed Budget FY 2018-19		Economic Uncertainty Reserve	Unreserved Fund Balance 06/30/19
		Revenues	Expenses		Revenues	Expenses		
County/Cities	\$ 25,268,239	\$ 24,180,485	\$ 22,803,284	\$ 26,645,440	\$ 25,465,000	\$ 30,681,000	\$ 2,546,500	\$ 18,882,940
Sacramento City	1,260,748	9,573,206	8,383,582	2,450,372	11,186,600	11,544,000	1,118,660	974,312
Sac City Parcel Tax X (Sunset)	6,444,125	233,423	6,677,548	-	-	-	-	-
Sac City Parcel Tax X (Renewal)	-	5,433,000	22,632	5,410,368	5,958,000	6,106,500	595,800	4,666,068
Sac City Parcel Tax B	202,600	2,039,571	1,998,571	243,600	2,196,000	2,220,000	219,600	-
Tech/Equip Replace	1,994,728	378,000	340,000	2,032,728	163,000	865,000	-	1,330,728
Other	1,795,000	612,474	565,499	1,841,975	80,000	85,000	-	1,836,975
Shared Cost *	-	311,529	311,529	-	300,000	300,000	-	-
Total	\$ 36,965,440	\$ 42,761,688	\$ 41,102,645	\$ 38,624,483	\$ 45,348,600	\$ 51,801,500	\$ 4,480,560	\$ 27,691,023

Note: * Direct revenues and expenses

**SACRAMENTO PUBLIC LIBRARY AUTHORITY
BUDGET SUMMARY
FISCAL YEAR 2018-19**

	FY 18-19 APPROVED BUDGET	FY 18-19 FINAL BUDGET	CHANGE Increase/(Decrease)	
Total Sources of Funds	\$ 45,096,100	\$ 45,348,600	\$ 252,500	0.6%
Salaries and Benefits	28,645,000	30,013,500	1,368,500	4.8%
Services and Supplies	11,256,500	12,043,000	786,500	7.0%
Materials/Books	5,328,000	6,178,000	850,000	16.0%
Equipment/Capital Projects	2,900,000	3,240,000	340,000	11.7%
Deferred Maintenance	102,000	327,000	225,000	220.6%
Total Expenses	\$ 48,231,500	\$ 51,801,500	\$ 3,570,000	7.4%
Surplus/(Deficit)				
County/Cities Fund	(2,795,000)	(5,216,000)	(2,421,000)	86.6%
Sac City Fund	(900)	(357,400)	(356,500)	39611.1%
Sac City Parcel Tax Measure X (Sunset)	-	-	-	0.0%
Sac City Parcel Tax Measure X (Renewal)	500	(148,500)	(149,000)	-29800%
Sac City Parcel Tax Measure B	12,000	(24,000)	(36,000)	-300.0%
400s Fund	(352,000)	(702,000)	(350,000)	99.4%
Other Funds	-	(5,000)	(5,000)	100.0%
Net Surplus/(Deficit)	\$ (3,135,400)	\$ (6,452,900)	\$ (627,000)	20.0%

Note: FY 18-19 Proposed Budget includes use of \$6,452,900 from Fund Balance reserves.

