



# Sacramento Public Library Authority

September 25, 2014

Agenda Item 15.0: Final Budget FY 2014-15

**TO: Sacramento Public Library Authority Board**

**FROM: Denise M. Davis, Deputy Library Director**

**RE: Final Budget FY 2014-15**

**RECOMMENDED ACTION:**

**Adopt** Resolution 14-40, approving the FY 2014-15 Sacramento Public Library Authority Final Budget

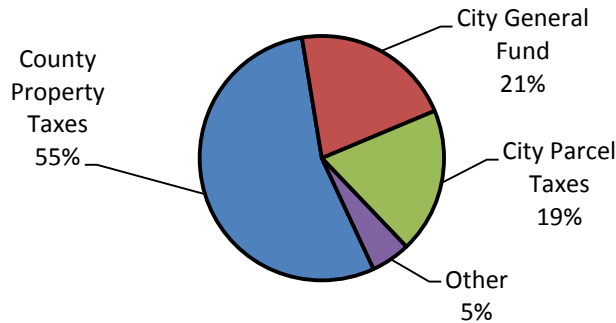
**FY 2014-15 FINAL BUDGET**

This budget document highlights budget changes identified since the Proposed Budget was adopted in May 2014.

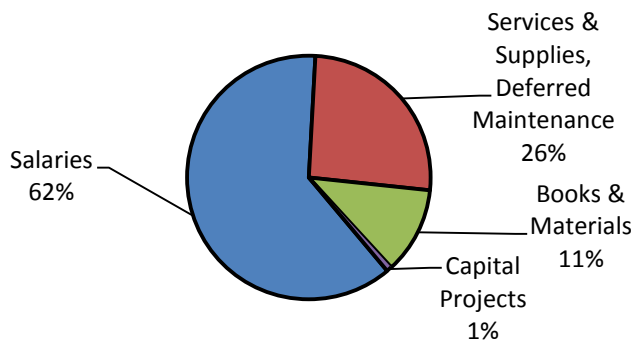
Sacramento Public Library Budget Summary – FY 2014-15

The Authority’s proposed final budget for FY 2014-15 for all services, support and operations is \$36,616,204. The following charts provide an illustration of the FY 2014-15 proposed final budget.

### Revenues



### Expenditures



Since the beginning of the economic downturn in FY 2008-09, Library staff has been extremely creative and willing to sacrifice in order to cut costs, while at the same time providing award-winning services. The passage of Measure B provides sustainability for the 12 Library locations in the City of Sacramento. The improving economy also allows staff to think about improving public services in county branches. This would be accomplished through a combination of using enhanced revenues and the Library's fund balance to restore open hours and significantly increase books and materials. Total revenues in all funds are \$35,873,160, reflecting an increase of \$3,485,000 from the prior May approved Budget. Total expenditures in all funds are \$36,616,204, reflecting an increase of \$2,732,204 from the May budget. Using \$743,043 in fund balance allows the Library to increase its commitment to serving the public and improve services that have suffered an acute decline these past five years.

Attached to this report are Summary Schedules (Exhibits A-1 through A-6), which provide an overview of the Authority's Final Budget for FY 2014-15, including detailed summaries that outline anticipated revenues and expenditures for FY 2014-15 (Exhibits A-3 and A-4) in the County/Cities Fund, and the City of Sacramento General and Parcel Tax Funds.

**Revenues**

The vast majority of Library funding comes from three primary sources:

- Property Tax revenues in the County/Cities 55%
- General Fund contributions from the City of Sacramento 21%
- Parcel Taxes on parcels in the City of Sacramento 19%

The remaining 5% of funding comes from fines and fees, investment earnings, the Galleria and donations. Exhibit A-3 provides FY 2014-15 revenue details by fund source, with comparisons against the FY 2014-15 May Budget.

The net result of changes in revenue figures is a total projected increase of \$3,485,000 reflecting the following:

• County/Cities Property Taxes	\$	1,550,000
• City Parcel Tax Measure X	\$	25,000
• City Parcel Tax Measure B	\$	1,900,000
• Other Revenue	\$	10,000
<b>Total Revenue Increase:</b>	<b>\$</b>	<b>3,485,000</b>

The County Assessor advised library staff to expect a 6% (over FY 14 actuals) increase in property taxes in FY 15. The net result is a \$1,550,000 increase over the May budget.

