



September 22, 2022

Sacramento Public Library Authority

Agenda Item 7.1: Fiscal Year 2022-23 Final Budget, Position Control Listing and Fees Structure

TO: Sacramento Public Library Authority Board

**FROM: Peter Coyl, Library Director & CEO
Johnny Ea, Finance Manager
Kurt Baer, Senior Budget/Finance Analyst**

RE: Fiscal Year 2022-23 Final Budget, Position Control Listing and Fees Structure

RECOMMENDED ACTION:

Adopt Resolution 22-45, approving the FY 2022-23 Sacramento Public Library Authority Final Budget, Position Control Listing and Fees Structure.

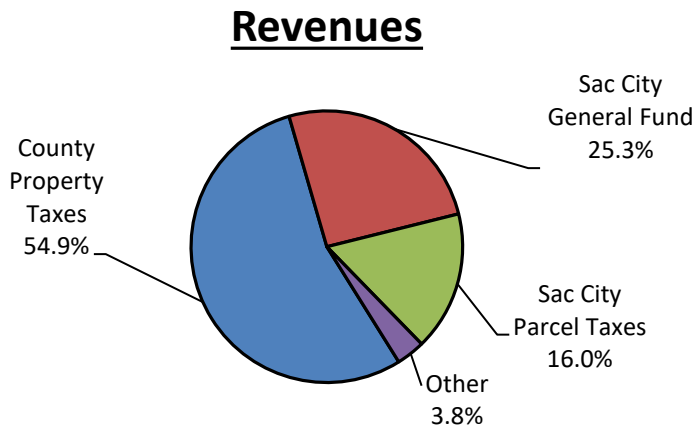
FY 2022-23 FINAL BUDGET

The Library continues to increase its presence in Sacramento County’s communities as a resource for early learning and school readiness, online tutoring and homework help, virtual story-times, adult education, job-search assistance, and no-cost family entertainment. Most of the Library’s 28 locations will serve as ballot drop off sites for the November election and 14 will be used as vote centers. More than 705,000 people have library cards, indicating that 48.4% of residents in the Library’s service area are registered borrowers. The Library’s online presence has increased as well with digital checkouts for FY 2022-23 projected to surpass 3.3 million.

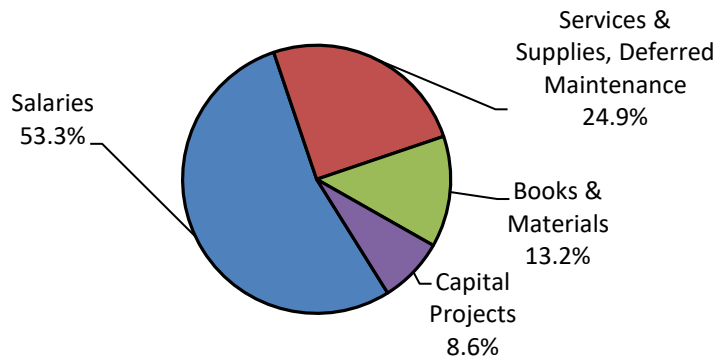
This budget document highlights budget changes identified since the Proposed Budget was adopted in May 2022.

Sacramento Public Library Budget Summary – FY 2022-23

The Authority’s proposed budget for FY 2022-23 for all services, support, operations and capital projects is \$60,617,000. The following charts provide an illustration of the FY 2022-23 final budget.



Expenditures



Attached to this report are Summary Schedules (Exhibits A-1 through A-5) that provide an overview of the Authority’s Final Budget for FY 2022-23, including detailed summaries that outline anticipated revenues and expenditures for FY 2022-23 (Exhibits A-3 and A-4).

The County/Cities Unit (unincorporated Sacramento County, Elk Grove, Rancho Cordova, Citrus Heights, Galt and Isleton) has a projected unreserved fund balance of approximately \$16.5 million at June 30, 2023. Staff is recommending increasing use of fund balance in the amount of \$218,000 for an added position, signage, and budget carry-over for the previously approved two new electric bookmobiles.

The City of Sacramento Unit also has a projected unreserved fund balance of approximately \$15.3 million combined. Staff is recommending increasing use of fund balance in the amount of \$152,000 for an added position, signage, and budget carry-over for the previously approved two new electric bookmobiles.

