

**To:** Board of Supervisors

**From:** Libraries

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

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

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget request for Budget Unit 1500621 in the amount of \$6,832.98 for fiscal year (FY) 2023-24. (4/5 Vote Required)

**SOURCE OF FUNDING:**

Library Fund (1500)

**DISCUSSION:**

In March 2022, the Humboldt County Library received a \$50,000 check for the Humboldt Library Foundation for the purchase of a delivery van for the Library-At-Your-Door program. Public Works Motor Pool was unable to source a vehicle in FY 2021-22 or in FY 2022-23 due to supply chain issues. Public Works Motor Pool acquired the vehicle for the Library in January 2024. Costs for the purchase of the vehicle and fabrication have exceeded the \$50,000 budget. The Library is now asking your Board to approve a supplemental budget request to transfer funds from the Library's fund balance to the fixed asset line 8771 in the Library budget, 1500621, for FY 2023-24.

The Humboldt County Library has designed a robust home delivery program, Library-At-Your-Door, expected to start in late spring 2024. The program will serve seniors in congregate and assisted living facilities, as well as individuals with challenges getting to the library. The Humboldt Library Foundation raised \$50,000 to purchase a fuel-efficient customized cargo van to deliver books and materials to the doorstep of some of Humboldt County's most vulnerable residents. The Library at Your Door vehicle cost was \$41,805.84. The cost for van fabrication is \$14,974.14. The variance is \$6,832.98.

The Library is piloting the project in Arcata, Eureka, and Fortuna. Card holders in these communities can use their library account to order materials online or over the phone and the requested materials will be delivered to their door.

The vehicle is currently with the fabricator TriVan Truck Body in Ferndale, Washington.

**FINANCIAL IMPACT:**

<b>Expenditures</b> (Fund, Budget Unit)	<b>FY23-24 Projected</b>
Budgeted Expenses	
Additional Appropriation Requested	\$6,832.98
<b>Total Expenditures</b>	<b>\$6,832.98</b>
<b>Funding Sources</b> (Fund, Budget Unit)	<b>FY23-24 Projected*</b>
Use of Fund Balance	\$6,832.98
<b>Total Funding Sources</b>	<b>\$6,832.98</b>

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

**Narrative Explanation of Financial Impact:**

The attached supplemental budget will transfer \$6,832.98 from the Library’s fund balance to the Library’s budget (1500621-8771) to fund vehicle fabrication for the Library-At-Your-Door Home delivery program. There are sufficient funds for the attached supplemental budget request.

STAFFING IMPACT:

**Narrative Explanation of Staffing Impact:**

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

STAFFING IMPACT:

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

STRATEGIC FRAMEWORK

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

Core Roles: Provide for and maintain infrastructure

New Initiatives: Provide community-appropriate levels of service

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

OTHER AGENCY INVOLVEMENT:

Public Works Motor Pool

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board may choose to not to approve the attached supplemental budget. However, this is not recommended as this will diminish the Library's capacity to provide ergonomic, efficient, and effective Library-At-Your-Door service to the public.

ATTACHMENTS:

Supplemental Budget Transfer

Harper Ford Invoice

TriVan Truck Body Invoice

PREVIOUS ACTION/REFERRAL:

Board Order No.: 23-964

Meeting of: 06/26/2023

File No.: N/A