



AGENDA

PLACENTIA LIBRARY DISTRICT
BOARD OF TRUSTEES
DATE FOR CONTINUATION MEETING

May 21, 2020

3:00 p.m.

Call-In Information

(669) 900-6833

Meeting ID: 825 7110 2271








Password: 897981

Mission Statement:

Placentia Library District provides lifelong learning and reading opportunities that inspire, open minds, and bring our community together.

The Centennial Vision Statement:

The Vision of the Trustees is intended to help celebrate the 100-year anniversary of the District.

-  We will be the place where the community “sees and experiences” the technical edge and premier programming.
-  We will renovate and expand our Library.
-  We will remain financially self-sufficient.
-  We will seek strong community support.
-  We will reach our community with an active marketing plan.
-  We will increase the percentage of our operating budget that supports establishing the premier collection in Orange County.
-  We will plan for maintaining our qualified and professional staff.

AGENDA DESCRIPTIONS: *The Agenda descriptions are intended to give members of the public notice and a general summary of items of business to be transacted or discussed. The Board may take any action which it deems to be appropriate on the Agenda and is not limited in any way by the notice of the recommended action.*

REPORTS AND DOCUMENTATION: *Reports and documentation relating to Agenda items are on file in the Administrative Office and the Reference Department of Placentia Library District, and are available for public inspection. A copy of the Agenda packet will be available for use during the Board Meetings. Any person having any question concerning any Agenda item may call the Library Director at 714-528-1925, Extension 200.*

PLEDGE OF ALLEGIANCE Library Board President

CALL TO ORDER

1. Call to Order Library Board President

2. Roll Call Recorder

3. Adoption of Agenda

This is the opportunity for Board members to delete items from the Agenda, to continue items, to re-order items, and to make additions pursuant to Government Code Section 54954.2(b).

Presentation: Library Director

Recommendation: Adopt by Motion

4. Oral Communications

Members of the public may address the Library Board of Trustees on any matter within the jurisdiction of the Board. Presentations by the public are limited to 5 minutes per person. Members of the public are also permitted to address the Library Board of Trustees on specific Agenda Items before and at the time that an Item is being considered by the Board. Action may not be taken on items not on the Agenda except in emergencies or as otherwise authorized. Reference: California Government Code Sections 54954.3, 54954.2(b).

CONTINUED BUSINESS

5. Continuation Meeting to Discuss and Authorize Amendments to the 2019-2021 Fiscal Year Budget and Adopt Resolution 20-01: A Resolution of the Board of Trustees of the Placentia Library District of Orange County Amending the District's 2019-2021 Fiscal Year Budget.

ADJOURNMENT

6. Agenda Preparation for the June Regular Date Meeting which will be held on June 15, 2020 at the Placentia Library District, unless re-scheduled by the Library Board of Trustees.
7. Review of Action Items.
No action or discussion shall be taken on any item not appearing on the posted Agenda, unless authorized by law.
8. Adjourn

*****CERTIFICATION OF POSTING*****

I, Alyssa Stolze, Administrative Assistant of the Placentia Library District, hereby certify that the Agenda for the May 21, 2020 Date for the Continuation Meeting of the Library Board of Trustees of the Placentia Library District was posted on May 19, 2020.



Alyssa Stolze, Administrative Assistant

PLACENTIA LIBRARY DISTRICT BOARD OF TRUSTEES

TO: Library Board of Trustees

FROM: Jeanette Contreras, Library Director

SUBJECT: Continuation Meeting to Discuss and Authorize Amendments to the 2020-2021 Fiscal Year Budget and Adopt Resolution 20-01: A Resolution of the Board of Trustees of the Placentia Library District of Orange County Amending the District's 2020-2021 Fiscal Year Budget.

DATE: May 21, 2020

BACKGROUND

Budget review is essential in maintaining financial stability. It provides the Library Board of Trustees an opportunity to review the General Fund and other funds, make adjustments to achieve a more accurate budget for the 2020-2021 fiscal year, and help shape the development of the next budget cycle. The report presented is based on actual revenue and expenditure performance for the period July 1 through April 30, 2020 with a projection for the 2019-2020 Fiscal Year, ending June 30, 2020. Based on the review, analysis, and the impact of the COVID-19 ("COVID") pandemic, revisions are recommended to address the Revenue projections and Expenditure plan.