Total revenues in all funds are \$56,447,661, reflecting an increase of \$200,000 from the prior May Approved Budget. Total expenditures in all funds are \$60,617,000, reflecting an increase of \$670,000 from the May budget. Total combined Cash Flow/Economic Uncertainty Reserve is projected to be at \$14.8 million and overall Unreserved Fund Balance is projected to be \$37.5 million at the fiscal year ending June 30, 2023.

Revenues

Library funding comes from three primary sources:

- Property tax revenues in the County 54.9%
- General Fund contributions from the City of Sacramento 25.3%
- Parcel taxes on properties in the City of Sacramento 16.0%

The remaining 3.8% of funding comes from fees, investment earnings, Galleria revenues, Central distribution and donations. Exhibit A-3 provides revenue details by fund source. Total revenue changes of \$200,000 from the FY 2022-23 May Approved Budget are due to a grant reimbursement from the Sacramento Metropolitan Air Quality Management District for the purchase of two new electric bookmobiles.

Other revenues include gifts, donations and miscellaneous funds received by the Library Authority. The Authority’s practice is to recognize the gifts and donations as they are received during the year

since they are not predictable from a budgetary perspective. Staff will present the gifts and donations report to the Authority Board for inclusion in the FY 2022-23 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 fees, interest income, and the Sylvan Oaks cell tower.

Expenditures in the County/Cities fund in Exhibit A-4 reflect an overall net increase of \$218,000 from the May Approved Budget due to increases in shared cost allocation. The costs are driven by an added position, signage, and budget carry-over for the previously approved two new electric bookmobiles.

City of Sacramento Budget Unit

The City of Sacramento budget unit utilizes revenue from two sources: the City General Fund/Measure U funding, and funding received from parcel taxes (Measure X and Measure B) levied 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 fees, interest income and the Library Galleria.

Expenditures in the City’s budget unit reflect an overall net increase of \$152,000 from the May Approved Budget due to increases in shared cost allocation. The costs are driven by an added position, signage, and budget carry-over for the previously approved two new electric bookmobiles.

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 used various strategies including the use of fund balance reserves to address the ongoing structural deficit over the last decade. To address the budget challenges, the City of Sacramento has contributed additional General Fund/Measure U contributions in the amount of \$1,250,000 in FY 2017-18, \$1,000,000 in FY 2018-19, \$750,000 in FY 2019-20, \$2,136,000 in FY 2020-21, and \$800,000 in FY 2021-22. In addition, the City of Sacramento’s Approved Budget for Fiscal Year 2022-23 includes a step-up increase in the amount of \$700,000 and their budget forecast of General Fund/Measure U contributions to the Library above the FY 2022-23 budget is as follows:

<u>Fiscal Year</u>	<u>Additional GF/MU Contributions</u>
2023-24	No increase
2024-25	\$.5 million
2025-26	\$.5 million
2026-27	\$.6 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 common overhead costs for operating and administering the Library organization, which are then distributed to the operating funds through the cost allocation plan. The Library uses a 5-year average cost allocation, which phases in the impact of changes over a 5-year period and minimize cost volatility year-over-

year. The FY 2022-23 indirect expense within the fund is \$23,749,000, an increase of 1.6% from the May Approved Budget. As shown in Exhibit A-4, the total Shared Cost budget is allocated as follows:

• County/Cities Fund	(59%)	\$14,012,000
• Sacramento City General Fund	(25%)	\$ 5,937,000
• Sac. City Parcel Tax Fund - X	(12%)	\$ 2,850,000
• Sac. City Parcel Tax Fund - B	(4%)	\$ 950,000
	Total	\$23,749,000

Revenues of \$461,000 are directly attributed to the fund from cost recovery in the amount of \$200,000 for a grant reimbursement from the Sacramento Metropolitan Air Quality Management District for the purchase of two new electric bookmobiles, \$119,000 for IT support to partner libraries using SPL’s Sierra Integrated Library System (ILS), State of California Literacy grant for \$95,000, plus \$47,000 for passport services.

