



Joint Powers Authority Operations Committee

George Rodericks, Atherton

Afshin Oskoui, Belmont

Clay Holstine, Brisbane

Jaime Fontes, East Palo Alto

Peter Pirnejad, Foster City

Matthew Chidester, Half Moon Bay (Vice Chair)

Mackenzie Brady, Millbrae

Kevin Woodhouse, Pacifica

Jeremy Dennis, Portola Valley (Chair)

Crystal Mui, San Carlos

Justin Mates, San Mateo County

Kevin Bryant, Woodside

San Mateo County Library Joint Powers Authority Operations Committee Agenda

May 11, 2021, 1:30 p.m. Teleconference Meeting

COVID-19 ADVISORY NOTICE

On March 17, 2020, the Governor issued Executive Order N-29-20 suspending certain provisions of the Ralph M. Brown Act in order to allow for local legislative bodies to conduct their meetings telephonically or by other electronic means. Thus, pursuant to Executive Order N-29-20, in addition to local and statewide health orders and the CDC's social distancing guidelines which discourage large public gatherings, this meeting of the Operations Committee will be conducted **by videoconference only**.

PUBLIC PARTICIPATION

Members of the public may join this videoconference meeting through Zoom by clicking the following link:

<https://SMCL.zoom.us/j/93249351096?pwd=ckdBY3ROcFVoMGxhVm0vMEp3L2pOZz09>

Or Telephone: +1 669 900 6833 Meeting ID: 932 493 5109 Password: 669064

In addition, members of the public may also email written public comments in advance of the meeting to bermudez@smcl.org. Your email should include the specific agenda item on which you are commenting or note that your comment concerns an item not on the agenda or on the consent agenda. The Committee will make reasonable efforts to read into the record all emails received before the meeting. All emailed written comments, regardless of when received, will be included in the administrative record.

I. Call to Order	Action
II. Public Comments	Information
III. Consent Agenda	Action
A. Approval of the February 2, 2021 Minutes	
B. Unapproved Minutes of the February 8, 2021 Governing Board Meeting	
C. Director's Report	
IV. Phased Reopening Plan Update	Action
V. Summer Learning Initiative	Action
VI. Introduction to the Recommended Budget FY 2021-22	Information
VII. Operations Committee Members Announcements	Information
VIII. Adjournment	Action

2021 Operations Committee Meetings: June 8, September 20, November 9
2021 Governing Board Meetings: May 17, June 14, September 20, November 15



San Mateo County Libraries Joint Powers Authority
Operations Committee Meeting
Minutes of February 2, 2021

Board Members Present:

Afshin Oskoui, Belmont
Clay Holstine, Brisbane
Dante Hall, Foster City
Matthew Chidester, Half Moon Bay (Vice Chair)
Mackenzie Brady, Millbrae
Kevin Woodhouse, Pacifica
Jeremy Dennis, Portola Valley (Chair)
Kevin Bryant, Woodside
Justin Mates, San Mateo County

Staff Present:

Carine Risley
Danae Ramirez
Lindsey Freeland

Others Present:

Brett Jones, Auditor
Derek Wolfgram, Redwood City Library

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- I. Call to Order. The meeting was called to order at 1:34 pm by Chair Dennis.
 - II. Public Comments. None.
 - III. Consent Agenda. The Consent Agenda included the approval of the November 3, 2020 Minutes, Unapproved Governing Board Minutes of November 9, 2020, Approval of the Procurement Policy, and the Financial Audit Report for FY 2019-2020.

Motion: Approve the Consent Agenda without changes. Passed (MSP: Oskoui/Bryant).

- IV. 2015-2020 Strategic Plan Review. Deputy Director Risley provided an overview of the 2015-2020 Strategic Plan Review that staff recommended for approval and extension through 2025. In 2020, library staff worked with EMC Research to mirror the previous approach with updated surveys covering similar topics and results were presented to the Operations Committee in September. Based on the strong positive survey results, staff propose making minor adjustments to the current strategic plan for approval in fiscal year 2021-22 and an extension of the plan through 2025.

Motion: Accept the 2015-2020 Strategic Plan Review and approve the extension of the plan to 2025. Passed (MSP: Chidester/Mates).

- V. Fair Oaks Library Service Agreement. Deputy Director Ramirez presented an overview of the proposed Fair Oaks Library Service Agreement that would transfer operational responsibility from the City of Redwood City to the Library JPA. As directed by the Governing Board on November 3, 2020, library staff worked to develop and recommend a new operating agreement designed to enhance services

to the community while equitably sharing ongoing operating costs with Redwood City. If approved, ongoing operations of the Fair Oaks Library would shift to the Library JPA as early as mid-March. Chair Dennis commended Redwood City Public Library Director, Derek Wolfgram, and his team for their contributions to this project and the great work they do with the Redwood City Public Library. He also shared his excitement for the proposed collaboration with the Library JPA and how patrons will benefit. Mr. Wolfgram echoed Chair Dennis' sentiment regarding the collaboration with the Library JPA and highlighted the ability to provide additional service hours and access to the library as key benefits for the Fair Oaks community. Member Holstine asked for clarification regarding whether Fair Oaks' representation on the Operations Committee and Governing Board will be through the County. Chair Dennis confirmed that North Fair Oaks is represented by the County.

Motion: Approve the Fair Oaks Service Agreement between the San Mateo County Library Joint Powers Attorney and the City of Redwood City. Passed (MSP: Holstine/Woodhouse).

- VI. FY 2020-21 Mid-Year Financial Report. Deputy Director Ramirez presented the 2021 Mid-Year Financial Report. Staff recommended acceptance of the report and approval to move forward with the development of the fiscal year 2021-22 budget. Member Oskoui asked for clarification regarding the budgeting of ERAF as a one-time expense and whether the numbers shared reflect a decrease in expected revenue. Deputy Director Ramirez indicated that staff budgeted conservatively with anticipation for a decrease in revenue from unsecured taxes; however, funding has remained consistent, and staff do not anticipate having to make modifications to the recommended budget for the next fiscal year.

Motion: Accept the FY 2020-21 Mid-Year Financial Report. Passed (MSP: Oskoui/Brady).

- VII. Phased Reopening Update. Deputy Director Risley presented the Phased Reopening Update and recommended continuing preparations to implement Phase 3: allowing limited access to facilities, after the county moves into the red tier and as early as April 2021. Chair Dennis shared appreciation and gratitude for library staff's flexibility while maneuvering the ongoing changes during the pandemic. Member Woodhouse asked where library staff fall in the vaccination priority tiers. Deputy Director Ramirez confirmed that library staff are currently not part of the tiers that are eligible for early vaccinations.

Motion: Accept the Phased Reopening Update report. (Passed (MSP: Woodhouse/Hall)).

- VIII. Operations Committee Members Announcements. None.

- IX. Adjournment. The meeting adjourned at 2:12 pm.



San Mateo County Libraries Joint Powers Authority
Governing Board Meeting
Minutes of February 8, 2021

Board Members Present:

Elizabeth Lewis, Atherton
Charles Stone, Belmont
Karen Cunningham, Brisbane
Regina Wallace-Jones, East Palo Alto
Sam Hindi, Foster City
Reuben Holober, Millbrae (Chair)
Mike O'Neill, Pacifica
Maryann Moise Derwin, Portola Valley
Sara McDowell, San Carlos (Vice Chair)
Carole Groom, San Mateo County
Dick Brown, Woodside

Staff Present:

Anne-Marie Despain
Danae Ramirez
Carine Risley
Lindsey Freeland

Others Present:

Brett Jones, Auditor
Derek Wolfgram, Redwood City Library

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- I. Call to Order. The meeting was called to order at 8:15 a.m.
- III. Public Comments. None.
- IV. Consent Agenda. The Consent Agenda included the approval of the November 9, 2020 Minutes, Approval of the Procurement Policy, and the Financial Audit Report for FY 2019-2020. Member Lewis pointed out that Member DeGolia was not listed as an attendee on the November 9, 2020 meeting minutes and she thought he was present. Chair Holober moved to postpone the approval the minutes, pending review from staff.

Motion: Approve the Procurement Policy and Financial Audit Report for FY 2019-2020. Passed (MSP: Stone/McDowell)

- V. 2015-2020 Strategic Plan Review. Deputy Director Risley provided an overview of the 2015-2020 Strategic Plan Review that staff recommended for approval and extension through 2025. In 2020, library staff worked with EMC Research to mirror the previous approach with updated surveys covering similar topics and results were presented to the Governing Board in September. Based on the strong positive survey results, staff propose making minor adjustments to the current strategic plan for approval in fiscal year 2021-22 and an extension of the plan through 2025. Operations Committee members present at the February 2, 2021 meeting concurred with this recommendation. Governing Board members requested that an updated survey be conducted to capture the changes in usage patterns that have occurred over the last 12 months due to the coronavirus pandemic and predict how patrons

will be using libraries moving forward. A subcommittee of the Board consisting of Member Brown, Member Groom, Member Moise Derwin, Member O'Neill and Member Penrose was formed to oversee this initiative.

Motion: Accept the 2015-2020 Strategic Plan Review, approve the extension of the plan to 2025 and establish a subcommittee to work with library staff on gathering additional data. Passed (MSP: Lewis/Brown).

- VI. Fair Oaks Library Service Agreement. Director Despain presented an overview of the proposed Fair Oaks Library Service Agreement that would transfer operational responsibility from the City of Redwood City to the Library JPA. As directed by the Governing Board on November 3, 2020, library staff worked with the City, County, JPA Attorney, and Chairs and Vice Chairs of the Operations Committee and Governing Board to develop and recommend a new operating agreement designed to enhance services to the community while equitably sharing ongoing operating costs with Redwood City. If approved, ongoing operations of the Fair Oaks Library would shift to the Library JPA as early as mid-March. Director Despain asked Library Director Derek Wolfgram to provide an update regarding the process for the City to approve the agreement. Mr. Wolfgram confidently expressed that a transfer of operations and a turnover of assets would be executed in time to allow the JPA to start delivering services by the mid-March goal. Member Lewis asked library staff how they envisioned the new Fair Oaks Agreement would affect the Atherton Library being that it services a lot of the unincorporated area of the North Fair Oaks residents. Director Despain reported that she did not believe there would be a significant impact aside from making operations more seamless between both communities.

Motion: Approve the Fair Oaks Service Agreement between the San Mateo County Library Joint Powers Attorney and the City of Redwood City. Passed (MSP: Groom/Stone).

- VII. FY 2020-21 Mid-Year Financial Report. Deputy Director Ramirez presented the Mid-Year Financial Report which included year-end estimates and budget development recommendations for the fiscal year 2021-22. Vice Chair McDowell asked how Measure K funding for FY 2020-21 compared to previous years. Deputy Director Ramirez shared that Measure K funding has remained consistent from year to year except for a 3% cost of living adjustment that will not be awarded this year due to the economic environment. Members of the board expressed a strong desire for staff to "think big" and focus on efforts to address learning loss and suggested using excess ERAF and/or Reserves to fund programs. Member Cunningham asked if one-time initiatives would continue to be included in the budget, Director Despain indicated that staff will continue to include requests for priorities and projects in the budget.

Motion: Accept the FY 2020-21 Mid-Year Financial Report. Passed (MSP: Cunningham/Penrose).

- VIII. Phased Reopening Update. Deputy Director Risley presented the Phased Reopening Update and recommended continuing preparations to implement Phase 3: allowing limited access to facilities, after the county moves into the red tier and as early as April 2021. Operations Committee members present at the February 2, 2021 meeting concurred with this recommendation.