At the May 17, 2019 Library Board of Trustees meeting, the 2019-2021 Budget was adopted with an annual budget of \$5,201,844 (includes \$2.1M for capital improvement projects) or \$3,101,844 (minus capital improvement projects) for 2019-2020 and \$3,151,749 for 2020-2021. The corrected budget for 2020-2021 is \$3,272,214.

The long-term effects of COVID will adversely affect property taxes with the impact being felt in future fiscal years. The District still anticipates library impact fees to remain steady as projected. This is a restricted fund and cannot be allocated for library operations. Revenue is projected to be 2% higher and the expenditures (minus capital projects) 12% less than the adopted budget; as a result, there is a projected balance of \$403,239 to rebuild the reserves. The amended proposed budget for 2020-2021 decrease 16% based on the corrected total or \$527,327 less. The amendments include the following appropriations:

- 2019-2020 Projections
 - Revenue – 6% increase or \$109,704
 - Property Tax – 7% increase or \$193,618
 - State Grants – 73% increase or \$40,000
 - Fees – 31% increase or \$9,000
 - Newsletter – 6% increase or \$900
 - Passports – 48% decrease or \$140,000
 - Meeting Room – 73% decrease or \$2,200
 - Proctoring – 73% decrease or \$6,950
 - PLFF – 2% decrease or \$6,000
 - Expenditures – 12% decrease or \$403,239
 - Salaries & Benefits – 1% decrease or \$26,554

- Maintenance – 26% decrease or \$41,000
 - COVID-19 PPE – 100% increase or \$30,000
 - Office Supply & Postage – 10% decrease or \$10,000
 - Professional and Specialized Services – 2% increase or \$4,500
 - Programs – 53% decrease or \$80,000
 - Books/Library Materials – 23% decrease or \$60,183
 - Capital Project – 6% decrease or \$132,740
- 2020-2021 Amendments
 - Revenue – 14% decrease or \$416,862
 - Property Tax – 10% decrease or \$264,915
 - State Grants – 25% increase or \$10,000
 - Fees – 5% decrease or \$5,000
 - Newsletter – 100% increase or \$700
 - Passports – 53% decrease or \$170,000
 - Meeting Room – 100% decrease or \$3,000
 - Proctoring – 80% decrease or \$8,000
 - PLFF – 55% decrease or \$30,000
 - Expenditures – 16% decrease or \$527,327
 - Salaries & Benefits – 13% decrease or \$250,102
 - Maintenance – 4% increase or \$5,000
 - COVID-19 PPE – 100% increase or \$20,000
 - Office Supply & Postage – 50% increase or \$45,000
 - Professional and Specialized Services – 14% decrease or \$26,000
 - Programs – 9% decrease or \$5,000
 - Books/Library Materials – 45% decrease or \$179,725

An amended budget for the 2020-2021 Fiscal Year Budget was presented at the May 18, 2020 Board meeting. The decision was to continue the discussion to May 21, 2020 to further discuss to include the variables for Options 1-3 which are reflected below:

Option #1

1. Freeze Children's Supervisor position
2. Eliminate substitute hours
3. Forego COLA
4. Local and state conferences only – CSDA & CLA
5. Book budget: 8.5%
6. Postpone capital improvement projects

Option #2

1. Freeze Children's Supervisor position
2. Eliminate substitute hours
3. Eliminate 3 part-time library aide positions
4. Forego COLA
5. Local and state conferences only – CSDA & CLA
6. Book budget: 11%
7. Postpone capital improvement projects

Option #3

1. Freeze Children's Supervisor position
2. Eliminate substitute hours

3. Eliminate 3 part-time library aide positions
4. Forego COLA
5. 10% furlough for all staff
6. Local and state conferences only – CSDA & CLA
7. Book budget: 11%
8. Digital devices for checkout for e-content
9. Postpone capital improvement projects
10. Reserves: 1% of budget or \$37,921

Attachment A is the amended Revenue for 2019-2021.

Attachment B is the amended Expenditures for 2019-2021.

Attachment C is Resolution 20-01.