Article 8.c.v. of the Joint Exercise of Powers Agreement states that the Library Director is authorized “to apply for and negotiate for and administer grants and subventions from the State or Federal governments or other funding sources. All applications requiring matching or contributory funds must be approved by the Governing Board.” Because funding opportunities may require staff to act quickly, without time to convene an emergency meeting, staff recommends the Executive Director be authorized to obligate up to \$100,000 in contingency matching funds for grants and subventions. Staff will report back at the earliest opportunity the obligation of funding as well as the outcome of the grant application, when known.

Capital Projects, Deferred Maintenance and One-Time Costs

The City of Sacramento continues to fund its Public Works Measure U Multi-Year Operating Plan (MYOP) at \$400,000 annually. The MYOP funds deferred maintenance needs under \$20,000 per issue in the eleven library buildings it owns. In FY 2020-21 and FY 2021-22 the City of Sacramento allocated \$7.5 million for the purpose of finding, purchasing, designing, and renovating a building to be the new North Sacramento-Hagginwood Library. After an extensive search, the City purchased the former Sacramento News & Review building located at 1124 Del Paso Boulevard in July 2021 for \$3 million, leaving \$4.5 million for tenant improvements.

One-time capital expenditures will occur for new carpet, paint and furniture at Carmichael, Courtland, Fair Oaks, Colonial Heights, Belle Cooleage, Del Paso Heights, South Natomas, North Natomas, Robbie Waters Pocket-Greenhaven, Valley Hi-North Laguna, new furniture at Martin Luther King Jr., and new carpet at the Tsakopoulos Library Galleria.

Budgeted Positions/Position Control

Position Control for FY 2022-23 shows a total of 316 FTEs (Exhibit B), an increase of one position from the Position Control approved in May 2022.

Human Resources Manager II

The need for additional capacity and further expertise necessitates the current HR Manager I/II position to be split into two positions. The vital functions of this department require additional supervision due to the growing complexity of communicable disease response and mandatory Public Health and CalOSHA compliance and reporting. Additionally, assistance in overseeing compliance with state and federal regulations including employee hiring, policy development, labor relations and

employee management, and payroll and benefit administration (which were added to this department over the last 2 years) requires additional oversight.

Fee Structure

There are no changes to the Fee structure at this time (Exhibit C).

Ongoing Issues and Future Challenges

Unfunded capital needs present challenges to providing library services at City of Sacramento libraries. Unfunded building maintenance needs total \$23.5 million. In March, the City of Sacramento submitted multiple grant applications to the California State Library Building Forward Library Infrastructure Grant Program totaling \$15.6 million. Awards will be made in the Fall of 2022 and funds must be spent by March 31, 2026. The program, made possible by the Budget Act of 2021 (SB 129), allocated \$439 million in one-time funds to the California State Library to address life-safety and critical maintenance needs of public library facilities throughout California. Grant projects submitted by the City include:

Library	Estimated Cost	Project Scope
Belle Cooleedge Library	\$1,805,020	Major repairs to the exterior tile veneer, new roof, and HVAC.
Central Library	\$1,394,902	Major repairs to elevator, HVAC, and roof.
Del Paso Heights Library	\$395,906	Roof repairs and parking lot repairs
Martin Luther King Jr. Library	\$10,251,384	Complete major renovation.
North Sacramento Library	\$9,624,231	Building renovations to convert the former Sacramento News & Review building into the new North Sacramento Library.

If all five of the proposed library grants are approved, this would be a total investment of approximately \$23.5 million for the five major projects, with \$15.6 million in grant funding and a City of Sacramento matching contribution of \$7.9 million. Without these grant awards, the identified projects will not progress and will create an ongoing challenge to future budgets. Library staff will continue to work with the City of Sacramento’s Finance team to address future budget needs as well as utilize some of the unreserved fund balance from the Library’s City of Sacramento General Fund for certain capital needs.

The possibility of Supplemental Funds distribution in FY 2022-23 will be made after completion of the FY 2021-22 audit.

Inflation continues to drive up costs for services and supplies, books and materials, health care and capital projects. In addition, CalPERS is amortizing the unfunded accrued liability (UAL) using a 5-year ramp up in order to reduce employer cost volatility year-over-year. The Library’s employer contribution is projected to increase by approximately \$635,000 over the next five years.

Staff will present recommended Mid-Year Budget Adjustments for FY 2022-23 in early 2023. This Mid-Year Budget will include updates on funding from the County, City of Sacramento and the State of California, as well as refinements to expenditure amounts.