Motion: Accept the Phased Reopening Update report. (Passed (MSP: Penrose/McDowell).

- IX. Governing Board Member Updates. Member Cunningham shared an update about the Valentine's Chocolate and Wine fundraising event that the Foundation hosted last week. Member Stone recognized Kathleen Beasley, former Manager of the Belmont Library, for her contributions to the library system and announced her retirement. Member O'Neill asked if the library has received any requests to use the libraries as vaccination centers and if there is any reason why they could not be used if asked. Director Despain confirmed that the library has not received any specific requests but has volunteered to support county vaccination efforts.
- X. Adjournment. The meeting adjourned at 9:13 a.m.



To: JPA Operations Committee
From: Anne-Marie Despain, Director of Library Services
Date: May 5, 2021
Meeting: May 11, 2021
Re: Director's Report

This report summarizes significant library operations and program activities that have occurred since the last meeting of the Operations Committee. Services and activities are aligned with our Strategic Plan Goals.

We cultivate an active presence and create spaces that support discovery, enrich lives, and uplift the community.

New Brisbane Library Opens!

The public was welcomed into the new Brisbane Library at a limited capacity with the opening of Express In-Library Service. For the first time members of the public were able to see the eagerly awaited, new 7,670 square feet library.

The community will soon enjoy new dedicated areas, such as a collaborative Makerspace and Community Room, Children's space, Quiet Room, and Historic Room. The new library is designed to be a Zero Net Energy building and meet LEED Silver standards.

A virtual Dedication Ceremony was held on October 24, 2020 by San Mateo County Libraries and our partners—City of Brisbane and the County of San Mateo.

A grand opening celebration will be planned for the fall when community members can safely gather and enjoy this wonderful new library together.



New Atherton Library

Construction crews are working hard and making wonderful progress on the new Atherton Library, which will be completed in August. Mailout Services were a popular option for library patrons at the Atherton Library and neighboring communities during the temporary branch closure from February to March 2021. During the nearly eight weeks of branch closure, we mailed out all available patron holds at the branch and all incoming holds. Approximately 950 items and 600 packages were mailed out to nearly 250 patrons. The mailout services provided a great opportunity to continue to provide access to resources despite the building's closure due to street construction.

North Fair Oaks Library Transition

We were thrilled and excited to include the North Fair Oaks Library into our family of libraries and began serving the residents of the community with curbside and walkup services on March 16, 2021. The transition was smooth, and customers have been able to enjoy expanded hours and increased services.

Staff have assisted over 500 customers through curbside and walkup and distributed over 130 Grab and Go bundles to the community with a total of about 930 items checked-out. Customers have been thrilled and appreciative of being able to check out Wi-Fi hotspots, Chromebooks, and laptop combos. Equally popular, has been families stopping by to pick up our giveaway items like the robot kits, and craft kits to take part in our virtual programming from their home. Carmen Letona, Emmanuel Landa, and Erica Palafox got services started at the North Fair Oaks Library in March, with Carmen and Emmanuel continuing to serve the community on a permanent basis. The North Fair Oaks community is in excellent hands!

Welcoming the community back into our doors on April 22nd was wonderful with one of the first customers coming through the doors and at once enjoying computer use for the first time at our library in over a year. We look forward to expanding our services and partnerships as we continue to reopen.

[We are leaders in establishing a foundation for early literacy and supporting exploration and growth at every stage of life.](#)

GeneAcademy

Through a partnership with Genentech, Inc., this Spring we increased our educational STEAM offerings with sewable robot circuit kits to kick off Make-It March, along with a new virtual version of Genentech's afterschool engineering program, GeneAcademy. We conducted a targeted recruitment to engage 100 third to fifth grade students of the highest need throughout the County and Big Lift partner schools. From January through May, students participate in biweekly letter-writing to mentors to build literacy skills, and learning about various STEAM topics through live, hands-on activities.

Families CREATE

We received a \$12,000 grant to implement the Families Create virtual program series for Summer 2021. Families Create was supported in whole or in part by the U.S. Institute of Museum and Library Services under the provisions of the Library Services and Technology Act. The goal of this program is providing engaging STEAM and literacy activities to youth and building family engagement. Families will be able to participate in both self-paced and guided live, interactive experiences. Families of first to fifth graders will receive bi-weekly kits of activities beginning in June, engaging communities with the highest need youth in our service area. A total of 10 unique bilingual (Spanish/English) kits will be created-five for first to third graders and five for third to fifth graders. Families will gain knowledge of library programming and resources around the featured topics and can try activities on their own or with the community.

Youth Book Distribution and Read for the Record

To build home libraries and give youth a break from screens, staff distributed 18,833 quality book titles at partner sites and curbside in celebration of Día de los Muertos, Read for the Record, and as part of Winter Learning to encourage kids to read and learn during winter break. As a result of all our efforts in getting books out to youth for Read for the Record, we were awarded with the County of the Year Award, along with two libraries in the nation. We were recognized for our dedication to promoting early literacy and access to quality children's books via drop offs to schools and curbside pick-up - particularly during such a challenging year.

Make It March

In March, we celebrated hands on creativity by hosting Make It March. All ages participated in a month of creating, building, and more! Youth enjoyed a special series of Take & Make activities including music making, drawing, an Art Break Day, and LEGO building days, and 4,705 kits were distributed to support these activities.

Part of Make It March, we completed the Podcast for Beginners workshop series. It was a progressive series of classes that leveraged in-person learning, icebreakers, group discussions, and optional asynchronous homework assignments. All of which harnessed experiential learning in Podcasting! We noticed a sense of comradery and community that was built among staff and patrons that frequented the virtual workshop series. We were also fortunate to have professional podcasters, Jordan Blair and Krystal Proffitt, drop-in for fruitful discussion and Q&A for our attendees. We ended the Podcasting series with a "mic-drop" awarding one lucky Half Moon Bay attendee, Julianne, with her own Blue Yeti Microphone. She is eager to get to creating her own Podcast now. At San Mateo County Libraries we believe everyone is a maker!



We understand community needs and promote meaningful library services as solutions.

Phase 3 Planning

Our Library staff spent March and April preparing for our Phase 3 Reopening: Library Express, while continuing to offer all curbside and walk-up services. In April, we developed and trained library staff at all 13 locations on our reopening plan, prioritizing safety for our customers and staff, while allowing our communities back into the buildings for browsing and computer access. On April 19th we welcomed our communities back with expanded hours, and in-person Library Express Thursday through Saturday. Our staff and communities were filled with excitement being back in our libraries together. At Foster City Library customers walked in clapping, and at Belmont Library you could see people dancing and cheering as they came in- this sentiment was shared systemwide.



Curbside Services

We recently surpassed 100,000 Curbside Services appointments! Patrons visiting on the day we celebrated were elated to receive swag bags and cheers from staff when they came to pick up their items. While making her pickup at Foster City Library, Gloria exclaimed, "I'm so glad! It is obvious I use this service a lot. I love it. I also do stream! Axis, Libby, all of it. If the County has it, I use it. I love it!" Another customer at Portola Valley Library was checking out a book for her book club and was excited to share the news with all of them.

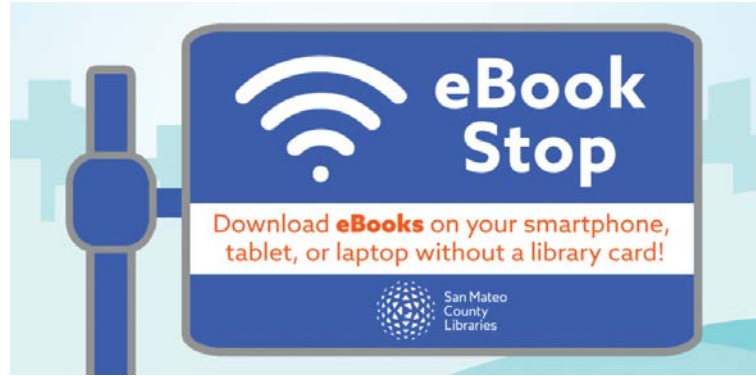
Asian American and Pacific Islander Stories

Asian Americans and Pacific Islanders are important and valued members of our local communities. Their heritage and contributions have not only shaped the Bay Area's history, but also our nation's. San Mateo County Libraries reasserts its commitment to stand with communities of color. Our dedication to education, lifelong learning, and community dialogue are crafted by the amazing diversity of our staff and those we serve. Standing up for equity, inclusion, and social justice is part of our mission to ensure everyone is welcome to the library, in person or virtually.

For those who wish to express solidarity with Asian Americans and Pacific Islanders, reading stories about their experiences is one small but important step you can take. Staff created the following book lists of stories about Asian American and Pacific Islander authors or characters and some of the social justice issues they face: recommended books for [adults](#), [young adults](#), [middle grade](#), and [kids and families](#).

eBook Stops

Another way we are supporting new and existing partners is through free eBook Stops, which make thousands of eBooks available in just a few easy steps with a wireless device. Readers can simply visit an eBook Stop, connect to its free Wi-Fi and our webpage,



and then begin browsing popular titles available in English and Spanish. You do not need a library card, mobile app, data plan or your own Wi-Fi connection to read these eBooks. We have already rolled out eBook Stops at East Palo Alto and Pacifica Sanchez Libraries. In late April/early May, we will have eBook Stops at:

- Woodland Park Apartments, East Palo Alto (two eBook Stops)
- Coastside Senior Center and Residential Lounge, Half Moon Bay (two eBook Stops)
- North Fair Oaks Library (and the Human Services Agency)
- Sequoia Adult School, North Fair Oaks

We are also in communication with other local organizations and schools for future eBook Stops and will announce new locations as they are confirmed.

Equity

We are proud to launch a new Equity Author Series highlighting authors who write about equity in housing, immigration, education, and LGBTQIA+ issues. On March 15, we launched our Equity Author Series with Richard Rothstein discussing Redlining and his book "The Color or Law" moderated by Governing Board member and East Palo Alto City Council member Regina Wallace-Jones. The recording is available [here](#). A week later, a community conversation about housing followed and a presentation by [Home for All](#) inspired robust small group conversations to brainstorm and discuss solutions around local housing issues. Each month through June, we will cover a different topic and host an author talk and a corresponding community conversation to continue the dialogue.

Wireless Access Points

To further assist the students and public that lack Internet connectivity, we have installed exterior wireless access points at all our locations. In January we completed the installation extending the Wi-Fi range to parking lots, park areas, and any other outdoor space near the library making an internet connection available to anyone that needs one. From January to March 2021 the exterior wireless access points have had 3,054 unique users and 84,495 sessions. The wireless access point installation was a CARES supported project.

New Chromebooks

San Mateo County Libraries continues to look for ways to support families by bridging the digital divide. 250 Chromebooks have been distributed to all libraries for checkout to students in our communities.

Wi-Fi Hotspots and School Partnerships

A partnership with the Sequoia District Adult School allowed us to loan out 50 Wi-Fi Hotspots to their students to use for the entire school term. The students are from the three major programs at Sequoia Adult Schools: high school diploma (HSD), high school equivalency (HSE), and ESL. In addition to providing Wi-Fi Hotspots, we have created and updated library cards for the students to access our education and online resources. We continue to provide several school and community partner presentations on all library resources, with a heavy focus on digital resources and support for technology with hotspots/laptop combos, and virtual tech help programming.

Library Personnel News

One of the silver-linings of the pandemic has been the opportunity to look at our services in different ways, to prototype quickly, and learn from our communities. We took advantage of this period of creativity to push the organization forward. In November, most library managers began temporary assignments to provide increased leadership in key areas including reopening plans and facility preparations, outreach, communications, data and performance analysis, equity, and training. Our Senior Librarians and Supervisors provided local branch support to staff. Now that our libraries have reopened to the public, managers have returned to in-branch work. We are very proud of our library champions. The assignments were temporary, but the impact of their work will last.