SACRAMENTO PUBLIC LIBRARY SOURCES OF FUNDS FISCAL YEAR 2018-19					
SOURCES OF FUNDS	FY 18-19 APPROVED BUDGET	FY 18-19 FINAL BUDGET	CHANGE Increase/(Decrease)		
COUNTY/CITIES FUND					
County Contributions	\$ 24,850,000	\$ 24,850,000	\$ -		0.0%
State Appropriations	-	-	-		0.0%
Interest Income	312,000	312,000	-		0.0%
Fines and Fees	240,000	240,000	-		0.0%
Other Revenue	33,000	63,000	30,000		90.9%
TOTAL	\$ 25,435,000	\$ 25,465,000	\$ 30,000		0.1%
SAC CITY FUND					
City Contributions	\$ 9,885,600	\$ 10,015,600	\$ 130,000		1.3%
State Appropriations	-	-	-		0.0%
Galleria	450,000	450,000	-		0.0%
Interest Income	14,000	14,000	-		0.0%
Fines and Fees	151,000	151,000	-		0.0%
Other Revenue	-	-	-		0.0%
CEN Distribution X-fer in	463,500	556,000	92,500		20.0%
TOTAL	\$ 10,964,100	\$ 11,186,600	\$ 222,500		2.0%
SAC CITY PARCEL TAX X					
Parcel Tax	\$ 5,755,000	\$ 5,755,000	\$ -		0.0%
Interest Income	93,000	93,000	-		0.0%
Fines and Fees	59,000	59,000	-		0.0%
Other Revenue	51,000	51,000	-		0.0%
TOTAL	\$ 5,958,000	\$ 5,958,000	\$ -		0.0%
SAC CITY PARCEL TAX B					
Parcel Tax	\$ 2,195,000	\$ 2,195,000	\$ -		0.0%
Interest Income	1,000	1,000	-		0.0%
Other Revenue	-	-	-		0.0%
TOTAL	\$ 2,196,000	\$ 2,196,000	\$ -		0.0%
SHARED FUND					
State Foundation/Grants	\$ 55,000	\$ 55,000	\$ -		0.0%
Other Revenue	245,000	245,000	-		0.0%
TOTAL	\$ 300,000	\$ 300,000	\$ -		0.0%
400s FUND					
E-rate Rebate	163,000	163,000	-		0.0%
TOTAL	\$ 163,000	\$ 163,000	\$ -		0.0%
OTHER FUNDS					
Other Revenue	\$ 80,000	\$ 80,000	\$ -		0.0%
TOTAL	\$ 80,000	\$ 80,000	\$ -		0.0%
GRAND TOTAL	\$ 45,096,100	\$ 45,348,600	\$ 252,500		0.6%

**SACRAMENTO PUBLIC LIBRARY
EXPENSE DETAILS BY FUND
FISCAL YEAR 2018-19**

EXPENSE	FY 18-19 APPROVED BUDGET	FY 18-19 FINAL BUDGET	CHANGE Increase/(Decrease)	
COUNTY/CITIES FUND				
Salaries and Benefits	9,600,000	10,137,000	537,000	5.6%
Services and Supplies	2,833,000	3,498,000	665,000	23.5%
Materials/Books	3,174,000	3,674,000	500,000	15.8%
Capital Projects	2,560,000	2,900,000	340,000	13.3%
Deferred Maintenance	55,000	95,000	40,000	72.7%
Cost Allocation (58%)	9,654,000	9,953,000	299,000	3.1%
Central Distribution	354,000	424,000	70,000	19.8%
TOTAL	\$ 28,230,000	\$ 30,681,000	\$ 2,451,000	8.7%
SAC CITY FUND				
Salaries and Benefits	5,244,000	5,491,000	247,000	4.7%
Services and Supplies	1,370,000	1,394,000	24,000	1.8%
Materials/Books	309,000	309,000	-	0.0%
Capital Projects	-	-	-	0.0%
Deferred Maintenance	47,000	232,000	185,000	393.6%
Cost Allocation (24%)	3,995,000	4,118,000	123,000	3.1%
TOTAL	\$ 10,965,000	\$ 11,544,000	\$ 579,000	5.3%
SAC CITY PARCEL TAX X				
Salaries and Benefits	1,766,000	1,812,500	46,500	2.6%
Services and Supplies	25,000	25,000	-	0.0%
Materials/Books	1,406,000	1,406,000	-	0.0%
Capital Projects	-	-	-	0.0%
Cost Allocation (16%)	2,663,000	2,746,000	83,000	3.1%
Central Distribution	97,500	117,000	19,500	20.0%
TOTAL	\$ 5,957,500	\$ 6,106,500	\$ 149,000	2.5%
SAC CITY PARCEL TAX B				
Salaries and Benefits	1,090,000	1,113,000	23,000	2.1%
Services and Supplies	310,000	310,000	-	0.0%
Materials/Books	439,000	439,000	-	0.0%
Cost Allocation (2%)	333,000	343,000	10,000	3.0%
Central Distribution	12,000	15,000	3,000	25.0%
TOTAL	\$ 2,184,000	\$ 2,220,000	\$ 36,000	1.6%
SHARED FUND				
TOTAL DIRECT EXPENSES	\$ 300,000	\$ 300,000	\$ -	0.0%
400s FUND				
TOTAL EQUIPMENT	\$ 515,000	\$ 865,000	\$ 350,000	68.0%
OTHER FUNDS				
TOTAL EXPENSES	\$ 80,000	\$ 85,000	\$ 5,000	6.3%
TOTAL	\$ 48,231,500	\$ 51,801,500	\$ 3,570,000	7.4%