ATTACHMENT(S):

Resolution 22-45, adopting the FY 2022-23 Final Budget, Position Control Listing and Fees Structure for the Sacramento Public Library Authority.



Sacramento Public Library Authority

RESOLUTION NO. 22-45

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

SEPTEMBER 22, 2022

APPROVING THE FISCAL YEAR 2022-23 FINAL BUDGET, POSITION CONTROL LISTING AND FEES STRUCTURE 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 2022-23 Final Budget totaling \$60,617,000 as presented in Exhibits A-1 through A-5 is approved.
2. The Library Director is authorized to obligate up to \$100,000 in contingency funds for grants and subventions and will report back to the Authority Board at the earliest opportunity the obligation of funds as well as the outcome of grant applications, when known
3. The Sacramento Public Library Authority’s FY 2022-23 Position Control Listing as presented in Exhibit B is approved.
4. The Sacramento Public Library Authority’s FY 2022-23 Fees Structure as presented in Exhibit C is approved.
5. All increases or decreases to operating appropriations in excess of \$50,000 shall be approved by the Library Authority Board.
6. 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
Reserves for Cash Flow/ Economic Uncertainty	\$10,892,385	\$2,516,765	\$1,012,656	\$379,712	\$14,801,518



Sacramento Public Library Authority

This designated reserve will be maintained at the level of 35% of budgeted operating expenditures in the County/Cities Fund and 17% of budgeted operating expenditures in Sacramento City Funds for the purpose of absorbing unforeseen contingencies and allowing continuation of Approved Budget program levels.

Garrett Gatewood, Chair
Rich Desmond, Vice Chair

ATTEST:

Peter Coyl, Secretary

By: _____
Heather Wilde, Assistant Secretary

ATTACHMENT(S):

- Exhibit A-1: Budget Summary by Fund FY 2022-23
- Exhibit A-2: Final Budget Summary FY 2022-23
- Exhibit A-3: Revenue Details by Fund Source FY 2022-23
- Exhibit A-4: Expense Details by Fund Source FY 2022-23
- Exhibit A-5: Books and Materials Fund FY 2022-23
- Exhibit B: Sacramento Public Library Authority Position Control Listing for FY 2022-23
- Exhibit C: Fees Structure for FY 2022-23

**Sacramento Public Library Authority
Budget Summary by Fund
Fiscal Year 2022-23**

Fund	Beginning Fund Balance 06/30/21	Estimated Activity FY 2021-22		Estimated Fund Balance 06/30/22	Proposed Budget FY 2022-23		Cash Flow / Economic Uncertainty Reserve	Unreserved Fund Balance 06/30/23
		Revenues	Expenses		Revenues	Expenses		
County/Cities	\$ 26,533,410	\$ 29,893,604	\$ 26,546,000	\$ 29,881,014	\$ 31,274,000	\$ 33,721,000	\$ 10,892,385	\$ 16,541,629
Sacramento City	10,747,182	14,266,589	12,015,000	12,998,771	15,119,661	16,287,000	2,516,765	9,314,667
Sac City Parcel Tax X	5,104,210	6,465,873	5,323,000	6,247,083	6,635,000	6,915,000	1,012,656	4,954,427
Sac City Parcel Tax B	752,851	2,422,538	1,936,437	1,238,952	2,488,000	2,298,000	379,712	1,049,240
Technology	1,583,248	393,000	242,000	1,734,248	400,000	860,000	-	1,274,248
Other	4,005,342	1,150,000	740,000	4,415,342	70,000	75,000	-	4,410,342
Shared Cost *	-	255,000	255,000	-	461,000	461,000	-	-
Total	\$ 48,726,243	\$ 54,846,604	\$ 47,057,437	\$ 56,515,410	\$ 56,447,661	\$ 60,617,000	\$ 14,801,518	\$ 37,544,553

