

# 2022-23 Annual Update

LIBRARY DEPARTMENT



YOLO COUNTY  
LIBRARY

We connect people and ideas



MARCH 2023

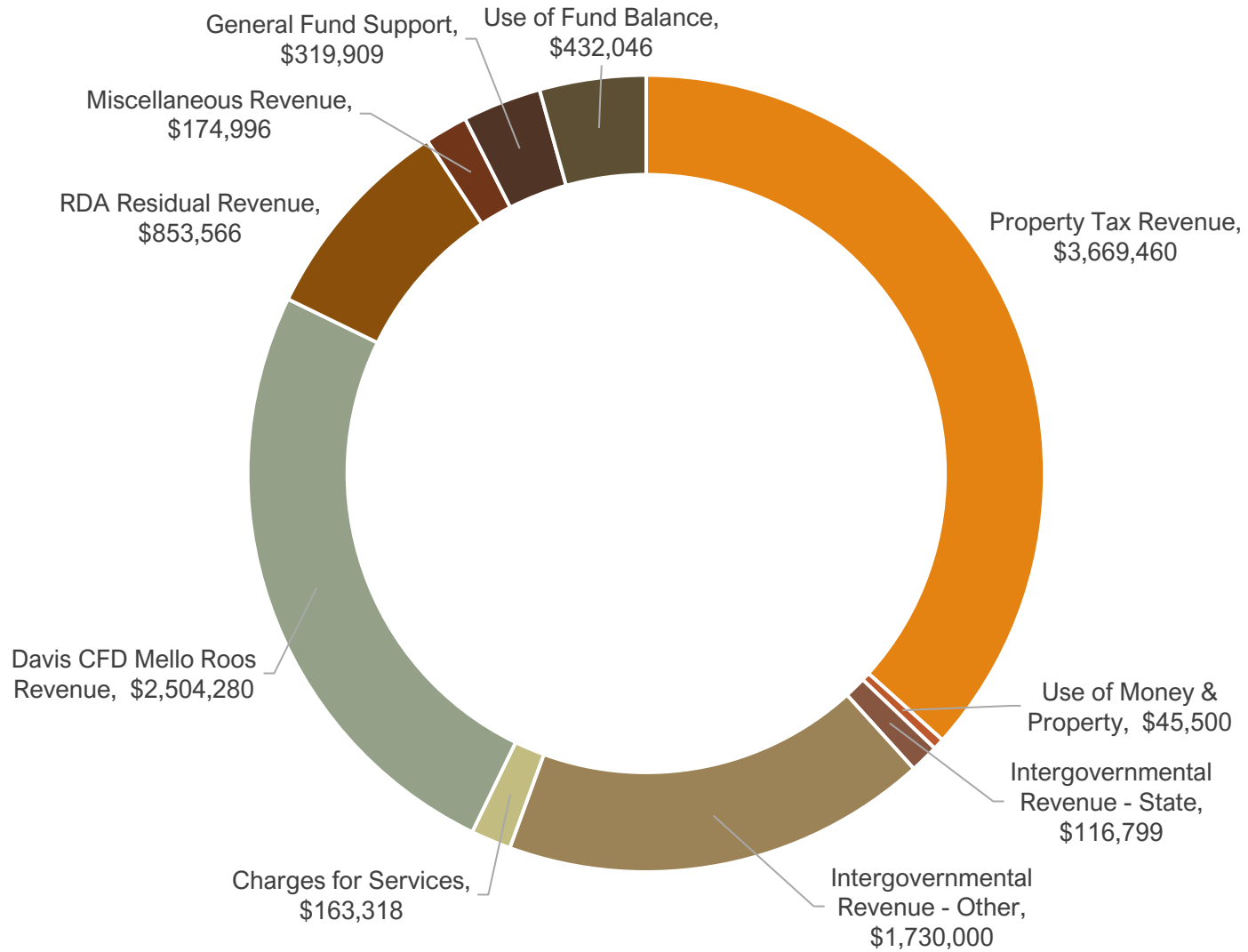
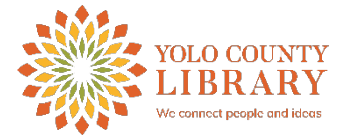
# 2022-2023 Budget Summary