City of Sacramento Measure X Parcel Tax revenues are projected to increase an additional \$25,000 due to a slightly higher than anticipated CPI increase of 3.0% released in June.

The City of Sacramento Measure B Parcel Tax passed in June. Revenues are projected at \$1,900,000.

Staff has increased FY 15 passport revenues by \$10,000 based on FY 14 performance.

Other revenues include grants and miscellaneous funds received by the Library Authority. The Authority's practice is to recognize grants and donations as they are received during the year, since they are not predictable from a budgetary perspective. Staff will present gifts, donations and grants to the Authority Board for inclusion in the FY 2014-15 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.

As shown in Exhibit A-3, this budget unit's revenues increased \$1,550,000 from May to \$20,075,000.

The County/Cities fund reflects an overall expenditure increase of \$1,745,729, or 9.1%, from the May Approved Budget. Of that amount, \$1 million is earmarked for building improvements and furniture refresh at the County/Cities branches. Budgeted building improvements and furniture refresh funds not spent in the 2014-15 fiscal year will be classified at year-end as "Assigned Fund Balance," to start establishing a reserve for future building improvement costs. Staff was very frugal during the past five years, preserving as much fund balance as possible and enabling staff to responsibly use \$803,232 (Exhibit A-2) in fund balance in the County/Cities budget in FY 2014-15.

No Supplemental Funds will be available for distribution to member jurisdictions in FY 2014-15. Continued restoration of services and the possibility of Supplemental Funds distribution in FY 2015-16 will be evaluated based on actual funding.

#### City of Sacramento Budget Unit

Sacramento voters approved the Library parcel tax known as Measure B by a 73% margin in June. The City of Sacramento budget unit utilizes revenue from two sources: the City General Fund 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.

As shown in Exhibit A-3, revenues in the City of Sacramento's two parcel tax funds increased \$1,925,000 since May. The Measure X parcel tax increased \$25,000 due to a slightly higher than anticipated CPI increase of 3.0% in June. Revenues from the newly approved Measure B parcel tax are projected to be \$1,900,000, but revenues will not be generated until January 2015. The use of fund balance in the amount of \$871,921 (Exhibit A-2) is necessary in the City General Fund because current contribution levels are insufficient to fund the cost of operations.

Expenditures in the City of Sacramento Fund reflect an overall increase of \$363,430, or 4.1%, from the May Approved Budget, with decreases in salaries offset by increases in services and supplies, capital projects, deferred maintenance and shared cost allocation expenditures. The deferred maintenance increase represents the "Assigned Fund Balance" carryover of unspent FY 2014 funds for the Galleria (\$53,987) and City of Sacramento branches (\$45,850) plus the Galleria's FY 14 net revenues (\$95,830) earmarked for deferred maintenance.

The Measure X parcel tax was originally intended, without limitation, for additional library services such as open hours, technology, books and materials, and staff, including youth services librarians. To that end, staff is moving nearly all services and supplies and all salaries, except those for youth services librarians and technology assistants, to the new Measure B parcel tax. An additional \$200,000 will be spent on books and materials. Staff will hold 10% of Measure B revenues, or \$190,000, in economic uncertainty reserves. The remaining amount of \$177,920 will reduce the use of fund balance in the City General Fund. (Exhibit A-5)

#### 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 2014-15 expenditures minus miscellaneous revenue within the fund is \$12,812,259 which is an increase of \$424,215 or 3.8% from the May Approved Budget. As shown in Exhibit A-4, the total Shared Cost budget is allocated as follows:

- County/Cities Fund                               \$7,687,355 or 60%
- Sacramento City General Fund               \$3,074,942 or 24%
- Sac. City Parcel Tax Fund (X)               \$2,049,961 or 16%

Revenues of \$173,000 are directly attributed to the fund from cost recovery in the amount of \$118,000 for IT support to partner libraries using SPL's Sierra catalog; and, \$55,000 for passport services.