Promotions and New Employees

We are excited to share the following personnel announcements:

Lindsey Freeland has accepted the position of Financial Services Manager. Since May 2020, Lindsey has been working as the Interim Financial Services Manager and is excited to join San Mateo County Libraries permanently. Prior to working for Libraries, Lindsey worked as an analyst in the County Manager's Budget Office. Lindsey has a Master's in Public Policy from UC Berkeley.

Priscilla Bermudez has accepted the position of Administrative Assistant. She has over eight years of progressively responsible administrative support experience in San Mateo County, most recently in the Probation Department. Priscilla received her Bachelor's in Child and Adolescent Development from San Francisco State University.

Deidre Brill has accepted the position of Librarian at the San Carlos Library. Deidre has held the position of Library Assistant at the San Carlos Library since 2018 and has been working Out of Class as a Librarian for the last few months. She has a Bachelor's in English from UCLA and recently received her MLIS from San Jose State University.

Please join us in congratulating Lindsey, Priscilla and Deidre!

Retirement News

Belmont Library Manager Kathleen Beasley retired in February. Kathleen infused San Mateo County Libraries with her unique combination of passion and optimism for the last two decades. While she has held distinct roles and worked in several communities throughout the last twenty years, it was her leadership at Belmont that transformed the library from a well-regarded institution to the beating heart of the community.



To: JPA Operations Committee
From: Anne-Marie Despain, Director of Library Services
Danae Ramirez, Deputy Director of Library Services
Date: May 5, 2021
Meeting: May 11, 2021
Re: Phased Reopening Plan Update

Background

On March 13, 2020, the Library JPA Operations Committee and Governing Board held emergency meetings to discuss our level of response to COVID-19. The difficult decision was made to close our libraries starting on March 16, 2020 to help mitigate the spread of the coronavirus in our community.

Staff were able to quickly pivot and adapt their technological skills, creativity, and service ethic to the new environment and mobilized to provide dynamic, high quality, enhanced virtual services to serve the need of our communities.

On May 18, 2020, the Library's COVID-19 Phased Reopening Plan was presented to the Governing Board. The plan has four phases: Phase 1: On-site Planning and Preparation, Phase 2: Customized Curbside Services, Phase 3: Limited Public Access to Facilities, and Phase 4: New Normal. The board approved the Plan and provided authority to the Library Director (after consultation with public officials and JPA members) to transition library operations as needed and, on a case-by-case basis, to the appropriate phased level of service.

Phased Reopening Plan



San Mateo County Libraries transitioned into Phase 2 on June 6, 2020 and began offering curbside services three days a week at all locations. A month later, on July 14th, service was expanded to five days per week. Curbside and virtual services have continually been evaluated and adjusted to add improvements and expanded services.

The Operations Committee and Governing Board received regular status updates in September 2020 and February 2021 and approved recommendations for staff to continue Phase 2 operations and prepare to advance to Phase 3: Limited Public Access to Facilities in early 2021.

Discussion

Phase 3: Limited Public Access to Facilities is the next step in our careful, phased approach to reinstituting library offerings and access. On April 22, 2021, San Mateo County Libraries moved to Phase 3 or Express Service, allowing the public to enter our buildings for the first time in over a year.

The decision to allow modified in-library service, follows months of planning and San Mateo County's move to the "Orange Tier" of California's coronavirus tier system. Library staff have worked closely with our 12 member cities, towns, and county to prepare for reopening. Phase 3 library operations comply with the best practices and requirements indicated by the CDC, California COVID-19 Industry Guidance for Retail, and the County of San Mateo.

The State of California has made significant progress against COVID-19 administering more than 20 million vaccines and stabilizing case rates and hospitalizations. On June 15th, California plans to fully reopen its economy across the state if there is enough vaccine supply to vaccinate Californians 16 years and older; and hospitalization rates remain low.

In Phase 3, library service days have increased from five days per week to six days per week. Hours increased as well and included a combination of three days of Curbside/ Walk-Up Service and three days of Express/ In-Library Service. Curbside Service hours are currently Mondays, Tuesdays, and Wednesdays, 10am–5pm. (The Sanchez Library, Pacifica's second location offers Curbside Services Tuesday, Wednesday, Thursday, and Saturday from 1-5pm.) Express Service hours are Thursdays, Fridays, and Saturdays, 10am–5pm, with the exception of the Sanchez Library which does not offer Express Service.

To ensure a low-risk environment for all, Express in-library days include midday building closures to clear buildings and clean high-touch surfaces. Plexi-glass has been installed at service desks and designated staff greeters have been placed at entrances to monitor building capacity and to review current safety requirements with all visitors. Members of the public are required to wear a mask, encouraged to keep visits to 60 minutes or less, and are not permitted to gather.

With two weeks of in-person service behind us, we have invited 9,400 community members back into our buildings successfully and safely. The public response has been overwhelmingly positive and exuberant, everyone who visits is thrilled to enjoy their community library once again. On our first day of Express Service, we welcomed over 1,400 customers across the system for browsing, computer use, and a wave of friendly faces.

Our libraries have been bustling but we have not reached maximum capacity at any location, nor encountered any significant challenges. Staff are comfortable and confident returning to their roles in the library and shared the below stories which demonstrate the pure joy our patrons feel being back:

- A child at the new Brisbane Library declared, "This is the happiest place on earth!"
- One woman walked in and acknowledged that she knew yelling in the library wasn't okay, but she might not be able to help herself - she was so excited. She was giddy when she left and said, "This is the best day, I don't care what else happens today. This day is already the best!"
- A customer exclaimed, "I just have to tell you; I am having a wonderful time!"
- A family looked hesitant to walk up to our doors. Our greeter waved them over and the kids asked if they could go in. When they heard the answer, they jumped up and clapped with joy cheering, "We can go in! We can go in!"

These wonderful experiences and exclamations of gratitude were the sentiments shared in every library.

Next Steps

Over the next few months, we look forward to gaining new insights from our community members about their needs and safely expanding in-library services while also continuing to support curbside services for those who prefer a contact-free experience. Giving our communities the choice of coming into the building or receiving services outdoors will be an important feature to preserve in the coming months as the vaccine rolls out.

We will continue to offer an expanding array of digital materials, online resources, and an exciting line up of virtual programs and events for all ages, and in June, we look forward to dedicating considerable effort and resources to support our ongoing and new summer learning programs.

Staff recommends continuing Phase 3 operations through July, which will give us time to review and monitor Express Service, devote resources to summer learning initiatives, and conduct a thorough review of what Phase 4: New Normal operations will look like under new restrictions and guidelines.

We continue to find wisdom in making prudent choices and learning from each phase of our plan to introduce new services safely and successfully.

Fiscal Impact

There is no fiscal impact associated with accepting this report.

Recommendation

Recommend JPA Operations Committee accept the Phased Reopening Update and provide input and direction to staff on next steps.



To: JPA Operations Committee
From: Anne-Marie Despain, Director of Library Services
Carine Risley, Deputy Director of Library Services
Date: May 5, 2021
Meeting: May 11, 2021
Re: Summer 2021 Learning Initiative

Background

On February 8, 2021 the Governing Board expressed their concern about learning loss and directed staff to think imaginatively to address the impacts of the COVID-19 pandemic on youth and families during summer 2021 and beyond. San Mateo County Libraries have an essential role to play in getting our youth ready for reentry into school this autumn after a year of pandemic life.

Student learning loss in the areas of reading and math is significant, with an average of five to nine months of learning loss. For high-need youth, that loss increases to six to 12 months of learning loss. Early learners are even more critically impacted, as the lack of in-person instruction at school has negatively impacted typical development, social emotional growth opportunities, and foundational literacy skills.

Regional findings by The Education Trust-West completed in February 2021 included the parent findings that:

- 73% worry about children's ability to socialize
- 82% worry their children's education and development will suffer
- 36% say they have skipped or reduced the size of their own or their child's meals as a result of the pandemic
- 60% have had to take time off or some sort of leave to care for their children

With our history as leaders in the summer learning space and the vision of our Governing Board, we have developed a robust set of interventions to provide unprecedented support for a historic summer.

Discussion

To ensure that every child in San Mateo County can grow and thrive this summer, we are requesting approval of four key interventions, in addition to our popular annual Summer Learning Challenge.

The Big Lift Summers Program - \$612,000 to expand this award-winning program

The Big Lift (BL) is a county-wide collective impact effort led by the County of San Mateo, San Mateo County Office of Education, and Silicon Valley Community Foundation, largely funded by Measure K, to reach the goal of 80% of San Mateo County kids reading proficiently by third grade.

San Mateo County Libraries leads the BL Summers programs, working closely with seven school districts and the national nonprofit BellXcel, to serve the highest need youth with enriching evidence-based experiences. This summer we will expand the program to:

- Provide more slots for students with an anticipated goal of serving up to 1,100 youth at 10 school sites
- Increase the ratio of adults to youth for safety and better learning outcomes
- Enroll an additional grade (rising third graders)
- Implement and assess supplemental math and phonics supports for rising kindergartners
- Restore the full day program as parents prefer and as aligns with evidence for learning gains
- Increase the length of the program to add five days, providing a best practices five-week experience

Staff training will be enhanced to incorporate information on COVID-19 youth trauma and the program will operate under the most current health and safety guidelines which were created and reviewed by the Office of Education medical staff.

In addition to the BL Summers expansion, San Mateo County Libraries are providing leadership and support to a second pillar of the County effort. We are now responsible for the Raising a Reader program to nurture family engagement and support the everyday use of books in the home. With this program, we will serve 200 classrooms at 66 individual sites. These are the most underserved preschool-aged children across the county and include targeted Big Lift preschools. This summer we will be establishing library visits and assisting all sites to resume providing culturally relevant bundles of books for all the children's homes.

Library Explorers Enrichment Camps - \$135,000 to support this new program

The Library Explorers program is an in-library enrichment camp geared toward students who need extra support maintaining and growing their literacy, math, and socio-emotional skills in preparation for the 2021-22 school year.

In June and July, Library Explorers will be offered at all locations (except Atherton, Sanchez and Woodside - due to size and space limitations). These libraries will be reserved exclusively for youth from our communities on Mondays, Tuesdays and Wednesdays.

Library Explorers will engage 322 of kindergarten through fifth grade students who will be enrolled in weekly 2-hour sessions, for five weeks. Activities will utilize our evidence-based Big Lift Summers curriculum and increase the number of youth able to enjoy rich, researcher developed experiences. Social emotional needs will be addressed with brain breaks and mindfulness activities.

Priority enrollment in May will be for high-need students our community school districts identify for participation in the program. In June, the remaining program slots will be open to the larger community and a waitlist will be available.

Families CREATE – \$45,000 to expand this grant-funded program

In addition to safe in-person experiences, it is a priority to continue to offer choices to families for their children. The Families CREATE program is a 10-week virtual program series that recently received \$12,000 in state funding to focus on providing STEAM-based activities that youth and families can participate in together.

Beginning in June, families of first through fifth grade students will be able to participate in both self-paced and guided live, interactive experiences supplemented with ten Spanish/English kits of unique activities throughout the summer. Families will gain knowledge of library programming and resources on the featured topics and will try activities on their own or as a part of a community.