**SACRAMENTO PUBLIC LIBRARY
BOOKS AND MATERIALS FUND
FISCAL YEAR 2018-19**

	FY 18-19 APPROVED BUDGET	FY 18-19 FINAL BUDGET	CHANGE Increase/(Decrease)	
REVENUES				
Transfers in from:				
County/Cities Fund	3,174,000	3,674,000	500,000	15.8%
Sac City Fund	309,000	309,000	-	0.0%
Sac City Measure X	1,406,000	1,406,000	-	0.0%
Sac City Measure B	439,000	439,000	-	0.0%
E-rate Fund		350,000	350,000	100.0%
TOTAL	\$ 5,328,000	\$ 6,178,000	\$ 850,000	16.0%
EXPENDITURES				
Books/Materials	5,328,000	6,178,000	850,000	16.0%
TOTAL	\$ 5,328,000	\$ 6,178,000	\$ 850,000	16.0%

SACRAMENTO PUBLIC LIBRARY AUTHORITY
POSITION CONTROL REPORT
September 27, 2018

	FY 2018-19 Approved July 26, 2018	FY 2018-19 Proposed September 27, 2018	Change
Accounting Specialist	2	2	
Administrative Analyst	1	1	
Administrative Assistant	2	2	
Adult Learning and Literacy Supervisor	1	1	
Building Maintenance Worker	2	2	
Circulation Supervisor	20	20	
Collection Services Manager	1	1	
Communications Assistant	1	1	
Communications and Virtual Services Manager	1	1	
Community Engagement Manager	1	1	
Creative Project Coordinator	1	1	
Custodial and Logistics Supervisor	1	1	
Custodian	13.5	13.5	
Deputy Director	2	2	
Early Learning Specialist	1	1	
Events Coordinator	0.5	0.5	
Facilities Manager	1	1	
Facilities Projects Manager	1	2	1
Field Custodial Supervisor	1	1	
Finance Manager	1	1	
General Library Worker	0	3	3
General Services Worker	6.5	6.5	
Human Resources Analyst	2	2	
Human Resources Manager I/II	1	1	
Human Resources Technician	1	1	
Information Technology Analyst	1	1	
Information Technology Supervisor	1	1	
Information Technology Technician	2	2	
Integrated Library Services Supervisor	1	1	
K-12 Specialist	1	1	
Librarian	47.5	47.5	
Library Assistant	107	110	3
Library Associate	6	6	
Library Communications Analyst	1	1	
Library Director	1	1	
Library Galleria Coordinator	1	1	
Library Program Specialist	1	1	
Library Supervisor I	10	10	
Library Supervisor II	11	11	
Library Supervisor III	13	13	
Materials Handler	4	4	
Procurement and Contracts Coordinator	1	1	
Public Information Coordinator	1	1	
Public Services Manager	3	3	
Safety/Security Coordinator	1	1	
Senior Accounts Payable Technician	1	1	
Senior Budget/Finance Analyst	1	1	
Senior Information Technology Analyst	2	2	
Senior Information Technology Technician	2	2	
Senior Maintenance Worker	1	1	
Senior Payroll Technician	1	1	
Special Projects and Remodeling Coordinator	1	1	
Visual Communications Specialist	1	1	
Volunteer Coordinator	1	1	
Youth Services Manager	1	1	
Total FTEs	292.0	299.0	7.0