A slight increase in services and supplies and an increase in salaries driven by the creation of a few new management positions, plus additional on-call support to improve public service, result in a net increase in expenditures of \$424,215 from the May Approved FY 2014-15 Budget.

#### Budgeted Positions/Position Control

In order to plan for improved hours and services, it is necessary to rebuild staffing infrastructure lost during the economic downturn. Staff is recommending the addition of three (3) FTE Library Services Assistant positions to work in multiple locations throughout county libraries (four positions at .5 each and one full-time position) and two .5 FTE Library Services Assistant to provide this same flexible support in City libraries. These positions will provide critical support necessary to stabilize services in library branches.

Passport services at the Central Library have resulted in the ability to improve staffing without using the General Fund. Staff recommend increasing an existing .5 Library Services Assistant position to 1.0 FTE, funded in part with passport revenue.

Staff are recommending the restoration of the Community Services Manager and the addition of a new position, Communications/Virtual Services Manager, to oversee the Library's rapidly growing virtual services department.

#### Fine and Fee Schedule

Staff are recommending no changes to the Fine and Fee schedule at this time.

### Future Challenges

Despite the recent approval of parcel tax Measure B, the major challenge facing the Authority is City of Sacramento funding. City parcel tax Measure X, which provides 34% of City contributions, is set to expire in June 2016, less than two years from now. If the measure to continue the parcel tax is not approved, the City's General Fund contribution would need to increase commensurate with the Measure X parcel tax amount in order to maintain the 12 City branches at current service levels. City of Sacramento branches continue operating within 2003 General Fund funding levels, ultimately requiring increases in the General Fund contribution regardless of a renewed parcel tax.

Staff will present recommended Mid-Year Budget adjustments for FY 2014-15 in early 2015. This Mid-Year Budget will include updates on funding from the County and the City of Sacramento, as well as refinements to expenditure amounts as a result of cost-saving measures.

### **ATTACHMENTS:**

- Resolution 14-40: Approving the FY 2014-15 Final Budget for the Sacramento Public Library Authority
- Exhibit A-1: Budget Summary by Fund FY 2014-15
- Exhibit A-2: Budget Summary FY 2014-15
- Exhibit A-3: Sources of Funds FY 2014-15
- Exhibit A-4: Expense Details by Fund FY 2014-15
- Exhibit A-5: Measure B \$12 Parcel Tax FY 2014-15
- Exhibit A-6: Books and Materials Fund FY 2014-15
- Exhibit B: Position Control FY 2014-15
- Exhibit C: Fine and Fee Schedule FY 2014-15



# Sacramento Public Library Authority

## RESOLUTION NO. 14-40

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

September 25, 2014

### APPROVING THE FY 2014-15 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 2014-15 Final Budget totaling \$36,616,204 as presented in Exhibits A-1 through A-6 is approved.
2. The Sacramento Public Library Authority’s revised FY 2014-15 Position Control Listing as presented in Exhibit B is approved.
3. The Sacramento Public Library Authority’s revised FY 2014-15 Fine and Fee Schedule 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	Sac City Parcel Tax X Fund	Sac City Parcel Tax B Fund	Total
<b>Reserves for Economic Uncertainty</b>	\$2,007,500	\$826,960	\$510,556	\$190,000	\$3,535,016

This designated reserve will be maintained at the level of 10% of budgeted revenues for the purpose of absorbing unforeseen contingencies and allowing continuation of Approved Budget program levels.

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Angelique Ashby, Chair  
 Jeff Slowey, Vice Chair

ATTEST: Rivkah K. Sass, Secretary

By: \_\_\_\_\_  
Linda J. Beymer, Assistant Secretary

**ATTACHMENTS:**

- Exhibit A-1: Budget Summary by Fund FY 2014-15
- Exhibit A-2: Budget Summary FY 2014-15
- Exhibit A-3: Sources of Funds FY 2014-15
- Exhibit A-4: Expense Details by Fund FY 2014-15
- Exhibit A-5: Measure B \$12 Parcel Tax FY 2014-15
- Exhibit A-6: Books and Materials Fund FY 2014-15
- Exhibit B: Position Control FY 2014-15
- Exhibit C: Fine and Fee Schedule FY 2014-15