1,446 kits will be distributed biweekly. Kits are divided by age: six to eight years old and nine to 11 years old based on the complexity level of the kit. Every other week, families can stop by the library to pick up kits that follow a specific theme. The following week families will have the opportunity to create together on Zoom. Themes include owls, insects, plants, sun/solar energy, and wind.

Partner Programs - \$100,000 to support summer learning partner programs

In an effort to increase the number of youth who can be supported this summer, we are working with all interested city libraries and Parks and Recreation Departments and select community partners to:

- Provide books, library cards, and hands-on learning materials to youth enrolled in those programs
- Train partner staff on our summer learning Families CREATE curriculum and offer its use
- Subsidize admission for high need youth to increase enrollment and access to quality experiences

Additional funding to support this program will support approximately 600 youth in at least six communities with books and supplies for all supplemental activities selected. To date, confirmed partner Parks and Recreation departments include Belmont, Brisbane,

Half Moon Bay, Millbrae, Pacifica, and San Carlos. \$15,000 of the funding would also provide subsidized spaces in camps for approximately 88 students in the varying programs.

The urgency of addressing COVID-19 impacts to provide all youth with equitable educational and enrichment opportunities will not decrease as summer draws to a close. We know the work is critical and will be ongoing. Staff are developing robust out-of-school-time interventions to introduce for the 2021-22 school year to build on the gains achieved this summer.

Fiscal Impact

If the Summer 2021 Learning Initiative is approved, costs to enhance youth summer experiences are estimated to increase by \$892,000. This increase has been included in the FY 2021-22 Recommended Budget.

Recommendation

Recommend Library JPA Operations Committee approve the Summer 2021 Learning Initiative.



To: JPA Operations Committee
From: Anne-Marie Despain, Director of Library Services
Danae Ramirez, Deputy Director of Library Services
Lindsey Freeland, Financial Services Manager
Date: May 5, 2021
Meeting: May 11, 2021
Re: Introduction to the Recommended Budget FY 2021-22

Background

San Mateo County Libraries are a Joint Powers Authority governed by a Board consisting of representatives from each member entity, including the cities of Atherton, Belmont, Brisbane, East Palo Alto, Foster City, Half Moon Bay, Millbrae, Pacifica, Portola Valley, San Carlos, Woodside, and the unincorporated areas of the County. Oversight responsibility, the ability to conduct independent financial affairs, approve budgets, sign contracts, and otherwise influence operations and account for fiscal matters are exercised by the JPA Governing Board. The budget is legally enacted through passage of a motion during a JPA Governing Board meeting, followed by approval from the San Mateo County Board of Supervisors.

Budget Process

The budget process involves the distribution of resources and services that meet performance objectives as identified by library staff, the JPA Operations Committee, the JPA Governing Board and the community. Funds are appropriated on an annual basis as adopted by the JPA Governing Board. The budget serves as the annual financial plan, an operations guide, and a communications tool which strives to provide the best and most relevant information in an easily understandable format. Information about San Mateo County Libraries accomplishments, performance and priorities is also provided.

Budget Process Key Dates	
December	Budget Development Begins
February	Mid-Year Report is Submitted to the JPA Governing Board
May	Recommended Budget is Submitted to the JPA Governing Board
June	Recommended Budget is Adopted by the JPA Governing Board
September	Final Adopted Budget is Approved by the JPA Governing Board
September	Final Adopted Budget is Approved by the County Board of Supervisors

Discussion

FY 2021-22 Budget Priorities

The Recommended Budget prioritizes and distributes resources to support goals that are in line with our Strategic Plan. Resource allocation in FY 2021-22 focuses on investment in innovative services, technology and new approaches to learning and fostering partnerships and collaborations. Our FY 2021-22 priorities include:

- Build and update libraries that include vibrant and welcoming spaces that inspire exploration, creativity, and collaboration
- Increase digital equity through access to technology and skill building to accelerate learning and employment opportunities
- Expand our impact in building foundational literacy skills and supporting social emotional growth
- Develop responsive programs that support critical out of school hours and engage kids and teens
- Increase equity through inclusive data strategies and implementing equity action plans to improve community outcomes
- Cultivate and grow a community of learners by building new makerspaces and providing mobile events
- Amplify the talents and passion of our library champions to strengthen our communities
- Protect and nurture the environment when conducting business and develop staff into stewards of our environment

FY 2021-22 Budget Highlights

The proposed FY 2021-22 Recommended Budget is balanced and demonstrates that our libraries are well positioned to operate within available resources now and into the foreseeable future.

Total Sources and Total Requirements in the FY 2021-22 Recommended Budget are \$64,956,218. Total Revenue increased by \$3,209,714 to \$37,144,907. The total operating budget, or Net Appropriations, is \$40,285,752. Salaries and benefits comprise our libraries' largest expense and represent \$21,923,337 or 54% of the total operating budget. The budget sets the Libraries' Operating Reserves at \$4,464,763 as required by the JPA Fund Balance Policy and maintains \$20,205,703 in Capital Reserves.

Fiscal Impact

There is no fiscal impact associated with the Introduction of the FY 2021-22 Recommended Budget.

Recommendation

No action is required at this introductory stage of the budget process.

Attachment

FY 2021-22 Recommended Budget



San Mateo
County
Libraries

Fiscal Year 2021-22

Recommended Budget

Overview

San Mateo County Libraries are exciting destinations where everyone is welcome to explore, learn and create. Each of our thirteen libraries is part of a larger family offering worlds of discovery.

People – the unique diversity and complexity of those we serve – inspire and drive our services. We continually assess the needs of our users, responding with thoughtfully designed programs and services that enrich lives and uplift the community.

Despite our challenges this year, we proved to be a nimble organization full of innovative thinkers who are dedicated to providing unmatched services to our community.



History and Governance

Originally established by the San Mateo County Board of Supervisors in 1912 as a County Free Public Library, the San Mateo County Library Joint Powers Authority (JPA) was established in 1999.

The JPA is a separate, independent entity with its own Governing Board, consisting of elected officials from each member. An Operations Committee composed of city and county representatives from each member agency also provides guidance.

Our service area covers 351 square miles and is comprised of the unincorporated areas of the County and the cities of Atherton, Belmont, Brisbane, East Palo Alto, Foster City, Half Moon Bay, Millbrae, Pacifica, Portola Valley, San Carlos, and Woodside.

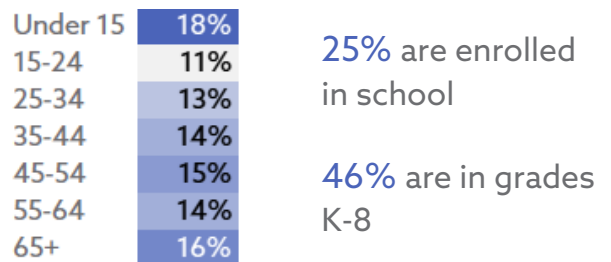
Demographics

283,997 people live in our service area

37% of total county population

6% population growth since 2012

Age Distribution

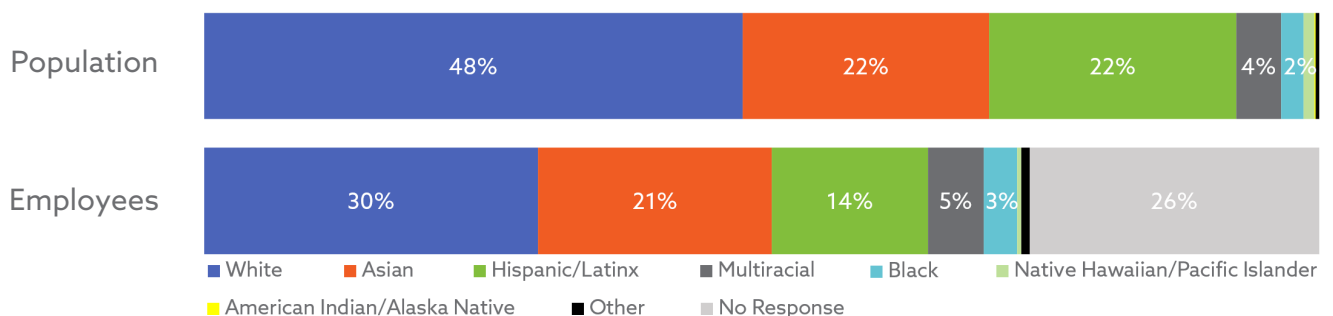


Languages Spoken at Home



Data derived from 5-year population estimates from the 2019 American Community Survey.

Race & Ethnicity



Strategic Plan

Our visionary Strategic Plan flexibly responded to the pandemic environment, allowing us to quickly pivot and provide much needed services to the public

Vision

San Mateo County Libraries ignite growth through transformative experiences

Mission

We strengthen our community by creating an inclusive sense of place and environment for learning

Our Goals

We cultivate an active presence and create spaces that support discovery, enrich lives and uplift the community.

This means we will:

- Build and update facilities to create inviting and flexible spaces
- Spot opportunities to deliver services beyond buildings
- Deliver an easily accessible and rich online experience

We are leaders in establishing a foundation for early literacy and supporting exploration and growth at every stage of life.

This means we will:

- Engage children and families in high quality, research-based learning experiences

- Bridge the digital divide by building skills and providing access to technology
- Develop creative programs and services that have measurable results
- Grow a culture of learning and participation

We understand needs and promote meaningful library services as solutions.

This means we will:

- Understand and align with community goals
- Communicate an inspiring vision and the library's story of impact
- Cultivate library champions who reflect the dynamic environment

Employ new ways to ensure equitable access



Accomplishments

Staff ingenuity and thoughtful mobilization resulted in many new and reimagined services

Accomplishments

Community Impact

- This year, we expanded curbside services to five days a week and began providing Walkup services later in the year. As of March 2021, 897,865 checkouts were fulfilled using our Walkup and Curbside Pickup services.
- On April 22, 2021, we enthusiastically reopened our doors to the public after over a year of library closures due to the pandemic. Express Service allowed patrons to enter our buildings, access technology, and browse for books again.



- To help our community navigate the mental health challenges that can arise in these uncertain times, we were proud to be the first public library to partner with Calm, a mindfulness app, to provide resources for adults and children.

- Our popular Grab & Go bundles were introduced to allow patrons to pick up staff-curated bundles or to request personalized bundles in advance. The bundles include picture books, children's nonfiction, easy readers, teen books, adult fiction, and world languages. This service has put 129,967 books into the hands of our community members. Our early reader bundles have been enthusiastically received, representing approximately 89% of all bundles.

"Grab & Go is the best idea ever! It's magical because we end up reading things we would have never read. I hope it continues once the pandemic is over. Thank you!" - Library patron

- We are committed to making our libraries equitable for all. Staff participated in a 21-Day Racial and Social Equity Challenge and managers completed a series of three equity trainings. We also engaged a consultant, The Justice Collective, for an organizational equity lens assessment to identify opportunities for growth and action moving forward.
- We hosted one the world's leading experts on unconscious bias, Dr. Jennifer Eberhardt. Over 1,000 community members registered for the event. Additional equity author series programs feature four authors discussing redlining, immigration, education, and the LGBTQIA+ community. Each is followed by a community conversation to promote dialogue and understanding.

- Food insecurity is a sobering issue, and we are proud of our ongoing community meal programs in East Palo Alto and Half Moon Bay, offered during the pandemic as a to-go service. We have provided 23,346 meals to our community members this fiscal year.



- Transitioning to virtual spaces has allowed us to work with more adult learners countywide. To meet demand, we expanded our online ESL services and are now offering more English Conversation Clubs each week. As of March 2021, 1,802 adult learners have been engaged in learning experiences.

"You always give me interesting topics that I can learn not only English but also what is happening in the world. They are so exciting to me. Thank you again!"