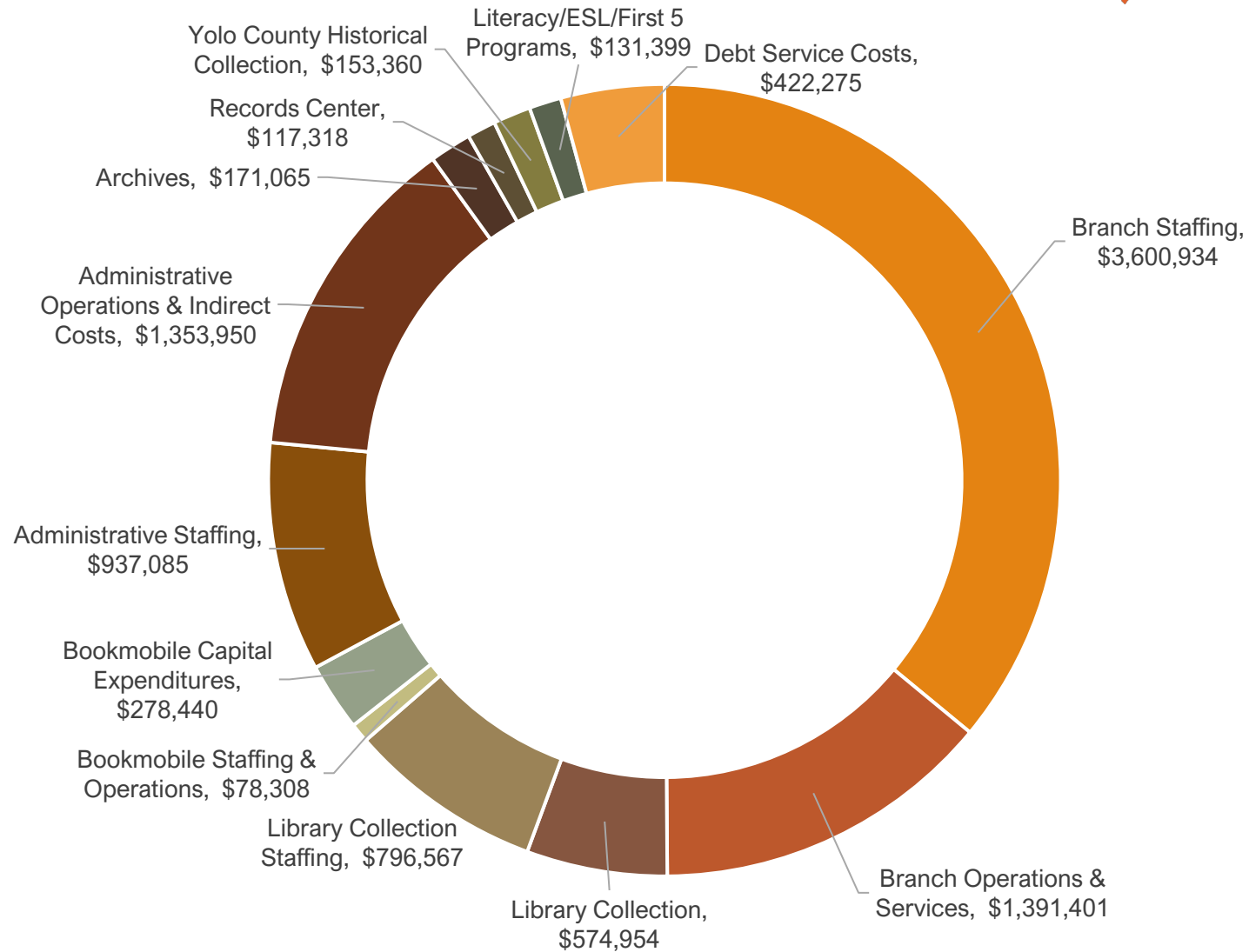
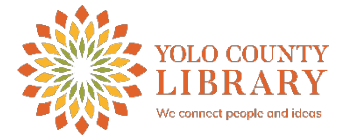
Operating Budget	\$11,960,377
Capital Budget	\$278,440
General Fund Contribution	\$319,909
Full-Time Equivalents	55.45*

\*Includes 40.45 permanent FTE, and 15.00 extra help FTE.

