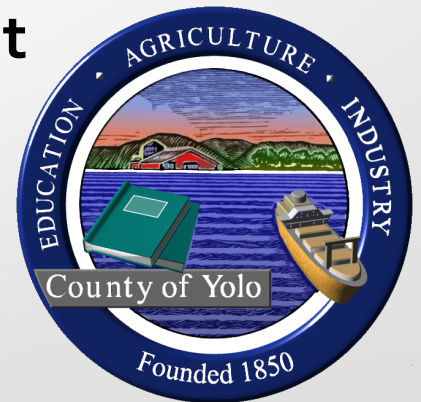


# 2023-24 Annual Update

Library Department



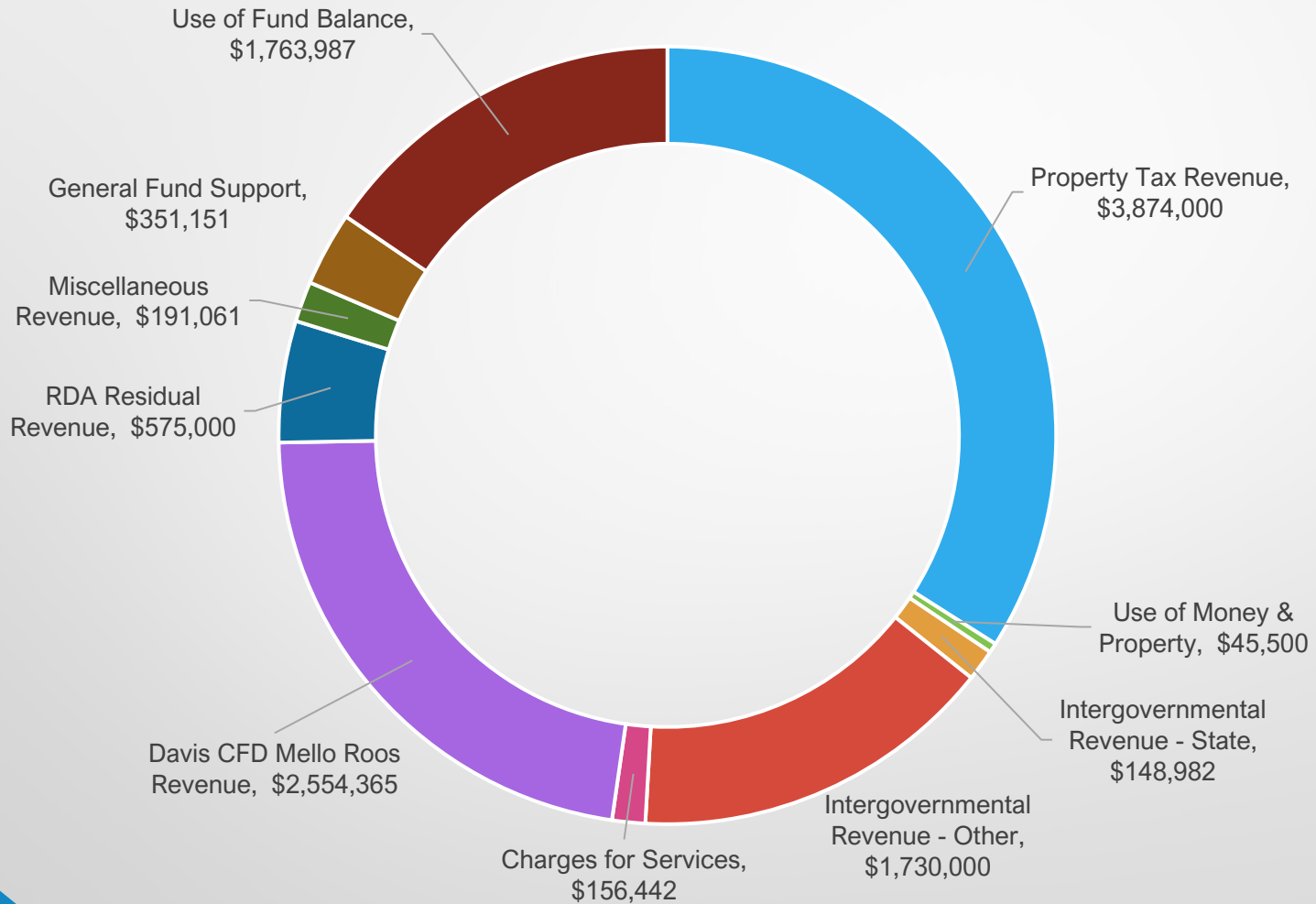
MARCH 2024

# 2023-24 Budget Summary

Operating Budget	\$11,140,488
Capital Budget	\$250,000
General Fund Contribution	\$351,151
Full-Time Equivalents	62.2*