FTEs are full-time equivalent positions, equating part time positions into fraction of a full time position.

SACRAMENTO PUBLIC LIBRARY

FINE/FEE STRUCTURE

Final: September 27, 2018

Categories	Current Fees
FINES	
Periodicals	\$0.05/day to \$1.00 maximum
All Juvenile and Young Adult (YA) materials	\$0.05/day to \$1.00 maximum
All Adult materials	\$0.25/day to \$5.00 maximum
Engravers	\$0.25/day to \$5.00 maximum
All visual media	\$0.25/day to \$5.00 maximum
Link + books	\$1.00/day to \$15.00 maximum
Interlibrary Loan (ILL) materials	\$2.00/day up to the cost of the material
GENERAL FEES	
Self-service black & white photocopying	\$0.15/page
OPAC printouts	The first five (5) pages of an individual print job are free to the patron, with subsequent pages costing \$0.15 /page
Printouts (Computer, coin-operated microform, fax)	Updated Fee: \$0.15/page
Self-service color photocopying	\$0.50/page
Sacramento Room – archival photocopies	\$0.50/page
Sacramento Room – Digital scans of materials Prints of digital scans CD with images Shipping charge per CD if mailed	\$10/per scan \$15/per print \$5.00/CD \$3.00 each
Replacement of Library Card	\$2.00
Damaged material (repairable)	\$2.50 Juvenile and Young Adult materials \$5.00 Adult materials
Damaged media boxes and cases	\$5.00 for all materials
Material processing fee	\$5.00 per cataloged item
Collection agency processing fee	\$10.00
Returned check service fee	\$30.00

SACRAMENTO PUBLIC LIBRARY**FINE/FEE STRUCTURE****Final: September 27, 2018**

Damaged material (unusable)	Unit cost of item + material processing fee
Programs, classes, publishing fees	\$5.00 - \$500.00* *Fee to be determined per program/class activity
Passport fees	\$15 - \$35
Reshelving fee	\$1 per item

INTERLIBRARY LOAN FEES

ILL request (SPL customers)	\$5.00
ILL fee to send a book to out-of-state library	\$20.00

LOST LIBRARY MATERIALS

Lost periodical	\$5.00
Lost item (ILL) Fee charged to SPL customer	\$60.00 minimum to cost of item (fine goes to owning library, not SPL)
Link+ Lost Materials	\$115.00 per item (fine goes to owning Library, not SPL)
All lost Juvenile, Young Adult and Adult items (cataloged)	Unit cost of item or "default cost"* plus material processing fee
Lost item (cataloged paperback)	Unit cost of item or "default cost"* plus material processing fee
*Default cost	\$5.00 for a magazine \$30.00 for a book

MEETING ROOMS

After-hours fee (when staff/security must open or secure a meeting room when the library is not open)	\$50.00
Excessive cleanup costs: Charge for post-event cleaning beyond normal custodial duty assignments	Actual costs, including labor, materials and outside services

PUBLIC RECORDS DISCLOSURE

Duplication of Authority Board meeting DVD (with DVD provided)	Actual cost, excluding staff time
Photocopies	First ten (10) pages free; at cost thereafter