**SACRAMENTO PUBLIC LIBRARY AUTHORITY
BUDGET SUMMARY
FISCAL YEAR 2022-23**

	FY 22-23 APPROVED BUDGET	FY 22-23 FINAL BUDGET	CHANGE Increase/(Decrease)	
Total Sources of Funds	\$ 56,247,661	\$ 56,447,661	\$ 200,000	0.4%
Salaries and Benefits	32,200,000	32,300,000	100,000	0.3%
Services and Supplies	14,872,000	14,997,000	125,000	0.8%
Materials/Books	8,000,000	8,000,000	-	0.0%
Equipment/Capital Projects	4,760,000	5,205,000	445,000	9.3%
Deferred Maintenance	115,000	115,000	-	0.0%
Total Expenses	\$ 59,947,000	\$ 60,617,000	\$ 670,000	1.1%
Surplus/(Deficit)				
County/Cities Fund	(2,229,000)	(2,447,000)	(218,000)	9.8%
Sac City Fund	(1,075,339)	(1,167,339)	(92,000)	8.6%
Sac City Parcel Tax Measure X	(235,000)	(280,000)	(45,000)	19.1%
Sac City Parcel Tax Measure B	205,000	190,000	(15,000)	-7.3%
400s Fund	(360,000)	(460,000)	(100,000)	27.8%
Other Funds	(5,000)	(5,000)	-	0.0%
Net Surplus/(Deficit)	\$ (3,699,339)	\$ (4,169,339)	\$ (470,000)	12.7%

Note: FY 22-23 Final Budget includes use of \$4,169,339 from Fund Balance reserves for one-time capital expenditures.

SACRAMENTO PUBLIC LIBRARY SOURCES OF FUNDS FISCAL YEAR 2022-23					
SOURCES OF FUNDS	FY 22-23 APPROVED BUDGET	FY 22-23 FINAL BUDGET	CHANGE Increase/(Decrease)		
COUNTY/CITIES FUND					
County Contributions	\$ 30,977,000	\$ 30,977,000	\$ -		0.0%
State Appropriations	-	-	-		0.0%
Interest Income	200,000	200,000	-		0.0%
Fees	60,000	60,000	-		0.0%
Other Revenue	37,000	37,000	-		0.0%
TOTAL	\$ 31,274,000	\$ 31,274,000	\$ -		0.0%
SAC CITY FUND					
City Contributions	\$ 14,271,661	\$ 14,271,661	\$ -		0.0%
State Appropriations	-	-	-		0.0%
Galleria	200,000	200,000	-		0.0%
Interest Income	100,000	100,000	-		0.0%
Fees	40,000	40,000	-		0.0%
Other Revenue	-	-	-		0.0%
CEN Distribution X-fer in	508,000	508,000	-		0.0%
TOTAL	\$ 15,119,661	\$ 15,119,661	\$ -		0.0%
SAC CITY PARCEL TAX X					
Parcel Tax	\$ 6,550,000	\$ 6,550,000	\$ -		0.0%
Interest Income	30,000	30,000	-		0.0%
Fees	15,000	15,000	-		0.0%
Other Revenue	40,000	40,000	-		0.0%
TOTAL	\$ 6,635,000	\$ 6,635,000	\$ -		0.0%
SAC CITY PARCEL TAX B					
Parcel Tax	\$ 2,485,000	\$ 2,485,000	\$ -		0.0%
Interest Income	3,000	3,000	-		0.0%
Other Revenue	-	-	-		0.0%
TOTAL	\$ 2,488,000	\$ 2,488,000	\$ -		0.0%
SHARED FUND					
State/Grants	\$ 95,000	\$ 95,000	\$ -		0.0%
Other Revenue	166,000	366,000	200,000		120.5%
TOTAL	\$ 261,000	\$ 461,000	\$ 200,000		76.6%
400s FUND TOTAL	\$ 400,000	\$ 400,000	-		0.0%
OTHER FUNDS					
Other Revenue	\$ 70,000	\$ 70,000	\$ -		0.0%
TOTAL	\$ 70,000	\$ 70,000	\$ -		0.0%
GRAND TOTAL	\$ 56,247,661	\$ 56,447,661	\$ 200,000		0.4%