# FY 2014-15 FINAL BUDGET EXHIBITS



Sacramento Public Library Authority Budget Summary by Fund Fiscal Year 2014-15											
Fund	Beginning Fund Balance 06/30/13	Estimated Activity FY 2013-14		Estimated Fund Balance 06/30/14	Proposed Budget FY 2014-15		Estimated Fund Balance 06/30/15	Economic Uncertainty Reserve	Unreserved Fund Balance 06/30/15		
		Revenues	Expenses		Revenues	Expenses					
County/Cities	\$ 21,624,464	\$ 19,088,189	\$ 17,638,265	\$ 23,074,388	\$ 20,075,000	\$ 20,878,232	\$ 22,271,156	\$ 2,007,500	\$ 20,263,656		
Sacramento City	2,470,639	8,312,340	8,649,237	2,133,742	8,269,600	9,141,521	1,261,821	826,960	434,861		
Sac City Parcel Tax X	3,710,946	4,991,863	4,601,757	4,101,052	5,105,560	4,428,450	4,778,162	510,556	4,267,606		
Sac City Parcel Tax B					1,900,000	1,710,000	190,000	190,000			
Tech/Equip Replace	346,898	410,000	135,000	621,898	350,000	285,000	686,898	-	686,898		
Shared Cost *	-	150,000	150,000	-	173,000	173,000	-	-	-		
<b>Total</b>	<b>\$ 28,152,947</b>	<b>\$ 32,952,392</b>	<b>\$ 31,174,259</b>	<b>\$ 29,931,080</b>	<b>\$ 35,873,160</b>	<b>\$ 36,616,204</b>	<b>\$ 29,188,036</b>	<b>\$ 3,535,016</b>	<b>\$ 25,653,020</b>		
Note: * Direct revenues and expenses											

**SACRAMENTO PUBLIC LIBRARY AUTHORITY  
BUDGET SUMMARY  
FISCAL YEAR 2014-15**

	<b>FY 14-15 APPROVED BUDGET (MAY)</b>	<b>FY 14-15 FINAL BUDGET</b>	<b>CHANGE (Increase/(Decrease))</b>	
<b>Total Sources of Funds</b>	<b>\$ 32,388,160</b>	<b>\$ 35,873,160</b>	<b>\$ 3,485,000</b>	<b>10.8%</b>
Salaries and Benefits	22,000,000	22,669,937	669,937	3.0%
Services and Supplies	7,780,000	9,037,100	1,257,100	16.2%
Materials/Books	3,827,000	4,227,000	400,000	10.5%
Equipment/Capital Projects	134,500	264,500	130,000	96.7%
Deferred Maintenance	142,500	417,667	275,167	193.1%
<b>Total Expenses</b>	<b>\$ 33,884,000</b>	<b>\$ 36,616,204</b>	<b>\$ 2,732,204</b>	<b>8.1%</b>
<b>Surplus/(Deficit)</b>				
County/Cities Fund	(607,503)	(803,232)	(195,729)	32.2%
Sac City Fund	(508,492)	(871,921)	(363,429)	71.5%
Sac City Parcel Tax X	(444,845)	677,110	1,121,955	-252.2%
Sac City Parcel Tax B	-	190,000	190,000	100.0%
400s Fund	65,000	65,000	-	0.0%
<b>Net Surplus</b>	<b>(1,495,840)</b>	<b>(743,043)</b>	<b>752,797</b>	<b>-50.3%</b>