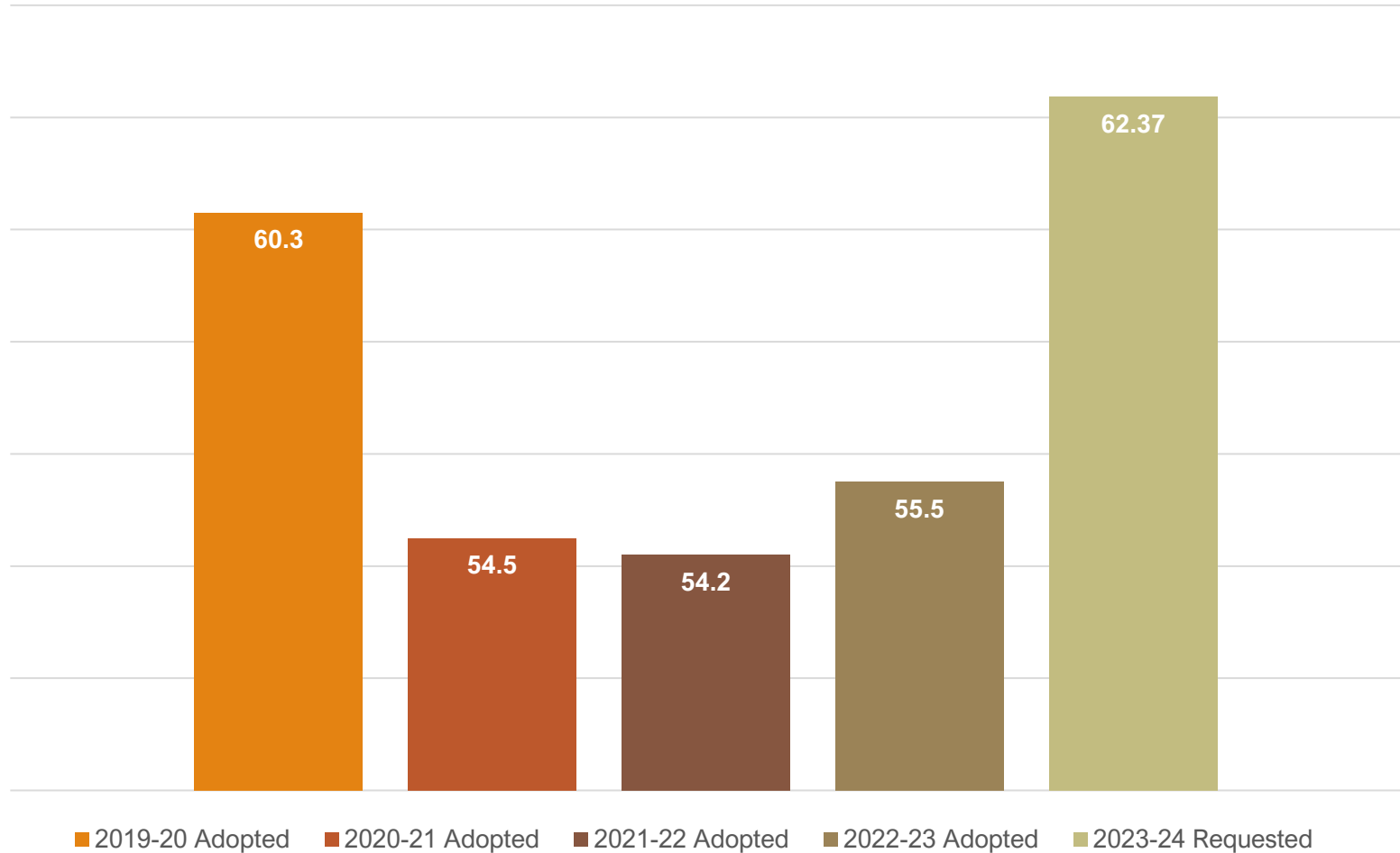
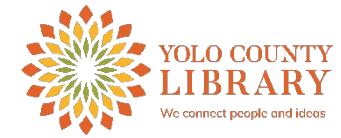
# Source of Funds