– Adult learner

- We have been active in our community, holding 232 school outreach events with 7,919 participants. At one event, 854 students watched author Shawn Harris read his book *Her Right Foot* and show how he uses collage techniques to create the artwork for his books.

Exploration and Growth

- The Big Lift 2020 Summer Program adapted to the pandemic environment to provide a half-day, in-person camp to 605 rising kindergarten through 3rd grade students. The STEAM portion of the program was reimagined so families could do activities together from home. Over 850 students were provided with a STEAM kit, including materials and instructions in English and Spanish.
- Take and Make kits have been a popular new addition to our services. 8,458 kits have been offered to our community as a way to engage young minds. Recent kits have included activities with yarn, puppet making, and even catapult construction.



- We incorporated Raising A Reader, a national evidence-based early literacy and parent engagement program into our collection of services. The program, which is aimed at sustaining literacy routines at home, was born at San Mateo County Libraries decades ago and is currently serving over 4,000 students in 205 classrooms throughout the county.

- Our Summer Learning Challenge continues to flourish. Libraries across the county reached 54,170 youth. In collaboration with community partners, 82,909 books were given away.
- A new collaboration with Genentech led to the launch of a virtual afterschool engineering program, GeneAcademy, for 100 students throughout the county. Students participate biweekly and build literacy skills while also learning about various STEAM topics through live hands-on activities. The program is offered to 3rd-5th grade students, targeting youth from the highest need and Big Lift partner schools.
- The Student Success Project is an effort to ensure every school age child has a library card. This year, we successfully worked with the La Honda-Pescadero and San Carlos School Districts to provide students with active cards. Expanding access to our educational and online resources was more important than ever as schools continued in distance-learning environments. We are actively working with additional school districts and look forward to adding new partnerships.
- Creativity at the libraries continues to thrive, especially with our virtual 3-D printing service. Since the re-launch of 3D printing services in November, we have had 281 projects submitted online for pick up through Curbside. One patron printed a missing dial to an ice cream maker in order to enjoy a cool treat at home.
- Virtual author visits have become widely popular within our school outreach efforts and adult programming. From January-March this year, we hosted 17 youth authors in schools throughout the county, serving over 3,533 students and giving away over 2,665 books to classrooms. To accompany our adult and equity author series, we have given away 3,770 featured titles at our curbside locations. We have also connected our community to the best works of Bay Area storytellers. So far this year, we have featured 10 exciting local authors reading 12 original works.



"Today my tower worked! It was made out of pipe cleaners, tape, straws, and a paper clip. The only problem was that it broke so I can't show you a photo."

– GeneAcademy participant

Vital Support

- Throughout the pandemic, our library champions have supported critical community needs. Staff have served as contact tracers, meal providers, and vaccine distribution workers. Staff provided 10,320 hours contact tracing to curb the spread of COVID-19.
 - We have increased the number of hotspots available to over 1,500 and have worked with schools and community partners to ensure those most in need have distance learning support. One partnership with the Sequoia District Adult School enabled us to loan 50 WiFi-Hotspots to their students for the school term. Exterior wireless access points were also installed at all locations.
 - In addition to providing more access to tools, we are also invested in increasing digital literacy. Staff began providing 45-minute, one-on-one, tech support through Zoom. Since May, we have provided 573 sessions.
 - Tech Café is a staff led program providing resources and demos to patrons to help increase digital literacy. A range of topics including Library Tools for Students, Using Zoom, and Career Online High School has drawn a dozen participants per session.
- "Really enjoying these Tech Café sessions. I always learn something new, and it's a great place to ask questions as well."*
– Library patron
- Being able to stay connected with our communities and support access to our services was of high importance throughout the pandemic. Our new Customer Care service was utilized 27,309 times to connect with residents through email, text, and phone, including providing support in Spanish and Mandarin.
 - Since September 2020, patrons have had access to our public printers through our Print Anywhere service. Over 12,000 print jobs have been fulfilled. Patrons have printed forms for essential programs, schoolwork, and creative projects.
- "Thanks a million! PrintAnywhere saves me an extra trip! Thank you for all you do to make my life a little brighter in this challenging time!"* – Library patron
- A partnership with and \$20,000 grant from the County Office of Community Affairs allowed us the resources to assist with coronavirus outreach efforts. Library staff worked to spread important and vital information to the community through programming and events, and digital and print materials.
 - Our workforce development programs have reached over 500 people through 44 sessions this year, including a new partnership with the Employment Development Department that provides one-on-one resume assistance. These programs provide a critical support given the job losses that followed the COVID-19 outbreak.

Inspiring Spaces

- The new light-filled Brisbane Library opened to the public in April 2021! The new building meets LEED Silver standards and is a Zero Net Energy building. The beautiful 7,670 square foot library provides a 50% increase in collection size, and includes new dedicated areas, such as a collaborative makerspace, Community Room, children's space, and History Room.



- The much-anticipated Atherton Library is almost complete. The library will open later this summer and include a new one-story, 9,600 square-foot building and the restored historic Town Hall, increasing the total footprint to just under 11,000 square feet. Exciting new services include a digital lab, makerspace, café, and outdoor patios.



- We were thrilled to have the North Fair Oaks Library join our system in March. Staff have been busy expanding hours of operation and increasing services. The transfer followed approval of a new cost-sharing agreement between the JPA and Redwood City. Getting to know this community has been a joy, and we look forward to working together with them to continue to expand our presence and design services for the community in the coming year.
- We have expanded our workspaces beyond our buildings offering telework to nearly all employees. Telework and the resulting reduction in traffic has moved us toward our Sustainability goal to reduce our carbon footprint by conducting more online meetings and providing telework opportunities to staff that do not need to be onsite.
- In recognition that our community needed virtual spaces to gather, we began offering a Library sponsored Zoom room for personal use. To date, 45 virtual meetings have been booked through this service.

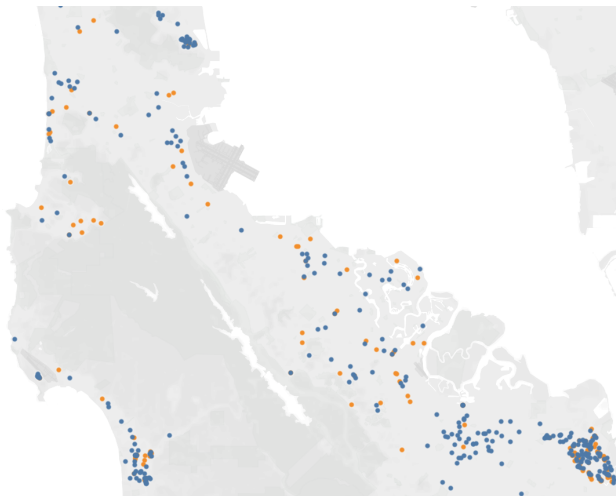
Performance

We are proud to share our performance and the positive impact we have had our communities during an unprecedented year

Performance

Digital Access

Snapshot of Location of Checked Out **Wi-Fi Hotspots** and **Combos** in 2021



We continue to work to bridge the digital divide and have increased the number of Wi-Fi hotspots and combos available for checkout from 776 at the end of FY 2020, to 1,526 as of March 2021. We have also added 250 Chromebooks to the tech tools we offer to support school learners.

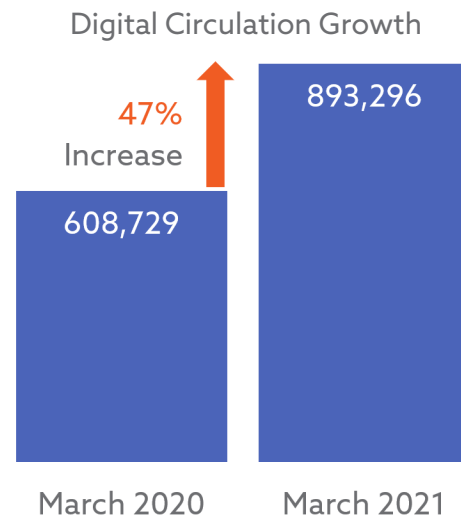
We expanded wireless access points from 49 at the beginning of the pandemic, to 82. As of March, there have been 1,919,745 wireless connections, with 13,271 unique users.



97% Increase in Hotspots Available for Checkout
67% Increase in Wireless Access Points

Digital Circulation

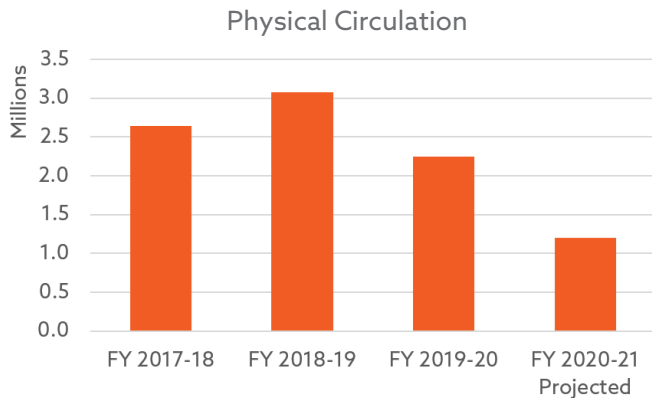
Demand for our digital materials has accelerated in the COVID-19 environment. Digital circulation was 47% higher as of March 2021 this fiscal year than in March 2020 of the prior fiscal year. Based on current year-end projections, we expect to see a 284% increase in digital circulation in the last three years, from FY 2017-18 to FY 2020-21.



Digital collections include eCheckouts (eBooks, audiobooks, music, and movies) and eDatabases (language acquisition programs, newspaper collections, and more), which have increased 18% and 147% respectively when compared to March of last fiscal year.

OverDrive is our most popular digital resource, with 311,716 uses so far this fiscal year, a 34% increase compared to March of last fiscal year. Brainfuse HelpNow, which provides on-demand homework help, experienced an 86% increase compared to March of last fiscal year.

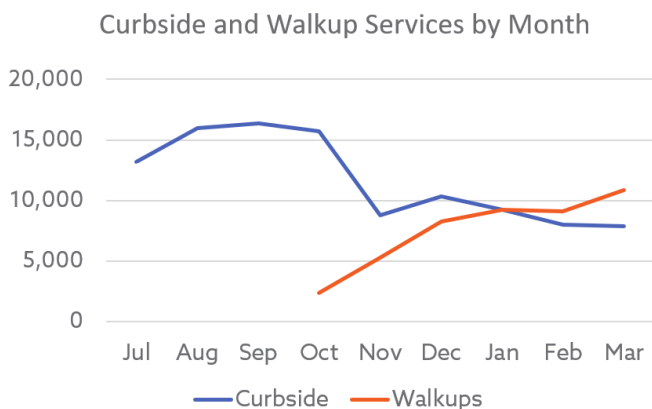
Physical Circulation



Being unable to welcome visitors into our buildings for most of the year impacted our physical circulation and required us to reimagine services to continue to reach our communities.

105,508 **45,057** **150,565**
Curbside Walkup Total Served

Curbside and Walkup Services provide access to materials outside of our buildings. Walkup Services began in October and have recently become the most utilized service.



Programs & Events



773
Virtual Events

22,765
Attendees

We continue to offer transformative experiences through our high-quality, virtual programs. Staff offered 232 school outreach events, 123 English development sessions, 106 book-related programs, and 93 early literacy & play experiences as of March this fiscal year. Our presence on YouTube also continues to grow. This fiscal year, 636 videos have received 19,775 views and staff have added 316 new videos.



Our staff's language skills have enabled us to provide 94 events and 157 videos in multiple languages or in a language other than English.