<b>SACRAMENTO PUBLIC LIBRARY SOURCES OF FUNDS FISCAL YEAR 2014-15</b>				
<b>SOURCES OF FUNDS</b>	<b>FY 14-15 PROPOSED BUDGET (MAY)</b>	<b>FY 14-15 FINAL BUDGET</b>	<b>CHANGE (Increase/(Decrease))</b>	
<b>COUNTY/CITIES FUND</b>				
County Contributions	\$ 17,950,000	\$ 19,500,000	\$ 1,550,000	8.6%
State Appropriations	-	-	-	0.0%
Interest Income	218,000	218,000	-	0.0%
Fines and Fees	328,000	328,000	-	0.0%
Other Revenue	29,000	29,000	-	0.0%
<b>TOTAL</b>	<b>\$ 18,525,000</b>	<b>\$ 20,075,000</b>	<b>\$ 1,550,000</b>	<b>8.4%</b>
<b>SAC CITY FUND</b>				
City Contributions	\$ 7,635,600	\$ 7,635,600	\$ -	0.0%
State Appropriations	-	-	-	0.0%
Galleria	400,000	400,000	-	0.0%
Interest Income	14,000	14,000	-	0.0%
Fines and Fees	220,000	220,000	-	0.0%
Other Revenue	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ 8,269,600</b>	<b>\$ 8,269,600</b>	<b>\$ -</b>	<b>0.0%</b>
<b>SAC CITY PARCEL TAX X</b>				
Parcel Taxes	\$ 4,950,000	\$ 4,975,000	\$ 25,000	0.5%
Interest Income	38,000	38,000	-	0.0%
Fines and Fees	82,000	82,000	-	0.0%
Other Revenue	10,560	10,560	-	0.0%
<b>TOTAL</b>	<b>\$ 5,080,560</b>	<b>\$ 5,105,560</b>	<b>25,000</b>	<b>0.5%</b>
<b>SAC CITY PARCEL TAX B</b>				
Parcel Taxes	-	\$ 1,900,000	\$ 1,900,000	100%
<b>TOTAL</b>		<b>\$ 1,900,000</b>	<b>1,900,000</b>	<b>100.0%</b>
<b>SHARED FUND</b>				
State Foundation/Grants	\$ -	\$ -	\$ -	0.0%
Other Revenue	163,000	173,000	10,000	6.1%
<b>TOTAL</b>	<b>\$ 163,000</b>	<b>\$ 173,000</b>	<b>\$ 10,000</b>	<b>6.1%</b>
<b>400s FUND</b>				
E-rate Rebate	350,000	350,000	-	0.0%
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>GRAND TOTAL</b>	<b>\$ 32,388,160</b>	<b>\$ 35,873,160</b>	<b>\$ 3,485,000</b>	<b>10.8%</b>

SACRAMENTO PUBLIC LIBRARY AUTHORITY

FINAL BUDGET FY 2014-15

**SACRAMENTO PUBLIC LIBRARY  
EXPENSE DETAILS BY FUND  
FISCAL YEAR 2014-15**

<b>EXPENSE</b>	<b>FY 14-15 PROPOSED BUDGET (MAY)</b>	<b>FY 14-15 FINAL BUDGET</b>	<b>CHANGE (Increase/(Decrease))</b>	
<b>COUNTY/CITIES FUND</b>				
Salaries and Benefits	7,410,009	7,585,209	175,200	2.4%
Services and Supplies	1,942,668	2,839,168	896,500	46.1%
Materials/Books	2,268,000	2,508,000	240,000	10.6%
Capital Projects	-	100,000	100,000	100.0%
Deferred Maintenance	79,000	158,500	79,500	100.6%
Cost Allocation (60%)	7,432,826	7,687,355	254,529	3.4%
<b>TOTAL</b>	<b>\$ 19,132,503</b>	<b>\$ 20,878,232</b>	<b>\$ 1,745,729</b>	<b>9.1%</b>
<b>SAC CITY FUND</b>				
Salaries and Benefits	4,557,184	4,484,955	(72,229)	-1.6%
Services and Supplies	971,277	1,079,457	108,180	11.1%
Materials/Books	213,000	213,000	-	0.0%
Capital Projects	-	30,000	30,000	100.0%
Deferred Maintenance	63,500	259,167	195,667	308.1%
Cost Allocation (24%)	2,973,131	3,074,942	101,812	3.4%
<b>TOTAL</b>	<b>\$ 8,778,092</b>	<b>\$ 9,141,521</b>	<b>\$ 363,430</b>	<b>4.1%</b>
<b>SAC CITY PARCEL TAX X</b>				
Salaries and Benefits	1,985,134	1,038,489	(946,645)	-47.7%
Services and Supplies	212,184	34,000	(178,184)	-84.0%
Materials/Books	1,346,000	1,306,000	(40,000)	-3.0%
Capital Projects	-	-	-	0.0%
Deferred Maintenance	-	-	-	0.0%
Cost Allocation (16%)	1,982,087	2,049,961	67,874	3.4%
<b>TOTAL</b>	<b>\$ 5,525,405</b>	<b>\$ 4,428,450</b>	<b>\$ (1,096,955)</b>	<b>-19.9%</b>
<b>SAC CITY PARCEL TAX B</b>				
Salaries and Benefits	-	1,145,396	1,145,396	100.0%
Services and Supplies	-	364,604	364,604	100.0%
Materials/Books	-	200,000	200,000	100.0%
<b>TOTAL</b>		<b>\$ 1,710,000</b>	<b>\$ 1,710,000</b>	<b>100.0%</b>
<b>SHARED FUND</b>				
Direct Expenses	163,000	173,000	10,000	6.1%
<b>TOTAL</b>	<b>\$ 163,000</b>	<b>\$ 173,000</b>	<b>\$ 10,000</b>	<b>6.1%</b>
<b>400s FUND</b>				
Equipment	\$ 285,000	\$ 285,000	-	0.0%
<b>TOTAL</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 33,884,000</b>	<b>\$ 36,616,204</b>	<b>\$ 2,732,204</b>	<b>8.1%</b>