RECOMMENDATIONS

1. Authorize amendments to the 2019-2021 Fiscal Year Budget as presented, inclusive of the Board's input; and,
2. Motion to Read Resolution 20-01 by title only: A Resolution of the Board of Trustees of the Placentia Library District of Orange County to Adopt Amendments for the 2019-2021 Fiscal Year Budget; and,
3. Adopt Resolution 20-01 by a roll call vote.
4. Roll call vote.

Placentia Library District

Revenue Budget for Fund 707 for Fiscal Year 2019-2021

Amended May 18, 2020 - Resolution 20-01

Object Code	Category	ADOPTED	ACTUAL	ADOPTED	PROJECTED	ADOPTED	ADOPTED	AMENDED
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
4010	Current Secured	2,269,805	2,198,659	2,332,967	2,649,146	2,426,286	2,384,231	
4030	Prior Secured							
	SUB-TOTAL CURRENT SECURED	2,269,805	2,198,659	2,332,967	2,649,146	2,426,286	2,384,231	
4020	Current Unsecured	62,335	72,049	74,931	55,758	77,928	50,182	
4040	Prior Unsecured	0	0	0	0	0	0	
	SUB-TOTAL SECURED	62,335	72,049	74,931	55,758	77,928	50,182	
4050	SUPPLEMENTAL -- CURRENT	71,096	62,651	65,157	46,883	67,763	42,150	
4060	SUPPLEMENTAL -- PRIOR	0	0	0	0	0	0	
4070	INTEREST ON UNNAPORT. TAX	1,846	581	0	3,219	0	1,500	
4080	PENALTIES & COST ON DELIQ. TAX	1,097	16,061	16,703	18,756	17,372	16,862	
4090	TAXES SPECIAL DIST. AUGMENTATION	9,397	90,645	94,271	4,729	98,042	3,783	
4190	STATE - HOMEOWNERS PR TAX-REFLIEF	50,421	13,027	13,548	12,724	14,090	10,179	
4,191	Former RDA		4,051					
	TOTAL PROPERTY TAX REVENUE	2,465,997	2,453,673	2,597,577	2,791,195	2,701,480	2,508,887	
4210	State Grants	30,000	30,075	15,000	55,000	40,000	30,000	
4220	Federal Grants							
4230	Other Grants	20,000	1,991	20,000	20,000	20,000	0	
	TOTAL GRANTS REVENUE	50,000	32,066	35,000	55,000	60,000	30,000	
4310	Fines & Fees	16,500	7,646	20,000	29,000	20,000	15,000	
4320	Passports/Passport Photos	124,500	267,294	290,000	150,000	320,000	150,000	
4340	Meeting Room	0	340	3,000	800	3,000	0	
4350	Test Proctor	2,500	5,150	9,500	2,550	10,000	2,000	
	TOTAL SERVICE REVENUE	143,500	280,430	322,500	182,350	353,000	167,000	
4410	PLFF Grants	37,000	36,300	250,000	244,000	55,000	25,000	
4420	Newsletter Ads	700	700	700	1,600	700	0	
4430	Misc. Revenue	0	0	0	0	0	0	
	Redevelopment Agency Funds		4,051					
	TOTAL MISCELLANEOUS REVENUE	37,700	41,051	250,700	244,000	55,700	25,000	
4440	Reserves (Centennial Renovation)	50,000	1,800,000	2,000,000	1,967,260	0	150,000	
4500 *	IMPACT FEES	10,000	90,000	50,000	228,769	20,000	65,000	
4600	INTEREST	8,500	8,500	8,500	51,436	8,500	4,000	
TOTAL REVENUE		2,705,697	2,815,720	3,214,277	3,323,981	3,178,680	2,734,887	
(does not include impact fees & renovation)		2,953,851	2,669,858	3,101,844	2,894,742	3,151,749	2,734,887	
Expense								

PLACENTIA LIBRARY DISTRICT
Expenditures Budget for Fund 707 for Fiscal Year 2019-2021
Amended May 18, 2020 per Resolution 20-01