Content Provided in a Language Other than English or in Multiple Languages



12%
Events

25%
Videos

Library Champions

This past year we have face unprecedented challenges and we have strived to prioritize wellness and connection for our staff.

98% of staff believe their work is important to the overall success of the organization

96% of staff report that their teams encourage and support their best work

In an effort to promote our staff's wellbeing, we provided 12 sessions with specialists on a range of topics such as coping with anxiety, meditation, managing change, and developing a growth mindset.

"Spending a part of my workday learning how to better manage my anxiety was incredibly helpful, especially during a time when everything has felt overwhelming."

- Library employee



Another way we have worked to maintain connection is through a weekly update and regular all staff conversations. In addition to important updates on the pandemic, it also gave us an opportunity to highlight "Bright Spots" and celebrate all our tremendous accomplishments.



Our library champion's talents continue to inspire others. A winning Pitch-It idea, Sew & Go, has added sewing machines to all locations and has become a popular resource during the pandemic, with 92 checkouts so far this year.

Staff's strong support for one another throughout the year was award worthy. We received a Tiny Pulse award for the highest number of "cheers" per capita for 2020 in the government and non-profit industry group. Cheers for Peers is a feature of our employee engagement tool that encourages employees to send virtual "cheers" to each other to recognize good work. Our Cheers per capita was 15.06, which Tiny Pulse noted as an incredible number for our industry!



Recommended Budget

Through the careful distribution of resources, we deliver high-quality library services in a collaborative and cost-effective manner

Budget Background

The annual budget details the operations, projects, and initiatives for San Mateo County Libraries and distributes resources designed to meet performance and service objectives. Input is sought from staff, JPA members, and community stakeholders in order to respond to community needs and optimize resources with the goal of providing meaningful services.

The budget is prepared on the modified accrual basis of accounting in which revenue is recognized when it is both measurable and available, and expenditures are recorded when they are incurred. Total expenditures may not exceed the budgeted expenditures, and the budget lapses at the end of each fiscal year. The fiscal year begins July 1 and ends June 30.

Approval of the annual budget is the responsibility of the Library JPA Governing Board. The budget is legally enacted through passage of a motion during a Board meeting, followed by approval from the San Mateo County Board of Supervisors.



2021-22 Priorities

Through the budget process we establish ambitious initiatives that align with our Strategic Plan. The following priorities will be continued and implemented this year:

- Build and update libraries that include vibrant and welcoming spaces that inspire exploration, creativity, and collaboration
- Increase digital equity through access to technology and skill building to accelerate learning and employment opportunities
- Expand our impact in building foundational literacy skills and supporting social emotional growth
- Develop responsive programs that support critical out of school hours and engage kids and teens
- Increase equity through inclusive data strategies and implementing equity action plans to improve community outcomes
- Cultivate and grow a community of learners by building new makerspaces and providing mobile events
- Amplify the talents and passion of our library champions to strengthen our communities
- Protect and nurture the environment when conducting business and develop staff into stewards of our environment

Revenues Summary

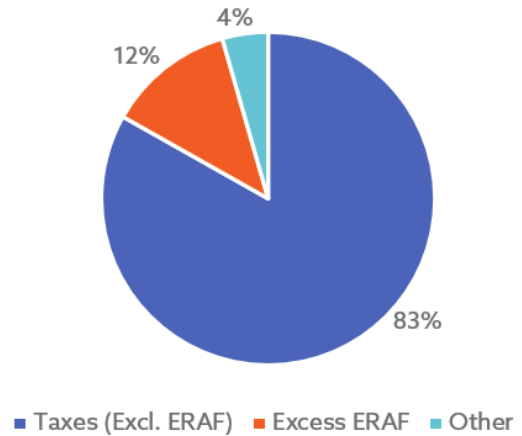
Recommended Revenues total \$37.1 million. Our main source of revenue is derived from taxes (\$35.5 million). Designated as a special district, San Mateo County Libraries is entitled to receive a portion of property taxes collected within the boundaries of our service area, which are our primary source of ongoing revenue.

Revenue from secured property taxes (taxes assessed against real property) is estimated to increase to \$25.8 million. Revenue from unsecured taxes (taxes on aircraft and commercial equipment largely generated from businesses at San Francisco International Airport) is estimated to increase to \$1.2 million.

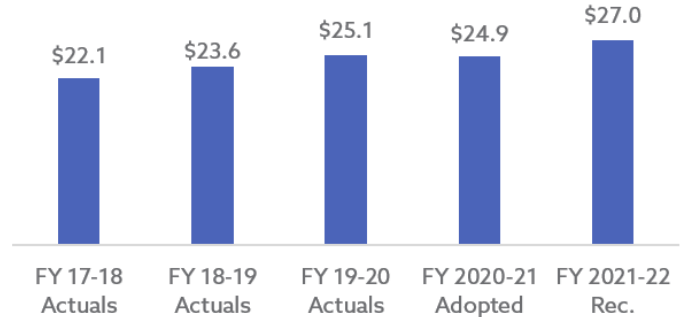
Other sources of significant ongoing revenue include a projected \$1 million from the dissolution of redevelopment agencies (RDA) and \$560,000 from taxes resulting from secured and unsecured Supplemental Assessments (taxes derived from properties that have changed ownership or have been reassessed due to new construction).

Significant one-time revenues include \$4.6 million in excess Educational Revenue Augmentation Funds (ERAF) and \$2.1 million in Measure K funds to support The Big Lift Summer Program, the Summer Learning Challenge, Raising a Reader, and a new East Palo Alto Library.

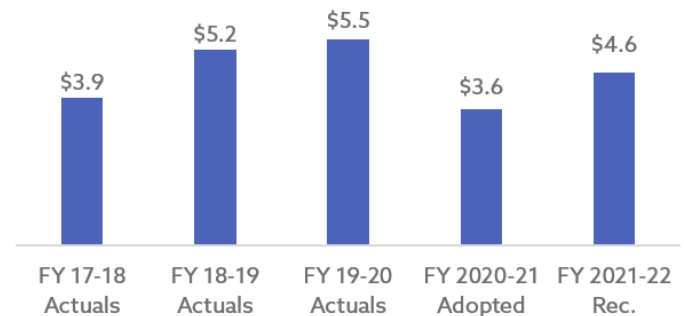
FY 2021-22 Budgeted Revenue



Total Property Tax Revenue
in Millions



Total Excess ERAF
in Millions



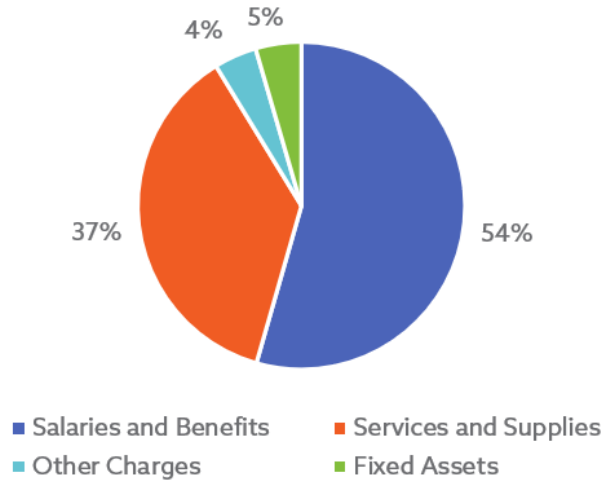
Expenditures Summary

Recommended Expenditures total \$40.3 million. Salaries and Benefits are the largest contributor to ongoing costs, representing 54% of all expenditures. All San Mateo County Libraries staff are employees of the County of San Mateo. In FY 2021-22, labor costs will be approximately \$21.9 million, an overall increase of 11%, mostly due to the addition of 12 positions.

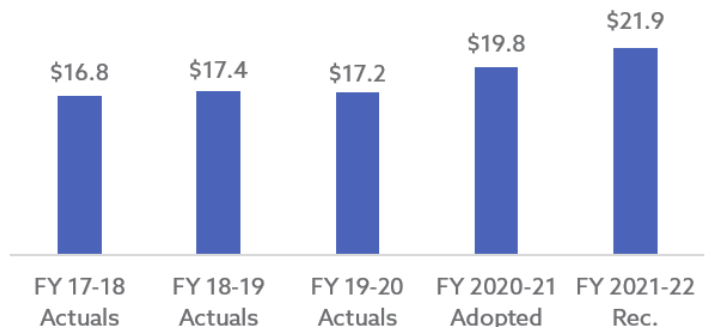
Other significant operational expenses fall under Services and Supplies at \$14.8 million and include \$2.8 million for computer equipment, software, and maintenance agreements; \$2.7 million for library collections; \$1.6 million to support library programs, including initiatives in the summer; an estimated \$1.2 million in excess library property taxes set aside for library use in Atherton, Woodside, Portola Valley, and San Carlos; \$1.7 million for furniture and equipment replacement and upgrades; and \$1.5 million for services provided by the Peninsula Library System.

Other Charges total \$1.7 million and include \$1.2 million for direct and indirect services provided by the County and \$350,000 for service agreements with Daly City (to provide services to Colma and Broadmoor). Fixed Assets and Other Financing Uses account for the remaining expenditures.

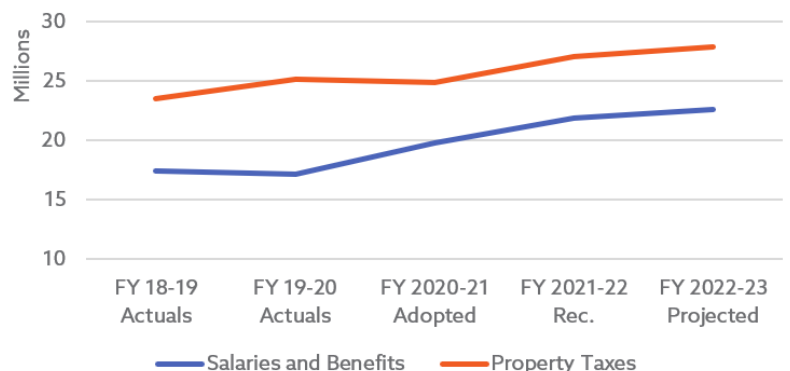
FY 2021-22 Budgeted Expenditures



Salaries and Benefits
in Millions



Salary and Benefits and
Property Tax Projections



Reserves Summary

The FY 2021-22 Recommended Budget sets aside a total of \$24.7 million in Operating and Capital Reserves.

The Fund Balance Policy requires that Operating Reserves be maintained at 15% of adopted general operations (Net Appropriations excluding one-time activities). These funds are maintained in the event of emergencies, unanticipated funding losses, and one-time needs to stabilize current operations. The FY 2021-22 Recommended Budget meets the requirement established for Operating Reserves by setting aside \$4.5 million.

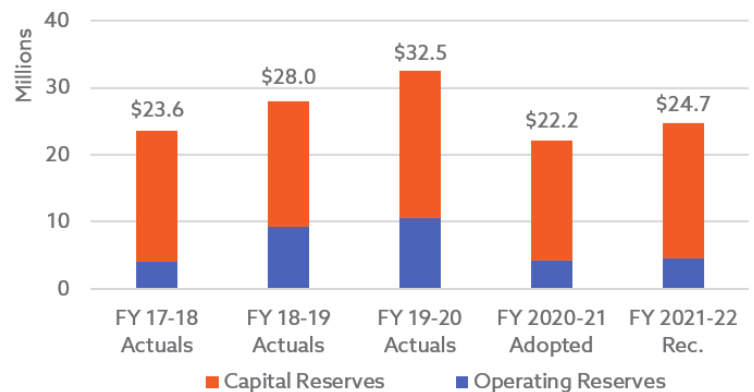
Additionally, the Policy requires us to maintain Capital Reserves in an amount equal to but not less than \$2.5 million. The FY 2021-22 Recommended Budget meets this requirement, setting aside \$20.2 million in Capital Reserves. These funds may be used for innovative opportunities related to operational improvements and asset replacement needs as approved by the Governing Board.