# Use of Funds (by Budget Program)

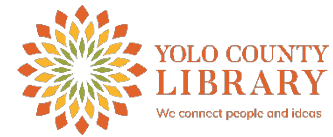


# Staffing Summary\*



\*Includes budgeted permanent and extra help FTE. Actual extra help usage was lower than budgeted in FY20, FY21, and FY22 due to decreased hours and services during the pandemic, but has returned to normal usage levels in FY23.

# Key Challenges & Emerging Issues



- ❖ Meeting the needs of unhoused library patrons and those experiencing mental health crises
- ❖ Staff retention and opportunities for advancement—particularly for our diverse staff
- ❖ Ongoing facilities maintenance and building improvement needs
- ❖ Increased potential for protests of library books and programming
- ❖ Impact of COVID-19 on literacy rates
- ❖ Closing funding gaps by FY 2026-27 for new South Davis Branch Library operations

# Anticipated Major Accomplishments

FY 2022-23



- New Library Leadership: County Librarian and Assistant County Librarian hired
- Opened new Yolo Branch Library with increased hours in December 2022
- Received nearly \$10M in Building Forward grant funds from the California State Library to support construction of new Yolo Branch and South Davis Branch Libraries
- Purchased and customized new Sprinter van bookmobile for outreach and library services in rural and other underserved areas
- Hosted weekly Pop-up Libraries at school summer lunch sites
- Purchased over 6,000 books for book giveaways as part of Dia de los Muertos, Summer Reading Program and the pop-up Lunch at the Library events for families to read together and build home libraries
- Resumed in-person English Conversation Groups at Davis, West Sacramento, Winters and Esparto Libraries

# Anticipated Major Accomplishments

FY 2022-23



- Provided Nature Parks Pass program at all libraries
- Offered English as a Second Language classes in Knights Landing, Esparto, and Winters
- Launched and promoted an integrated content and digital asset management system in Archives.
- Identified assets for the *Roadmap to the Future* project
- Gave early literacy resources and over 1,573 free books to parents and caregivers so they can model reading behavior for children
- Provided *Every Child Ready to Read* training for friends, family and neighbor caregivers. Workshop attendees received Early Literacy Certification and children received free, quality books
- Registered 107 children for the *Imagination Library* through United Way; children will receive nearly 3,250 books

# Department Major Goals & Objectives

FY 2023-24



## Yolo County Library Strategic Priorities 2022-27:

### **1. Ensure Residents Read and Thrive**

- Begin Architecture & Engineering for a new South Davis Branch Library
- Resume programming at the Davis Migrant Center
- Increase participation in *Student Success Program* giving all students library cards

### **2. Help Lifelong Learners Succeed**

- Connect residents to our diverse culture and history through outreach, exhibits and partnerships

### **3. Offer Programs and Services that Strengthen Community Connections**

- Provide bookmobile services to rural and underserved Yolo County
- Perform an equity audit on library policies, programs and library materials collections

### **4. Maximize our Impact on Community Development**

- Partner with the City of Davis, offer ESL classes at the South Davis Branch Library located in Marguerite Montgomery Elementary School

### **5. Support and Promote the Yolo County Archives, Records Center and Historical Collection**

- Recruit and hire a Museum Curator for historical collection

# Long Range Goals



- Design, build, and operate a South Davis Library facility
- Design, build, and operate a Southport West Sacramento Library facility
- Provide every student in Yolo County with a library card as part of enrollment.
- Identify funding solutions to address the fiscal cliff anticipated after 2030
- Build interdepartmental partnerships to expand services to underserved populations, especially in rural areas
- Develop data-informed metrics to align library resource pathways for parents and caregivers so more children read at grade level by 3<sup>rd</sup> grade.
- Preserve and care for Archives collections by providing adequate facilities and collections housing/storage