OBJECT	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	
CODE	DESCRIPTION	ADOPTED	ACTUAL	ADOPTED	PROJECTED	ADOPTED
5010	Salaries & Wages	1,334,746	1,064,242	1,494,077	1,474,275	1,526,118
5020	Payroll Taxes (SS & MEDICARE)	302,644	386,624	119,207	116,071	120,831
5030	Retirement (PARS)	56,500	55,793	62,602	62,008	64,143
5040	Unemployment Insurance	7,000	6,423	2,500	2,500	2,500
5050	Health Insurance	266,515	255,517	268,587	265,880	289,038
5064	Dental Insurance	17,240	14,832	17,796	17,657	17,796
5060	Life Insurance	8,370	4,435	9,420	9,420	9,420
5066	Long Term Disability Insurance	5,452	7,485	6,172	6,172	6,172
5068	Vision Insurance	3,340	2,974	3,541	3,516	3,541
5090	Education Assistance	822	8,172	5,000	5,000	5,000
	TOTAL EMPLOYEE INSURANCE					
5070	Workers Compensation	13,832	17,666	15,894	15,743	16,252
	TOTAL SALARIES & EMPLOYEE BENEFITS	2,016,461	1,824,163	2,004,796	1,978,242	2,060,811
5100	Communications	24,000	17,464	22,000	22,000	11,000
5150	Household Expense	15,000	26,879	25,000	15,000	25,000
5099	Liability Insurance	15,000	16,449	20,000	20,000	22,000
5205	Maintenance - Equipment	20,000	16,154	25,000	14,000	25,000
5220-5280	Maintenance - Building & Grounds	95,000	63,042	130,000	100,000	90,000
	TOTAL MAINTENANCE EXPENSE	115,000	79,196	155,000	114,000	115,000
5290	Memberships	9,000	7,774	10,000	10,000	11,000
5295	Miscellaneous Expense (COVID-19)	2,500	0	0	30,000	0
	TOTAL OFFICE SUPPLY & POSTAGE EXPENSES	55,000	66,112	100,000	90,000	90,000
5405	Library Automated Library System	34,000	33,808	20,000	20,000	15,000
5410	Library Board Consultants & Legal	10,000	17,099	20,000	30,000	15,000
5415	HR/Finance Services	2,000	1,844	4,000	4,000	10,000
5420	Audit & Accounting Services	20,000	21,581	30,000	30,000	30,000
5430	Computer Services	25,000	28,000	5,000	5,000	5,000
5440	Collection	2,500	1,262	2,000	2,000	2,000
5445	Payroll Preparation	6,500	4,848	12,000	12,000	13,000
5450	Bank Fees	200	1,065	2,500	2,500	1,000
5455	Election Expenses	20,000	0	0	0	20,000
5460	BankCard Fees	2,000	12,895	12,000	12,000	13,000
5465	Staff Training	3,000	1,489	7,500	7,000	5,000
5475	Employee Screening	750	750	1,000	1,000	1,000
	Other Professional and Specialized					
5480	Services	50,000	39,748	25,000	20,000	20,000

PLACENTIA LIBRARY DISTRICT
Expenditures Budget for Fund 707 for Fiscal Year 2019-2021
Amended May 18, 2020 per Resolution 20-01

OBJECT	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	
CODE	DESCRIPTION	ADOPTED	ACTUAL	ADOPTED	PROJECTED	ADOPTED
	Loan Obligation (ibank)			78,000	78,000	78,000
	TOTAL PROFESSIONAL AND SPECIALIZED SERVICES	175,950	164,389	219,000	223,500	228,000
5495	Programs	30,000	28,290	150,000	70,000	55,000
	TOTAL BOOKS/LIBRARY MATERIALS	272,000	322,468	265,183	205,000	402,938
5600	TOTAL TRAVEL & MEETINGS	32,940	56,325	25,000	25,000	25,000
5700	Mileage/Parking	4,000	1,069	1,000	500	1,000
	TOTAL UTILITIES	77,000	32,779	35,000	25,500	35,000
	TOTAL SUPPLIES & SERVICES	827,390	819,194	1,027,183	850,500	1,020,938
1310	Building & Improvements	50,000	0	10,000	22,000	40,000
1320	Equipment & Furniture	50,000	17,824	44,865	55,000	10,000
6100	Taxes & Assessments	10,000	8,677	15,000	15,000	20,000
	TOTAL FIXED ASSETS & TAXES	110,000	26,501	69,865	92,000	70,000
5211	Renovation	1,800,000	1,800,000	2,100,000	1,967,260	0
	TOTAL Capital Project	1,800,000	1,800,000	2,100,000	1,967,260	-
	TOTAL EXPENSES	4,753,851	4,469,858	5,201,844	4,888,002	3,151,749
	Expense - Capital Project	2,953,851	2,669,858	3,101,844	2,920,742	3,151,749
	Revenue	2,705,697	2,815,720	3,214,277	3,323,981	3,168,680
	Variance (Revenue - Expense)	(248,154)	145,862	112,433	429,239	16,931

