



COUNTY OF HUMBOLDT

Legislation Text

File #: 23-964, Version: 1

To: Board of Supervisors

From: Libraries

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget Request for County Library Budget Unit 1500621 for a Delivery Van for the Library-At-Your-Door Program (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget request for Budget Unit 1500621 in the amount of \$50,000 for fiscal year (FY) 2023-24. (4/5 Vote Required)

SOURCE OF FUNDING:

Library Fund (1500)

Humboldt Library Foundation

DISCUSSION:

In March 2022, the Humboldt County Library received a \$50,000 check for the Humboldt Library Foundation for the purchase of a delivery van for the Library-At-Your-Door program. Public Works Motor Pool was unable to source a vehicle in FY 2021-22 or in FY 2022-23 due to supply chain issues. Public Works Motor Pool is now able to acquire the vehicle in the current FY. However, the library neglected to include these funds in the FY 2023-24 budget. The Library is now asking your Board to approve a supplemental budget request to transfer funds from the Library's fund balance to the fixed asset line 8771 in the Library budget, 1500621, for FY 2023-24.

The Humboldt County Library has designed a robust home delivery program, Library-At-Your-Door, expected to start in Fall 2023. The program will serve seniors in congregate and assisted living facilities, as well as individuals with challenges getting to the library. The Humboldt Library Foundation raised \$50,000 to purchase a fuel-efficient customized cargo van to deliver books and materials to the doorstep of some of Humboldt County's most vulnerable residents..

The Library is piloting the project in Arcata, Eureka, and Fortuna. Card holders in these communities

can use their library account to order materials online or over the phone and the requested materials will be delivered to their door.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY23-24 Projected
Budgeted Expenses	
Additional Appropriation Requested	\$50,000
Total Expenditures	\$50,000
Funding Sources (Fund, Budget Unit)	FY23-24 Projected*
Use of Fund Balance	\$50,000
Total Funding Sources	\$50,000

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

The attached supplemental budget will transfer \$50,000 from the Library’s fund balance to the Library’s budget (1500621-8771) to fund the vehicle for the Library-At-Your-Door Home delivery program. There are sufficient funds for the attached supplemental budget request.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

In FY 2022-23 your Board approved 2.0 FTE to develop, implement, and maintain the Library-At-Your-Door program. Staffing associated with the program includes a 1.0 FTE, Program Coordinator to develop, administer and supervise all Library Outbound Services (Bookmobile, Library Shipping Clerk, and Library-At-Your-Door Delivery Driver) and a 1.0 FTE Senior Library Assistant Library-At-Your-Door Delivery Driver. The Library is waiting for the procurement and fabrication of the Library-At-Your-Door van prior to recruiting for the Library-At-Your-Door Delivery Driver (Senior Library Assistant). The cost for this position is included in the Library’s FY 2023-24 budget in 1500621.

STAFFING IMPACT:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
Senior Library Assistant	621-0657-12	1A - B	0	0

STRATEGIC FRAMEWORK

This action supports the following areas of your Board’s Strategic Framework.

Core Roles: Provide for and maintain infrastructure

New Initiatives: Provide community-appropriate levels of service

Strategic Plan: 4.2 - Create a community where county programs services and facilities are accessible to all with disabilities

OTHER AGENCY INVOLVEMENT:

Public Works Motor Pool

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board may choose to not to approve the attached supplemental budget. However, this is not recommended as this will leave the library unable to provide the valuable Library-At-Your-Door program to the public.

ATTACHMENTS:

Supplemental Budget Transfer

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A