Capital Reserves not called out in the Fund Balance Policy are assigned to ensure sufficient funding for anticipated projects and activities that are financially significant. Refinement of these assignments may take place over time to ensure sound fiscal management, to be responsive to evolving service needs, and to recognize potential fluctuations in the availability of revenue.

Our strong reserves can be primarily attributed to the growth of Excess ERAF revenue. Due to the potential unpredictability of ERAF funding, the Governing Board has authorized the use of Excess ERAF for one-time purposes or to be set aside in reserves.

Given our reliance on property taxes, the accumulation of reserves also provides a safety net in lean fiscal years.

Operating and Capital Reserves



Budget Overview

The Budget Overview highlights significant changes from the FY 2020-21 Adopted Budget to the FY 2021-22 Recommended Budget by major classification category for both revenue (Total Sources) and expenditures (Total Requirements).

Total Sources

- Taxes (\$32,914,656 to \$35,495,986): There is an increase of \$2,581,330 in this funding source primarily due to projected increases to secured property taxes and adjusting excess ERAF to reflect recent actuals and estimates from the County Controller.
- Use of Money and Property (\$155,042 to \$395,542): There is an increase of \$240,500 due to adjusting interest expectations to reflect recent actuals.
- Intergovernmental Revenue (\$367,925 to \$178,000): There is a decrease of \$189,925 in this funding source due to the removal of one-time grants from the prior year. We are closely following developments around the American Rescue Plan Act and other potential funding opportunities for libraries and will adjust this account in September Revisions if needed.
- Interfund Revenue (\$315,570 to \$808,841): There is an increase of \$493,271 primarily due to the anticipated return of Town of Atherton excess funds to continue to repay the one-time advancement from FY 2020-21.
- Miscellaneous Revenue (\$158,000 to \$242,538): There is a slight increase of \$84,538 in this funding category due to an allocation for purchasing Summer Learning books. This increase is offset by the removal of a one-time grant from the prior year. This allocation includes an anticipated donation of \$100,000 from the Foundation to support The Big Lift Summer and Raising a Reader programs. Friends donations are not projected in the budget.
- Fund Balance (\$32,484,732 to \$27,811,311): There is a decrease of \$4,673,421 in this funding source to align with FY 2020-21 mid-year estimates of year-end Fund Balance. Fund Balance reflects the carry forward of Reserves, unanticipated revenues, and unspent appropriations projected at the close of the current fiscal year. After June 30, 2021, a final reconciliation will be completed to account for actual revenue and expenditures, and final Fund Balance for FY 2021-22 will be adjusted during September Revisions.



Total Requirements

- Salaries and Benefits (\$19,790,444 to \$21,923,337): There is an increase of \$2,132,893 in this expenditure category primarily due the addition of 12 new positions supported by ongoing revenue (1.4M):
 - Six positions were added to support the North Fair Oaks Library (3 Library Assistants, 1 Community Program Specialist, 1 Librarian, and 1 Senior Librarian). Additional revenue resulting from a recently approved agreement with Redwood City will offset the cost of these positions beginning in FY 2022-23.
 - Three positions were added to support the expanded hours and the new, larger Atherton Library (1 Library Assistant, 1 Librarian, and 1 Branch Manager).
 - One Librarian was added to support The Big Lift Summer and Raising a Reader programs. Additional Measure K revenue of \$100,000 will offset the cost of this position.
 - One Communications position was added to address an ongoing and expanded need for online and mobile communications support.
 - One Office Assistant position was added to support Administration systemwide activities.

In addition, extra help allocations that were previously reduced due to services impacts of COVID-19 have been reinstated (\$323,042) and additional extra help dollars have been added to support efforts to combat COVID-19 educational impacts through an expanded Big Lift Summers program and new Library Explorers summer camps (\$332,254).

All non-management permanent staff, Extra Help, and limited term employees are represented by the Service Employees International Union (SEIU). The County will negotiate a new agreement with SEIU as the current agreement expires on October 2, 2021. The last adjustment in the current agreement of 3% went into effect on October 4, 2020. There are no future, estimated salary inflations projected at this time.

The County also negotiates an agreement for SEIU Extra Help and limited term employees. The current agreement expires on January 22, 2022. The current SEIU Extra Help agreement provides the same salary increases and effective dates as those provided to permanent employees.

The total number of library positions is 135 and the total full-time equivalent (FTE) is 120.2. Extra Help and limited term staff are not reflected in total FTE or position count.

- Services and Supplies (\$20,554,885 to \$14,825,095): There is a decrease of (\$5,729,790) in this expenditure category, primarily due to the removal of the prior year allocation for the one-time advancement of excess funds to the Town of Atherton.

Other significant changes in Services and Supplies include:

- Collections costs total \$2,734,551 (accounts 5931-5939) for print, audio, video, and digital materials (e.g., eBooks, eAudiobooks, eMagazines, eMusic, and eVideos).
- Computer equipment and software costs (accounts 5212 and 5215) total \$2,759,310. These accounts include funding for staff and public computers, printing, wireless services, and includes costs for software licenses. This allocation includes equipment purchases for the new Atherton library.
- Furniture and Equipment costs total \$1,669,000 (account 5234). These funds will be used to purchase furniture for the forthcoming Atherton library, as well as for shelving and indoor and outdoor furniture enhancements at other libraries.
- The estimated excess library property taxes set aside in Library Trust accounts totals \$1,237,494 (account 5184) and includes: \$437,494 for Atherton Library, \$100,000 for Portola Valley Library, \$500,000 for Woodside Library, and \$200,00 for San Carlos Library. Atherton's expected excess funds are reduced due to anticipated expenditures for furniture and equipment for the new library.
- Professional Contracts is decreased by \$1,132,305 to \$1,343,605 (account 5858). This is due to removing the FY 2020-21 Measure K allocation for the East Palo Alto Library (\$1,184,610), leaving \$459,305 budgeted as the FY 2021-22 allocation. Any Measure K rollover will be added during September Revisions. The remaining \$884,300 includes allocations for attorney and auditor services, translation and ASL services, and makerspaces construction and administration support.
- Peninsula Library System costs total \$1,469,944 (account 5875) and support services such as delivery, the shared online library catalog, and network management services. These costs also reflect the addition of services for the North Fair Oaks Library.
- Emergency Assistance Expense, that was budgeted for the first time in FY 2020-21, is maintained at \$350,000 (account 5925).
- Unspent Friends Donation revenue of \$208,279 is removed from Friends Funded Services (account 5199). Any rollover of Friends Donation at the end of the current fiscal year will be added to the budget during September Revisions.
- Unspent Donations Funded Services of \$117,157 (account 5198) is removed. This reduction is offset by the addition of \$15,000 for the North Fair Oaks Library.
- Other Library Expenses is increased by \$208,120 to \$693,743. This increase is primarily due to allocating the purchase of Summer Learning books for our system (account 5942).

- Other Charges (\$2,162,685 to \$1,699,662): There is a decrease of \$463,023 in this expenditure category largely attributable to the removal of the \$400,000 payment to Redwood City, which is no longer necessary now that we have taken responsibility for the North Fair Oaks Library. This expenditure category also reflects costs associated with services provided by the County, including human resources, financial systems, building and vehicle maintenance, and liability insurance (accounts 6712-6821). This category also captures \$520,000 for payments to other agencies (account 6263), including \$350,000 to Daly City for services provided on behalf of residents of unincorporated Broadmoor and Colma and \$170,000 to the Town of Woodside for support of maintenance costs at the Woodside Library.
- Fixed Assets (\$1,733,396 to \$1,821,506): Fixed assets are tangible assets valued at \$5,000 or greater. There is an increase of \$88,110 in this category (account 7311). The allocation includes projected rollover for the purchase of Library Lending Vending Machines (\$750,000), replacement of self-check stations (\$291,000), and a final payment for the new Makermobile (\$60,000). New allocations include \$500,000 to add an HVAC system to the central administrative building and \$220,506 for North Fair Oaks and Atherton equipment.
- Operating Reserves (\$4,264,763 to \$4,464,763): There is an increase of \$200,000 in Operating Reserves (account 8611) to meet the Library JPA Fund Balance Policy. As detailed in the policy, the balance of Operating Reserves represents 15% of Net Appropriations (less one-time items). This contingency is maintained in the event of economic uncertainties, emergencies, and unanticipated funding losses.
- Capital Reserves (\$17,898,622 to \$20,205,703): There is an increase of \$2,307,081 in Capital Reserves (account 8811). The current amount exceeds the policy requirement to maintain a minimum of \$2,500,000 in Capital Reserves.



Project Highlights

Project Highlights provide a summary of allocations for major initiatives.

Addressing COVID-19 Educational Impacts

Under the leadership of the JPA Board, we have identified innovative ways to address COVID-19 educational impacts. The FY 2021-22 Recommended Budget adds \$891,798 to support the following initiatives:

- **Enhancements to The Big Lift Summer Program:** In addition to the \$1,188,012 Measure K allocation for the Big Lift Summer and Raising a Reader (RAR) programs, an additional enhancement of \$611,798 is budgeted. This enhancement will enable the Summer program to serve more students and expand the program by one week. It will also help support a Librarian position which will focus on partnerships with preschools to encourage reading at home.
- **Library Explorers:** \$135,000 is allocated toward the creation of Library Explorers, a new summer camp program to be held in our library locations throughout the summer for Rising K – 5th Graders.
- **Partner Programs:** \$100,000 is allocated to support partnerships with city libraries, parks and recreation departments, and select community partners. Planning is underway.
- **Families CREATE:** \$45,000 is allocated toward virtual programs and STEAM and Maker kit giveaways.

Decreasing the Digital Divide

The Recommended Budget allocates \$1,630,000 for the service costs for 1,526 Wi-Fi Hotspots (\$880,000) and the acquisition of four Library Lending Vending Machines (\$750,000). The Library Lending Vending Machines will enable us to provide 24/7 outside access to library materials.

Building New Makerspaces

We are excited to build new Makerspaces in the coming year. The Recommended Budget allocates \$810,000 dollars, which includes costs for planning, construction, furniture, software, hardware, and programming.

Opening the New Atherton Library

The Recommended Budget allocates \$1,067,506 for furnishings and equipment for the new Atherton Library. This includes \$942,506 in furniture, shelving, and technology and \$100,000 for the Opening Day Collection.

Welcoming North Fair Oaks Library

The Recommended Budget allocates \$774,178 for the new North Fair Oaks Library. This cost includes the addition of six positions, IT equipment, rent, and supplies.