SACRAMENTO PUBLIC LIBRARY EXPENSE DETAILS BY FUND FISCAL YEAR 2022-23				
EXPENSE	FY 22-23 APPROVED BUDGET	FY 22-23 FINAL BUDGET	CHANGE Increase/(Decrease)	
COUNTY/CITIES FUND				
Salaries and Benefits	9,600,000	9,600,000	-	0.0%
Services and Supplies	3,277,000	3,277,000	-	0.0%
Materials/Books	4,720,000	4,720,000	-	0.0%
Capital Projects	1,650,000	1,650,000	-	0.0%
Deferred Maintenance	62,000	62,000	-	0.0%
Cost Allocation (59%)	13,794,000	14,012,000	218,000	1.6%
Central Distribution	400,000	400,000	-	0.0%
TOTAL	\$ 33,503,000	\$ 33,721,000	\$ 218,000	0.7%
SAC CITY FUND				
Salaries and Benefits	4,975,000	4,975,000	-	0.0%
Services and Supplies	2,242,000	2,242,000	-	0.0%
Materials/Books	2,000,000	2,000,000	-	0.0%
Capital Projects	1,080,000	1,080,000	-	0.0%
Deferred Maintenance	53,000	53,000	-	0.0%
Cost Allocation (25%)	5,845,000	5,937,000	92,000	1.6%
TOTAL	\$ 16,195,000	\$ 16,287,000	\$ 92,000	0.6%
SAC CITY PARCEL TAX X				
Salaries and Benefits	1,767,000	1,767,000	-	0.0%
Services and Supplies	492,000	492,000	-	0.0%
Materials/Books	960,000	960,000	-	0.0%
Capital Projects	765,000	765,000	-	0.0%
Cost Allocation (12%)	2,805,000	2,850,000	45,000	1.6%
Central Distribution	81,000	81,000	-	0.0%
TOTAL	\$ 6,870,000	\$ 6,915,000	\$ 45,000	0.7%
SAC CITY PARCEL TAX B				
Salaries and Benefits	983,000	983,000	-	0.0%
Services and Supplies	18,000	18,000	-	0.0%
Materials/Books	320,000	320,000	-	0.0%
Cost Allocation (4%)	935,000	950,000	15,000	1.6%
Central Distribution	27,000	27,000	-	0.0%
TOTAL	\$ 2,283,000	\$ 2,298,000	\$ 15,000	0.7%
SHARED FUND				
TOTAL DIRECT EXPENSES	\$ 261,000	\$ 461,000	\$ 200,000	76.6%
400s FUND TOTAL	\$ 760,000	\$ 860,000	\$ 100,000	13.2%
500s FUND TOTAL	\$ -	\$ -	\$ -	0.0%
OTHER FUNDS				
TOTAL EXPENSES	\$ 75,000	\$ 75,000	\$ -	0.0%
TOTAL	\$ 59,947,000	\$ 60,617,000	\$ 670,000	1.1%

**SACRAMENTO PUBLIC LIBRARY
BOOKS AND MATERIALS FUND
FISCAL YEAR 2022-23**

	FY 22-23 APPROVED BUDGET	FY 22-23 FINAL BUDGET	CHANGE Increase/(Decrease)	
REVENUES				
Transfers in from:				
County/Cities Fund	4,720,000	4,720,000	-	0.0%
Sac City Fund	2,000,000	2,000,000	-	0.0%
Sac City Measure X	960,000	960,000	-	0.0%
Sac City Measure B	320,000	320,000	-	0.0%
TOTAL	\$ 8,000,000	\$ 8,000,000	\$ -	0.0%
EXPENDITURES				
Books/Materials	8,000,000	8,000,000	-	0.0%
TOTAL	\$ 8,000,000	\$ 8,000,000	\$ -	0.0%

