**Report from the County Librarian**

 Friends of the Calaveras County Library – April 14, 2021

**Recruitments:**

**West Point:** The recruitment for West Point Branch Library Assistant is still open. We interviewed for this position on March 29th. I have been reaching out to references on the two top candidates. I spoke with one, who has taken a full-time position elsewhere. I am still in conversation with the second candidate and hope to come to a conclusion soon.

**Library Assistant 1 in San Andreas:** Mariah Mercado began her work with us on March 29th. She is doing well with her training and we are very pleased to have her with us.

**Children’s programming staff:** Maria Stoimenova began her work with us on March 29th. She is doing well with her training in regular library services and has begun working with us planning our summer reading packets. She has 12 years of experience in providing after-school programming to children and has lots of great ideas. We are pleased to have her with us and look forward to offering in-person programming to our children when we get the go ahead from County.

**ZIP books:** We received an additional allotment of $2,225.00 for ZIP books this year. We are placing orders on pace with requests. Please don’t hesitate to make a request online (calaveraslibrary.com) or in person so we spend all our money. We can order books and audiobooks under $35.00. No DVDs.

**Summer Reading 2021:** Our Scholastic books have arrived. They have been counted and all is correct. We have begun making our concrete plans for the packets. Jenni has some wonderful plans for more robust packets this year, even for the 0-2 year olds, with lots of help for parents to engage with their children, lead them in learning and enjoy a board book together. Nalatie, Maria and I have divided the books for the older children and are beginning our packet plans. We have all read all the books to prepare. Great things coming!

The children projected for each branch this year are:

Angels Camp: 46; Arnold: 40; Copperopolis: 45; Moke Hill: 38; Murphys: 55; Valley Springs: 49, West Point: 45 and San Andreas: 106; Railroad Flat 37 for a total of 461. We received 370 free books which we can use to create additional packets if our numbers increase.

I have not received word about the State Library grant for materials for our sites, but still hoping that I will receive funds to pay for some of the books this summer. I believe I will be okay to pay for books without asking you for help this summer.

**Lunch at the Library:** The BOS approved the MOU for Lunch at the Library yesterday. Amador Unified School Board meets on Wednesday to approve. We are looking forward to another year of service to our community. All volunteers are welcome. You will need to take the online Food Server’s course and get a certificate. If you type Food Handlers into your Google search, you will see various providers of this course. eFoodHandlers, Foodcard, Always Food Safe are 3 that were used last year. The cost is minimal. You will need to send me a copy of your certificate for Environmental Health. If you got one last year, it is good for 3 years.

**Firewall and Filter subscriptions:** The bill for the firewall and filters will be paid in May. If you have not yet sent your check to FOTCCL or responded about your plan for payment, please do so. If you cannot make this payment, please inform the group so plans can be made for payment in another way. Thank you, Friends!

**Budget 2021/22:** We were asked to create a status quo budget which included the 5.3% reduction from last year – meaning that it was about $35,000 less than my proposal the previous year. I always try to follow guidelines, however, this year, I told Admin that I was going to ask for an increase of $17,460.00 to cover the additional cost we incurred last year for the new Angels Camp site. The past CAO had told me he would support this increase as he really wanted us to move to this larger space. However, due to the stress and uncertainty of the economic situation last year, I did not press for it. Christa Von Latta, the interim CAO told me to go ahead and cut my reduction by that amount. I took this $17,460.00 and added it back into my materials budget. Since that is essentially my only discretionary line, it bore the brunt of the cuts last year. If you have a relationship with your Supervisor, please encourage them to support my budget proposal. I have spoken to two of them and they were supportive.

The budget process requires that I put the revenue I expect into the plan. For me, my revenue is First 5 for Jenni Solbakken’s position and materials, Shared Vision grant and the Friends’ special revenue fund.

The Shared Vision money I will have to spend is**: $104,719**

Bookmobile - $32,332

Nalatie – 25,082

Jenni – 8,077

Materials – 39,228 – I may expend some of this before the end of this fiscal year which would lower the total amount for next year.

The First 5 money is: **$25,711**

Staff - $19,720

Office - $300

Copies - $300

Travel - $800

Materials – $4,591

I projected for FOTL special revenue fund: **$113,000**

Overdrive - $5000

Hoopla - $3000

Extra-hires - $15,000 - Cataloging, Fill-in

Bookmobile - $90,000 (Bookmobile: approx. 59,521, Nalatie Qtr 4: 7800; Graphics: 4000; Outfit - books and such: 18,679)

(The balance due on the Bookmobile is approximately $92,122.)

DO NOT BE ALARMED ABOUT THESE PROJECTIONS. I put them into the budget so I have them projected if they are needed. This way, I don’t have to go to the BOS for increases to anything. I don’t believe I have ever used the full amount for Extra-Hire costs, but I put it there “in case.” Some of the detail of the $90,000 may change. That will not be a problem.

**Total Revenue: $291,782**

4455 - State Library: 37,352 – erate (for Broadband)

4605 – Lost books - $500

4676 – Fines and fees - $4500

4707 – Gifts/Donations - $3000.00

4721 – SRF transfers - $217,719

SV grant: 104,719

FOTCCL - 113,000

4751 – 25,711 – First 5

4798 – 3,000 – First 5 mini grants – SA, Murphys, Copper, AC, VS, WP

I am attaching my budget figures for anyone who is interested in the detail. In summary, I was able to cut $1989 from my figures for last year BEFORE I figured the money available for materials. I added to last year’s figure for materials to the money I will use from the Shared Vision grant and the money I believe we will use from the $90,000.00 of your fundraising for the bookmobile.

5411 Special department – (materials) $64,039

23,600 - RB- $1000; Scholastic- $2400; JLG- $6400; DVDs- $2000; audiobooks-$3000; adult books -$8,800

17,460 – Kits and programs- $3000; children’s books - $5560; SRP - $8,900; (money put back into budget to cover rise in AC rent.)

18,979 – Books and materials for Bookmobile – From FOTCCL

4,000 – Graphics for Bookmobile

5412 – Jenni’s materials: $4,591

5413 – SV grant: $39,228

**County General Funds: $519,051 (approximate)**