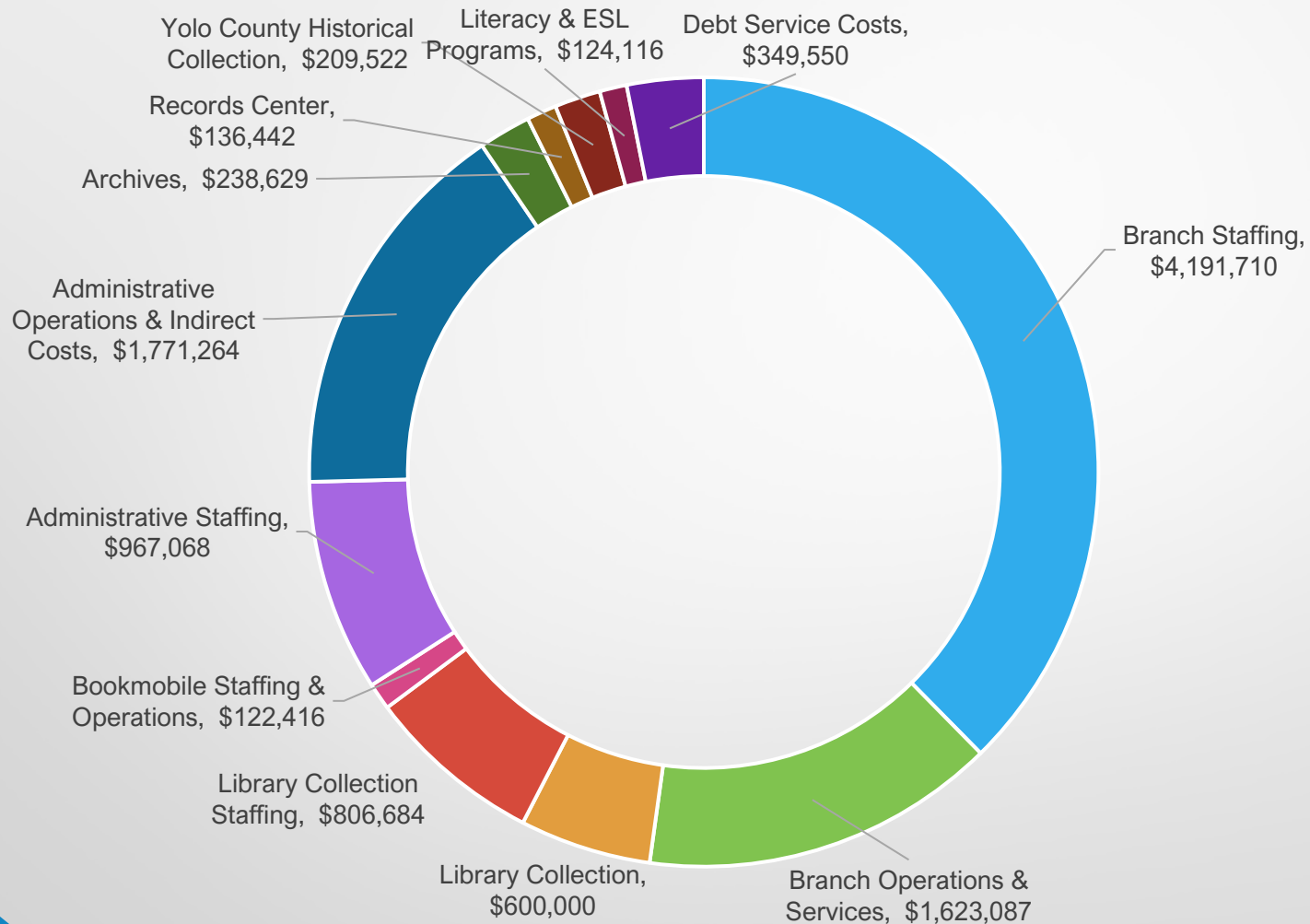
\*Includes 42.45 permanent FTE and 19.77 extra help FTE.