**SACRAMENTO PUBLIC LIBRARY AUTHORITY  
MEASURE B \$12 PARCEL TAX  
FISCAL YEAR 2014-15**

	<b>FY 14-15 PROPOSED BUDGET</b>
<b>Total Revenues</b>	<b>\$ 1,900,000</b>
less Economic Uncertainty Reserves	190,000
<b>Available Revenues</b>	<b>\$ 1,710,000</b>
Salaries and Benefits	1,145,396
Services and Supplies	186,684
Materials/Books	200,000
City General Fund Deficit Spending	177,920
<b>Total Expenses</b>	<b>\$ 1,710,000</b>

<b>SACRAMENTO PUBLIC LIBRARY BOOKS AND MATERIALS FUND FISCAL YEAR 2014-15</b>				
	<b>FY 14-15 PROPOSED BUDGET (MAY)</b>	<b>FY 14-15 FINAL BUDGET</b>	<b>CHANGE (Increase/(Decrease))</b>	
<b>REVENUES</b>				
<b>Transfers in from:</b>				
County/Cities Fund	2,268,000	2,508,000	240,000	10.6%
Sac City Fund	213,000	213,000	-	0.0%
Sac City Parcel Tax X	1,346,000	1,306,000	(40,000)	-3.0%
Sac City Parcel Tax B		200,000	200,000	100.0%
<b>TOTAL</b>	<b>\$ 3,827,000</b>	<b>\$ 4,227,000</b>	<b>\$ 400,000</b>	<b>10.5%</b>
<b>EXPENDITURES</b>				
Books/Materials	3,827,000	4,227,000	400,000	10.5%
<b>TOTAL</b>	<b>\$ 3,827,000</b>	<b>\$ 4,227,000</b>	<b>400,000</b>	<b>10.5%</b>