PLACENTIA LIBRARY DISTRICT
Expenditures Budget for Fund 707 for Fiscal Year 2019-2021
Amended May 18, 2020 per Resolution 20-01

OBJECT		2020-2021	2020-2021	2020-2021	2020-2021
CODE	DESCRIPTION	CORRECTED	AMENDED Option #1	AMENDED Option #2	AMENDED Option #3
5010	Salaries & Wages	1,646,583	1,419,003	1,362,172	1,291,850
5020	Payroll Taxes (SS & MEDICARE)	120,831	108,554	104,422	104,422
5030	Retirement (PARS)	64,143	62,711	60,551	60,551
5040	Unemployment Insurance	2,500	15,000	25,000	25,000
5050	Health Insurance	289,038	275,218	257,678	257,678
5064	Dental Insurance	17,796	17,240	15,571	15,571
5060	Life Insurance	9,420	9,390	8,340	8,340
5066	Long Term Disability Insurance	6,172	6,067	5,915	5,915
5068	Vision Insurance	3,541	3,441	3,140	3,140
5090	Education Assistance	5,000	0	0	0
	TOTAL EMPLOYEE INSURANCE				
5070	Workers Compensation	16,252	14,550	13,999	13,999
	TOTAL SALARIES & EMPLOYEE BENEFITS	2,181,276	1,931,174	1,856,788	1,786,466
5100	Communications	11,000	11,000	11,000	11,000
5150	Household Expense	25,000	25,000	25,000	25,000
5099	Liability Insurance	22,000	22,000	22,000	22,000
5205	Maintenance - Equipment	25,000	15,000	15,000	15,000
5220-5280	Maintenance - Building & Grounds	90,000	85,000	85,000	85,000
	NEW COVID-19 Expenses		20,000	20,000	20,000
	TOTAL MAINTENANCE EXPENSE	115,000	120,000	120,000	120,000
5290	Memberships	11,000	10,500	10,500	10,500
5295	Miscellaneous Expense (COVID-19)	0	10,000	10,000	10,000
	TOTAL OFFICE SUPPLY & POSTAGE EXPENSES	90,000	45,000	45,000	45,000
5405	Library Automated Library System	15,000	15,000	15,000	15,000
5410	Library Board Consultants & Legal	15,000	15,000	15,000	15,000
5415	HR/Finance Services	10,000	4,000	4,000	4,000
5420	Audit & Accounting Services	30,000	25,000	25,000	25,000
5430	Computer Services	5,000	5,000	5,000	5,000
5440	Collection	2,000	2,000	2,000	2,000
5445	Payroll Preparation	13,000	13,000	13,000	13,000
5450	Bank Fees	1,000	1,000	1,000	1,000
5455	Election Expenses	20,000	20,000	20,000	20,000
5460	BankCard Fees	13,000	13,000	13,000	13,000
5465	Staff Training	5,000	5,000	5,000	5,000
5475	Employee Screening	1,000	1,000	1,000	1,000
	Other Professional and Specialized 5480 Services	20,000	5,000	5,000	5,000

PLACENTIA LIBRARY DISTRICT
Expenditures Budget for Fund 707 for Fiscal Year 2019-2021