Budget Summary

		FY 2019-20 Actuals	FY 2020-21 Adopted	Change	FY 2021-22 Recommended
Sources					
1000	Taxes	34,252,271	32,914,656	2,581,330	35,495,986
1500	Use of Money and Property	555,759	155,042	240,500	395,542
1600	Intergovernmental Revenues	475,325	367,925	(189,925)	178,000
2000	Charges for Services	94,281	24,000	0	24,000
2500	Interfund Revenue	342,900	315,570	493,271	808,841
2600	Miscellaneous Revenue	572,807	158,000	84,538	242,538
	Total Revenue	36,293,342	33,935,193	3,209,714	37,144,907
333	Fund Balance	27,859,743	32,484,732	(4,673,421)	27,811,311
	TOTAL SOURCES	64,153,086	66,419,925	(1,463,707)	64,956,218
Requirements					
4000	Salaries and Benefits	17,181,680	19,790,444	2,132,893	21,923,337
5000	Services and Supplies	26,181,062	20,554,885	(5,729,790)	14,825,095
6000	Other Charges	2,009,647	2,162,685	(463,023)	1,699,662
7000	Fixed Assets	687,750	1,733,396	88,110	1,821,506
7500	Other Financing Uses	13,566	15,130	1,022	16,152
	Gross Appropriations	46,073,706	44,256,540	(3,970,788)	40,285,752
8000	Intrafund Transfers	(14,405,352)	0	0	0
	Net Appropriations	31,668,354	44,256,540	(3,970,788)	40,285,752
8500	Operating Reserves	10,550,540	4,264,763	200,000	4,464,763
8700	Capital Reserves	21,934,192	17,898,622	2,307,081	20,205,703
	Total Reserves	32,484,732	22,163,385	2,507,081	24,670,466
	TOTAL REQUIREMENTS	64,153,086	66,419,925	(1,463,707)	64,956,218

Personnel Summary

	FY 2020-21 Current	Change	FY 2021-22 Recommended
Administration	6	1	7
Access Services	8	0	8
Communications	2	1	3
Finance and Human Resources	5	0	5
Information Technology	4	1	5
Programming and Outreach	5	(1)	4
Youth and Families	3	1	4
Community Libraries:			
Atherton Library	6	3	9
Belmont Library	10	0	10
Brisbane Library	6	0	6
East Palo Alto Library	9	0	9
Foster City Library	10	0	10
Half Moon Bay Library	10	0	10
Millbrae Library	10	0	10
North Fair Oaks Library	0	6	6
Pacifica Library	9	0	9
Portola Valley Library	5	0	5
San Carlos Library	10	0	10
Woodside Library	5	0	5
Total Employee Count	123	12	135
Total FTE*			120.2

*FTE: A full-time equivalent position is equal to 2,080 hours a year (40 hours/week x 52 weeks). Extra Help and limited term staff are not reflected in the Total FTE nor Position Count (approximately 150 staff).

Budget Detail

		FY 2019-20 Actuals	FY 2020-21 Adopted	Change	FY 2021-22 Recommended
<u>Sources</u>					
1021	Current Yr Secured	23,932,757	23,815,230	2,028,319	25,843,549
1024	PY Secured Redemption	34,511	7,000	0	7,000
1031	Current Yr Unsecured	1,187,395	1,100,000	100,000	1,200,000
1033	Prior Yr Unsecured	(12,689)	0	0	0
1041	CY SB 813 Sec Supplemental	678,482	550,000	0	550,000
1042	CY SB 813 Unsec Supplemental	4,094	5,000	0	5,000
1043	PY SB 813 Redemption	7,526	5,000	0	5,000
1045	PY SB 813 Unsec Supplemental	1,645	0	0	0
1046	ERAF Rebate	5,456,815	3,600,000	1,000,000	4,600,000
1047	Former RDA -Residuals	1,025,467	600,000	0	600,000
1058	Former RDA Passthrough	806,946	400,000	0	400,000
1129	Property Tax In-Lieu of VLF	183,164	183,164	0	183,164
1135	Sales & Use Tax -Measure K	946,157	2,649,262	(546,989)	2,102,273
1000	Taxes	34,252,271	32,914,656	2,581,330	35,495,986
1521	County Pool Interest Earned	548,422	110,000	240,000	350,000
1525	LAIF Interest Earned	7,337	10,000	0	10,000
1556	PLS Building/Rent	0	35,042	500	35,542
1500	Use of Money and Property	555,759	155,042	240,500	395,542
1661	Highway Property Tax Rental	1,237	600	0	600
1831	Homeowner Tax Relief	95,430	105,000	0	105,000
1868	Timber Tax Yield	3,151	2,000	0	2,000
1871	State Aid/Grants	375,096	259,925	(189,925)	70,000
1971	Other In-Lieu Taxes	411	400	0	400
1600	Intergovernmental Revenues	475,324	367,925	(189,925)	178,000

		FY 2019-20 Actuals	FY 2020-21 Adopted	Change	FY 2021-22 Recommended
2291	Library Fees & Fines	65,995	0	0	0
2293	Lost/Damaged Book Charges	3,527	0	0	0
2451	Misc. Services to Cities	24,759	24,000	0	24,000
2000	Charges for Services	94,281	24,000	0	24,000
2521	IFR - General Fund	222,309	145,570	55,777	201,347
2538	IFR - Library Donor Fund	114,500	170,000	437,494	607,494
2545	SBOE Reconciliation	6,091	0	0	0
2500	Interfund Revenue	342,900	315,570	493,271	808,841
2631	Sale of Literature	0	3,000	0	3,000
2644	Insurance Refunds	8,303	0	0	0
2645	SDI Payments	7,227	5,000	0	5,000
2646	Gifts & Donations	3,006	0	0	0
2647	Friends Donations	108,810	0	0	0
2655	Foundation Grants	0	150,000	(50,000)	100,000
2658	All Other Misc. Revenue	445,461	0	134,538	134,538
2600	Miscellaneous Revenue	572,807	158,000	84,538	242,538
	Total Revenue	36,293,342	33,935,193	3,209,714	37,144,907
333	Fund Balance	27,859,743	32,484,732	(4,673,421)	27,811,311
	TOTAL SOURCES	64,153,086	66,419,925	(1,463,707)	64,956,218
Requirements					
4111	Permanent Salaries	10,575,684	11,415,962	897,295	12,313,257
4160	Extra Help Salaries and Benefits	2,090,918	2,991,968	655,296	3,647,264
4321	Retirement Contribution	2,669,093	3,366,567	339,660	3,706,227
4400	Benefits	1,679,189	1,857,413	167,789	2,025,202
4450	Wkr Comp/Unemployment	166,797	158,534	72,853	231,387
4000	Salaries and Benefits	17,181,680	19,790,444	2,132,893	21,923,337

		FY 2019-20 Actuals	FY 2020-21 Adopted	Change	FY 2021-22 Recommended
5132	ISD Phones	16,032	0	20,000	20,000
5184	Revenue Set Aside -Donor	3,178,621	6,351,554	(5,114,060)	1,237,494
5188	SBOE Payments	3,916	0	0	0
5193	Office Expenses	140,367	244,000	28,000	272,000
5196	Photocopy Lease/Usage	27,707	150,402	(79,614)	70,788
5197	Mail	17,667	14,000	0	14,000
5198	Donations Funded Services	9,091	147,157	(117,157)	30,000
5199	Friends Funded Services	95,559	208,279	(208,279)	0
5212	Computer Equipment	1,081,444	1,717,000	193,000	1,910,000
5215	Software and Maintenance	381,164	710,360	138,950	849,310
5234	Furniture and Equipment	476,776	1,850,000	(181,000)	1,669,000
5331	Memberships	39,076	40,000	11,000	51,000
5343	Advertising and Publicity	7,675	10,000	0	10,000
5426	Equipment Maintenance	9,524	5,000	0	5,000
5455	Facilities Maintenance	12,776	25,000	0	25,000
5459	Misc. Other Maintenance	13,593	64,000	0	64,000
5483	Custodial	31,455	35,000	0	35,000
5631	Utilities	23,623	35,000	0	35,000
5634	Recycling	7,772	10,000	0	10,000
5635	Water Service	7,752	15,000	0	15,000
5712	Mileage Allowance	12,104	12,100	0	12,100
5721	Meetings and Conferences	122,762	200,000	0	200,000
5722	Employee Reimbursement	18,210	25,000	0	25,000
5731	Employee Training	1,250	2,000	0	2,000
5854	Contract Library Services	89,603	50,000	0	50,000
5856	Promotional Materials	109,957	227,500	0	227,500
5858	Professional Contracts	327,819	2,475,910	(1,132,305)	1,343,605

		FY 2019-20 Actuals	FY 2020-21 Adopted	Change	FY 2021-22 Recommended
5866	Fingerprinting	13,521	61,025	5,079	66,104
5872	Cost Applied Support Charges	14,405,432	0	0	0
5875	Interagency Agreements-PLS	1,252,849	1,202,411	267,533	1,469,944
5876	Programming Services	7,561	10,000	0	10,000
5925	Emergency Assistance Expense	0	350,000	0	350,000
5926	Alcohol/Drug Testing	141	500	0	500
5927	Program Activities Expense	538,229	709,873	152,627	862,500
5931	Books -Adult	478,802	352,000	0	352,000
5932	Books -Children	402,052	472,000	0	472,000
5933	Videos -Children	16,119	59,000	0	59,000
5934	Books -Serials	149,945	149,000	(49,000)	100,000
5936	Audio Materials	83,648	95,800	0	95,800
5937	Videos -Adult	137,994	169,000	0	169,000
5938	Digital Materials	1,245,887	1,179,751	49,000	1,228,751
5939	World Language Materials	209,099	258,000	0	258,000
5942	Other Library Expense	970,787	485,623	208,120	693,743
5969	Summer Learning -Measure K	5,700	376,640	78,316	454,956
5000	Services and Supplies	26,181,062	20,554,885	(5,729,790)	14,825,095
6263	Agreements - Daly City/Other	780,886	920,000	(400,000)	520,000
6712	Telephone Service Charges	53,347	55,189	5,703	60,892
6713	County IT Charges	79,102	48,603	15,882	64,485
6714	County Facility Rental Charges	140,641	158,384	15,577	173,961
6717	Motor Vehicle Mileage Charges	54,531	84,425	(26,722)	57,703
6724	Auto Liability Insurance	3,001	3,698	1,577	5,275
6725	General Liability Insurance	123,738	137,192	3,684	140,876
6727	Official Bond Insurance	3,743	3,923	86	4,009

		FY 2019-20 Actuals	FY 2020-21 Adopted	Change	FY 2021-22 Recommended
6728	County Property Insurance	42,432	57,284	24,059	81,343
6732	County Counsel Services	17,216	25,000	0	25,000
6733	Human Resources Services	4,240	4,274	(34)	4,240
6734	Motor Vehicle Replace Charge	0	3,862	(3,862)	0
6738	Countywide Security Services	33,640	47,669	748	48,417
6739	Card Key Public Works	14,444	14,445	(1,909)	12,536
6814	County IT/Okta Charge	13,446	12,300	700	13,000
6821	A-87 Expense	645,240	586,437	(98,512)	487,925
6000	Other Charges	2,009,647	2,162,685	(463,023)	1,699,662
7331	Fixed Assets -Equipment	687,750	1,733,396	88,110	1,821,506
7000	Fixed Assets	687,750	1,733,396	88,110	1,821,506
7548	Facility Maintenance Charge	13,566	15,130	1,022	16,152
7500	Other Financing Uses	13,566	15,130	1,022	16,152
	Gross Appropriations	46,073,706	44,256,540	(3,970,788)	40,285,752
8142	Intrafund Transfers	(14,405,352)	0	0	0
8000	Intrafund Transfers	(14,405,352)	0	0	0
	Net Appropriations	31,668,354	44,256,540	(3,970,788)	40,285,752
8611	Operating Reserves	10,550,540	4,264,763	200,000	4,464,763
8811	Capital Reserves	21,934,192	17,898,622	2,307,081	20,205,703
	Total Reserves	32,484,732	22,163,385	2,507,081	24,670,466
	TOTAL REQUIREMENTS	64,153,086	66,419,925	(1,463,707)	64,956,218