**SACRAMENTO PUBLIC LIBRARY AUTHORITY  
POSITION CONTROL REPORT  
September 25, 2014**

**FINAL BUDGET FY 2014-15 POSITION CONTROL**

	FY 2014-15 Approved May 22, 2014	FY 2014-15 Approved July 24, 2014	FY 2014-15 Proposed September 25, 2014	
Accountant/Budget Analyst	1	1	1	
Accounting Specialist	2	2	2	
Administrative Analyst	1	1	1	
Administrative Assistant	3	3	3	
Administrative Technician	1	1	1	
Building Maintenance Worker	2	2	2	
Capital Projects Manager	1	1	1	
Circulation Supervisor	16	16	16	
Collection Management Services Manager	1	1	1	
Communications/Virtual Services Manager	0	0	1	1
Community Services Manager	0	0	1	1
Custodial and Logistics Supervisor	1	1	1	
Custodian	11.5	11.5	11.5	
Deputy Library Director	1	1	1	
Director of Facilities	1	1	1	
Events Coordinator	0.5	0.5	0.5	
Field Custodial Supervisor	1	1	1	
Finance Manager	1	1	1	
General Services Worker	5.5	5.5	5.5	
Human Resources Analyst	2	2	2	
Human Resources Manager	1	1	1	
Human Resources Technician	1	1	1	
Information Technology Manager	1	1	1	
Information Technology Supervisor	2	2	2	
Information Technology Technician	2	2	2	
K-12 Specialist	0	1	1	
Librarian	42.5	42.5	42.5	
Library Associate	4	4	4	
Library Communications Analyst	1	1	1	
Library Director	1	1	1	
Library Program Specialist	1	1	1	
Library Services Assistant	86	86.5	91.5	5
Library Services Specialist	2	1	1	
Library Supervisor I	14	14	14	
Library Supervisor II	10	10	10	
Library Supervisor III	13	13	13	
Library Technician	2	2	2	
Literacy and Homework Center Supervisor	1	1	1	
Materials Handler	1	1	1	
Procurement-Contracts Coordinator	1	1	1	
Public Information Coordinator	1	1	1	
Public Services Manager	3	3	3	
Safety/Security Coordinator	1	1	1	
Senior Accounts Payable Technician	1	1	1	
Senior Information Technology Analyst	2	2	2	
Senior Information Technology Technician	2	2	2	
Senior Payroll Technician	1	1	1	
Special Projects and Remodeling Coordinator	1	1	1	
Technology Assistant	13.5	13.5	13.5	
Visual Communications Specialist	1	1	1	

	<b>FY 2014-15 Approved May 22, 2014</b>	<b>FY 2014-15 Approved July 24, 2014</b>	<b>FY 2014-15 Proposed September 25, 2014</b>
Youth and Literacy Services Manager	1	1	1
<b>Total FTEs</b>	<b>266.5</b>	<b>267.0</b>	<b>274.0</b>

(\*FTEs are fulltime equivalent positions, equating part time positions into fraction of a full time position.)



**SACRAMENTO PUBLIC LIBRARY  
FINE/FEE STRUCTURE**

**Approved: September 26, 2013**

<b>Categories</b>	<b>Current Fees</b>
<b>FINES</b>	
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
<b>GENERAL FEES</b>	
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
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 - \$25
Reshelving fee	\$1 per item

**SACRAMENTO PUBLIC LIBRARY  
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**Approved: September 26, 2013**

<b>INTERLIBRARY LOAN FEES</b>	
ILL request (SPL customers)	\$5.00
ILL fee to send a book to out-of-state library	\$20.00
<b>LOST LIBRARY MATERIALS</b>	
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
<b>MEETING ROOMS</b>	
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
<b>PUBLIC RECORDS DISCLOSURE</b>	
Duplication of Authority Board meeting DVD (with DVD provided)	Actual cost, excluding staff time
Photocopies	First ten (10) pages free; at cost thereafter
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

**SACRAMENTO PUBLIC LIBRARY  
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**LIBRARY GALLERIA MEETING ROOMS:**

	Mon-Thurs	Friday	Saturday	Sunday
Main Floor (5 hrs.)	\$950	\$1,150	\$1,950	\$1,150
Main Floor (9 hrs.)	\$1,175	\$1,500	\$2,500	\$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)	\$300	\$300	\$300	\$300
Meeting Room (Full Day)	\$400	\$400	\$400	\$400
Meeting Room (Evening 6 PM+)	\$400	\$400	\$400	\$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
- 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
<b>Room Setup</b>				
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

**SACRAMENTO PUBLIC LIBRARY  
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<b>Reception Space and Equipment Fees</b>	
<b>Space Rental</b>	<b>Per Use</b>
Old Library Foyer entrance only	\$ 100
Foyer entrance with food and beverage	\$ 300
<b>Equipment</b>	
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
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	\$ 100

<b>Wedding and Prom Packages</b>	<b>Sunday-Friday</b>	<b>Saturday</b>
Wedding reception, main floor only	\$ 1,150	\$ 1,950
Wedding, main floor and balcony	\$ 1,600	\$ 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)		
<b>Hourly rates after hours</b>		
Galleria	\$ 175	
Balcony	\$ 50	