**SACRAMENTO PUBLIC LIBRARY
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Copies of Campaign Statements and Conflict of Interest Statements (FPPC)	\$0.10 per page
FPPC document retrieval fee (statements older than five years)	\$5.00 per request
Authority Board agenda packets (Copy and send by mail)	\$20.00 per packet
Authority Board agenda packets (Copy/send by Federal Express)	\$30.00 per packet

LIBRARY GALLERIA MEETING ROOMS:

	Mon-Thurs		Friday		Saturday		Sunday	
Main Floor (5 hrs.)	\$1,000	\$950	\$1,300	\$1,150	\$2,300	\$1,950	\$1,300	\$1,150
Main Floor (9 hrs.)	\$1,500	\$1,175	\$2,000	\$1,500	\$3,000	\$2,500	\$2,000	\$1,500
2nd Floor Balcony (5 hrs.)		\$300		\$450		\$500		\$450
2nd Floor Balcony (9 hrs.)		\$450		\$650		\$800		\$650
Meeting Room (1/2 Day)	\$400	\$300	\$400	\$300	\$400	\$300	\$400	\$300
Meeting Room (Full Day)	\$500	\$400	\$500	\$400	\$500	\$400	\$500	\$400
Meeting Room (Evening 6 PM+)	\$500	\$400	\$500	\$400	\$500	\$400	\$500	\$400
New Year's Eve (see Sat. rates)								

LIBRARY GALLERIA COMMUNITY USE POLICY AND FEES:

Community use policy states that the following groups may qualify for meeting room use at no charge:

- Neighborhood groups from the downtown district and other groups outside the downtown district that have been formed to improve conditions in their respective neighborhoods

SACRAMENTO PUBLIC LIBRARY
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- Public forums that have been called by elected city officials
- Interested groups must see Library Galleria staff for room use guidelines and availability.

Events may be subject to associated fees as described below.

Community Use Associated Fees				
Type of service/fee	Minimum hours required	Staff required	Rate per hour	Total
Library event duty	2 hrs.	1 coordinator	\$30	\$60
Security officer	4 hrs.	1 officer	\$30	\$120
Room Setup				
Up to 10 tables	4 hrs.	1 custodial	\$20	\$80
11+ tables	8 hrs./ea	2 custodial	\$20	\$320
Strike & clean	8 hrs.	1 custodial	\$20	\$160
Strike & clean	5 hrs./ea	2 custodial	\$20	\$200

Reception Space and Equipment Fees	
Space Rental	Per Use
Old Library Foyer entrance only	\$ 100
Foyer entrance with food and beverage	\$ 300
Equipment	
LCD Projector	\$ 185
Conference phone	\$ 50
Remote clicker	\$ 25
Mac to VGA converter	\$ 25
Projection screen, 8' portable	\$ 45
Additional wireless microphones	\$ 40
Additional wired microphones	\$ 20
Additional lectern	\$ 30
Whiteboard and pens	\$ 15
Flip chart and pens	\$ 15

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Designer drape backdrop 25 - 40'	\$ 120
Designer drape backdrop 17 - 24'	\$ 100
Designer drape backdrop 16' or less	\$ 60
Security guard, per hour	\$ 30
Stage	\$200 \$100

Wedding and Prom Packages	Sunday-Friday		Saturday	
Wedding reception, main floor only	\$1,500	\$1,150	\$2,500	\$1,950
Wedding, main floor and balcony	\$1,950	\$1,600	\$3,000	\$2,450
Wedding and ceremony, main floor	\$ 1,900		\$ 2,900	
Wedding and ceremony, main & balcony	\$ 2,350		\$ 3,400	
Prom, main floor and foyer, 5 hours	\$ 1,150		\$ 1,950	
Balcony, 5 hours	\$ 450		\$ 500	
East meeting room and Old Foyer	\$ 400		\$ 400	
Library Lobby as an entrance	\$ 100		\$ 100	
New Year's Eve (see Saturday rates)				
Hourly rates after hours				
Galleria	\$ 175			
Balcony	\$ 50			