**SACRAMENTO PUBLIC LIBRARY AUTHORITY
POSITION CONTROL REPORT
September 22, 2022**

	FY 2022-23 Approved May 26, 2022	FY 2022-23 Proposed September 22, 2022	Change
Accountant/Finance Analyst	1	1	
Accountant/Payroll Analyst	1	1	
Accounting Specialist	2	2	
Administrative Analyst	3	3	
Administrative Assistant	1	1	
Administrative Specialist (Clerk of the Board)	1	1	
Adult Learning and Literacy Supervisor	1	1	
Adult Services Specialist	1	1	
Archival Services Specialist	1	1	
Bilingual Services Specialist	1	1	
Branch Supervisor	30	30	
Building Maintenance Worker	2	2	
Cataloging & Processing Supervisor	1	1	
Circulation Supervisor	20	20	
Collection Services Manager	1	1	
Communications Associate	1	1	
Communications Coordinator	1	1	
Communications Manager	1	1	
Community Engagement Manager	1	1	
Creative Project Coordinator	1	1	
Custodial and Logistics Supervisor	1	1	
Custodian	12.5	12.5	
Deputy Director	2	2	
Early Learning and Development Manager	1	1	
Early Learning Specialist	1	1	
Events Coordinator	0.5	0.5	
Facilities Manager	1	1	
Facilities Projects Manager	1	1	
Field Custodial Supervisor	1	1	
Finance Manager	1	1	
General Library Worker	3	3	
General Services Worker	6	6	
Grant Position	2	2	
Human Resources Analyst	2	2	
Human Resources Manager I	1	1	
Human Resources Manager II	0	1	1
Human Resources Specialist	1	1	
Human Resources Technician	2	2	
Information Technology Analyst	1	1	
Information Technology Manager	1	1	
Information Technology Supervisor	1	1	
Information Technology Technician	3	3	
Integrated Library Services Supervisor	1	1	
K-12 Specialist	1	1	
Librarian	43	43	
Library Assistant	109.5	109.5	
Library Associate	7	7	
Library Director	1	1	
Library Galleria Coordinator	1	1	
Library Security Officer	1	1	
Materials Handler	4.5	4.5	
Materials Management Supervisor	1	1	
Procurement and Contracts Coordinator	1	1	
Public Services Manager	3	3	
Safety and Security Manager	1	1	
Senior Budget/Finance Analyst	1	1	
Senior General Services Worker	1	1	
Senior Information Technology Analyst	2	2	
Senior Information Technology Technician	2	2	
System Supervisor	13	13	
Teen Services Specialist	1	1	
Volunteer Coordinator	1	1	
Youth Services Manager	1	1	
Youth Services Specialist	1	1	
Total FTEs	315.0	316.0	1.0

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

SACRAMENTO PUBLIC LIBRARY
FEE STRUCTURE
Final Budget: September 22, 2022

Categories	Current Fees
FINES	
Periodicals	\$0
All Juvenile and Young Adult (YA) materials	\$0
All Adult materials	\$0
All visual media	\$0
Mobile Devices (e.g. Hotspots, Laptops or Tablets)	Replacement cost of item
Link + books	\$0
Interlibrary Loan (ILL) materials	\$0
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
Collection agency processing fee	\$10.00
Returned check service fee	\$30.00
Damaged material (unusable)	Unit cost of item
Programs, classes, publishing fees	\$5.00 - \$500.00* <small>*Fee to be determined per program/class activity</small>
Passport fees	\$15 - \$35

FEES STRUCTURE
Final Budget: September 22, 2022

INTERLIBRARY LOAN FEES	
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"*
Lost item (cataloged paperback)	Unit cost of item or "default cost"*
*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

LIBRARY GALLERIA MEETING ROOMS

	Mon-Thurs	Friday	Saturday	Sunday
Main Floor (5 hrs.)	\$1,000	\$1,300	\$2,300	\$1,300
Main Floor (9 hrs.)	\$1,500	\$2,000	\$3,000	\$2,000
2nd Floor Balcony (5 hrs.)	\$300	\$450	\$500	\$450
2nd Floor Balcony (9 hrs.)	\$450	\$650	\$800	\$650
Meeting Room (1/2 Day)	\$400	\$400	\$400	\$400

FEES STRUCTURE
Final Budget: September 22, 2022

Meeting Room (Full Day)	\$500	\$500	\$500	\$500
Meeting Room (Evening 6 PM+)	\$500	\$500	\$500	\$500

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
Room Setup				
Up to 10 tables	4 hrs.	1 custodial	\$20	\$80
11+ tables	8 hrs./each	2 custodial	\$20	\$320
Strike & clean	8 hrs.	1 custodial	\$20	\$160
Strike & clean	5 hrs./each	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

FEES STRUCTURE
Final Budget: September 22, 2022

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	\$ 200

Wedding and Prom Packages	Sunday-Friday	Saturday
Wedding reception, main floor only	\$ 1,500	\$ 2,500
Wedding, main floor and balcony	\$ 1,950	\$ 3,000
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	