# Source of Funds\*



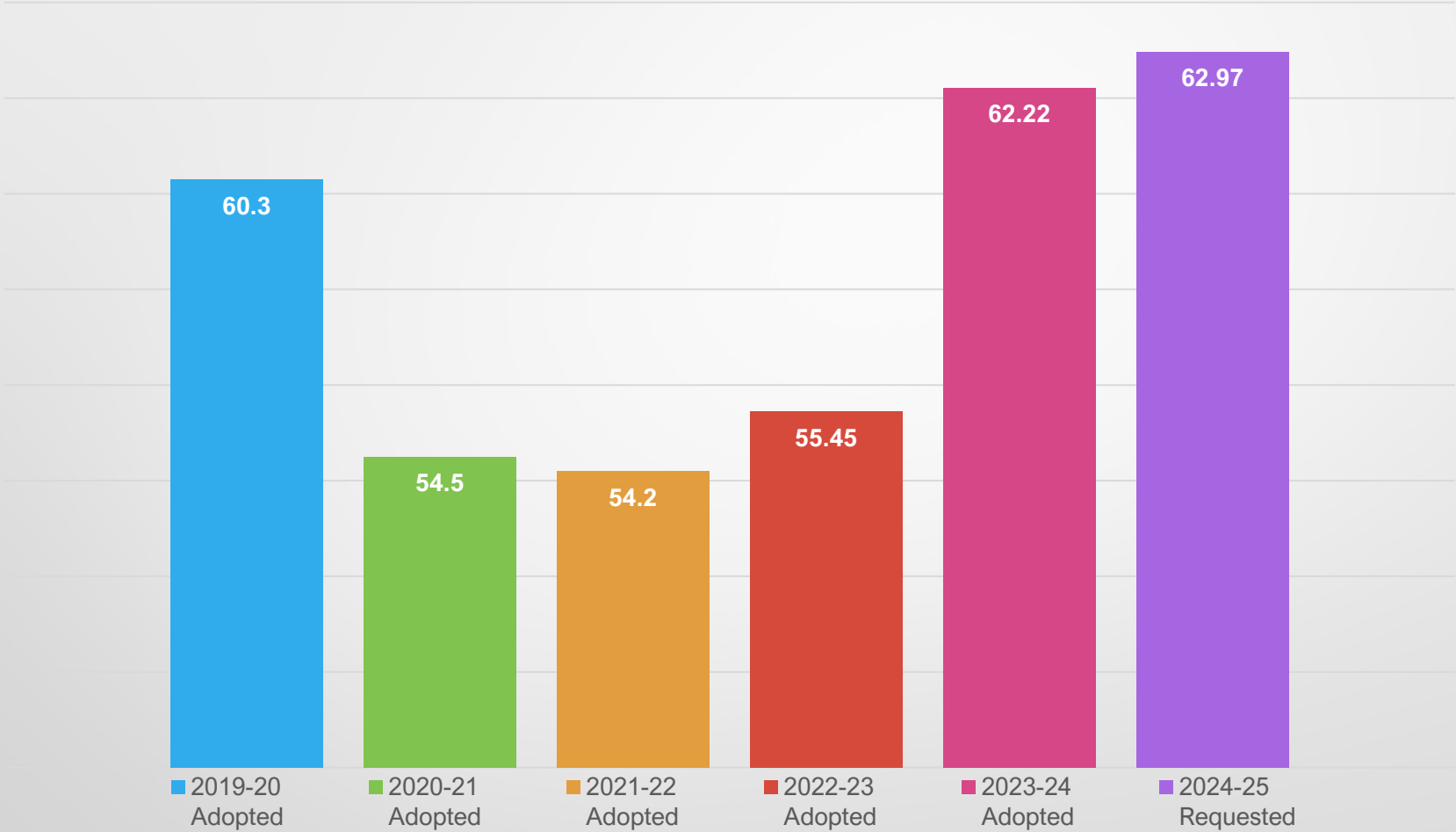
\*Note that \$5,290,900 was budgeted to be transferred from the Davis CFD Fund to the Walnut Park Library Capital Project Fund in 2023-24, using accumulated fund balance amounts. This amount has been eliminated from the chart above and is expected to be transferred in subsequent years after construction begins.

# Use of Operating Funds\* (by Budget Program)



\*Note that \$5,290,900 was budgeted to be transferred from the Davis CFD Fund to the Walnut Park Library Capital Project Fund in 2023-24, using accumulated fund balance amounts. This amount has been eliminated from the chart above and is expected to be transferred in subsequent years after construction begins.

# Staffing Summary\*



\*Includes budgeted permanent and extra help FTE.



## Key Challenges & Emerging Issues

- Addressing staff safety and trauma due to increased threats of violence
- Meeting the needs of unhoused library patrons and those experiencing mental health crises
- Increased challenges of book displays or programs highlighting LGBTQIA+ and other marginalized communities
- Staff retention and opportunities for advancement
- Closing funding gaps by 2026-27 for new Walnut Park Library operations

# Anticipated Major Accomplishments

## FY 2023-24

- Hired Museum Curator for Historical Collection
- Completed Emergency Preparedness audit of Yolo County Archives and Historical Collection
- Offered English as a Second Language classes in Knights Landing, South Davis, Esparto, and Winters
- Opened the Story Trail installation at the Capay Open Space Park in partnership with the Yolo County Parks Division, funded by a grant from the California State Library
- Complete design documents for the Walnut Park Library in South Davis
- Upgraded email communications for new and existing library cardholders, and began offering text notifications for customers
- Provided over 10,900 students in Davis JUSD, Esparto USD, and Winters JUSD with library cards as part of school enrollment

# Department Major Goals & Objectives

## FY 2024-25

- Begin construction of the Walnut Park Library in South Davis
- Provide bookmobile services to rural and underserved Yolo County
- Open new Makerspace at the Mary L. Stephens Davis Branch Library, in partnership with Davis Makerspace
- Continue to offer innovative programs and services that meet community needs for education and entertainment
- Collaborate with City of Davis, Woodland Adult School, and YCOE to continue offering ESL classes in Knights Landing, South Davis, Esparto, and Winters, with additional funding from California Library Literacy Services
- Reach out to remaining school districts not participating in the Student Success Initiative, with the goal of adding at least one new district

## Long Range Goals

- Provide every student in Yolo County with a library card as part of school enrollment
- Design, build, and operate a Southport West Sacramento Library
- Preserve and care for Archives and Yolo County Historical Collections by providing adequate facilities and collections housing/storage
- Reduce the number of children who are not reading at grade level by working collaboratively to support Early Literacy, Family Engagement, Summer Reading, and building home libraries