Amended May 18, 2020 per Resolution 20-01

OBJECT	2020-2021	2020-2021	2020-2021	2020-2021
CODE DESCRIPTION	CORRECTED	AMENDED Option #1	AMENDED Option #2	AMENDED Option #3
Loan Obligation (ibank)	78,000	78,000	78,000	78,000
TOTAL PROFESSIONAL AND SPECIALIZED SERVICES	228,000	202,000	202,000	202,000
5495 Programs	55,000	40,000	40,000	40,000
TOTAL BOOKS/LIBRARY MATERIALS	402,938	223,213	297,599	290,000
5600 TOTAL TRAVEL & MEETINGS	25,000	10,000	10,000	10,000
5700 Mileage/Parking	1,000	10,000	10,000	10,000
TOTAL UTILITIES	35,000	35,000	35,000	35,000
TOTAL SUPPLIES & SERVICES	1,020,938	763,713	838,099	830,500
1310 Building & Improvements	40,000	10,000	10,000	10,000
1320 Equipment & Furniture	10,000	10,000	10,000	50,000
6100 Taxes & Assessments	20,000	20,000	20,000	20,000
TOTAL FIXED ASSETS & TAXES	70,000	40,000	40,000	80,000
5211 Renovation	0	0	0	0
TOTAL Capital Project	-	-	-	-
TOTAL EXPENSES	3,272,214	2,734,887	2,734,887	2,696,966
Expense - Capital Project				
Revenue	2,734,887	2,734,887	2,734,887	2,734,887
Variance (Revenue - Expense)	(537,327)	0	0	37,921

May 21, 2020

RESOLUTION NO. 20-01

A RESOLUTION OF THE BOARD OF TRUSTEES ("BOARD") OF THE PLACENTIA LIBRARY DISTRICT ("DISTRICT") OF ORANGE COUNTY AMENDING THE DISTRICT'S 2019-2021 FISCAL YEAR BUDGET

WHEREAS, on May 17, 2019, the Board adopted the District's biennial budget for the Fiscal Year 2019-2021; and,

WHEREAS, it is prudent to review the adopted budget, adjust to reflect operational changes, and where necessary to authorize the increase or decrease in the Fiscal Year 2019-2021 budget line items; and,

WHEREAS, the Fiscal Year 2020-2021 adopted expenditure budget is to be amended to reflect the total of \$3,272,214 in lieu of the adopted \$3,151,749 total; and,

WHEREAS, the District is in the midst of a COVID-19 pandemic has had and is anticipated to have, in the near future, a negative impact on resources available for General Fund operations; and,

WHEREAS, the Library Director has reviewed the 2019-2021 Fiscal Year Budget with regard to meeting the revenue and expenditure estimates set forth therein and has determined the amendments set forth herein are necessary for the District to complete the current fiscal year and move forward with the 2020-2021 Fiscal Year within respective budget constraints.

NOW, THEREFORE, BE IT RESOLVED that the Library Board of Trustees of the Placentia Library District of Orange County, hereby amends the 2019-2021 Budget as follows:

- 2019-2020 Projections
 - Revenue – 6% increase or \$109,704
 - Property Tax – 7% increase or \$193,618
 - State Grants – 73% increase or \$40,000
 - Fees – 31% increase or \$9,000
 - Newsletter – 6% increase or \$900
 - Passports – 48% decrease or \$140,000
 - Meeting Room – 73% decrease or \$2,200
 - Proctoring – 73% decrease or \$6,950
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 - Expenditures – 12% decrease or \$403,239
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- 2020-2021 Amendments
 - Revenue – 14% decrease or \$416,862
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 - Newsletter – 100% increase or \$700
 - Passports – 53% decrease or \$170,000
 - Meeting Room – 100% decrease or \$3,000
 - Proctoring – 80% decrease or \$8,000
 - PLFF – 55% decrease or \$30,000
 - Expenditures – 16% decrease or \$527,327
 - Salaries & Benefits – 13% decrease or \$250,102
 - Maintenance – 4% increase or \$5,000
 - COVID-19 PPE – 100% increase or \$20,000
 - Office Supply & Postage – 50% increase or \$45,000
 - Professional and Specialized Services – 14% decrease or \$26,000
 - Programs – 9% decrease or \$5,000
 - Books/Library Materials – 45% decrease or \$179,725

IN BOARD MEETING DULY PASSED this 21st day of May, 2020.

AYES: ()

NOES: ()

ABSENT: ()

ABSTAIN: ()

Approved:

Gayle Carline, President

Attest:

Al Shkoler, Board Secretary

Approved as to form:

David DeBerry, District Counsel