

LIBRARY

Mission

The El Dorado County Library enriches the lives of residents by promoting literacy, lifelong learning and love of reading through its information services, community facilities, public programs and comprehensive collections.

The mission of the El Dorado County Historical Museum is to exhibit and interpret the heritage of the County in a current, accurate, and engaging manner; to be a valuable historical resource to the community through its well organized research facility, historical exhibits and educational programs; to collect, document, and preserve artifacts and records significant to the history of El Dorado County using the highest standards of scholarship and professional museum and archival practices; and to provide a rewarding experience for volunteers and visitors and enhance the Museum's significance to the community.

Program Summaries

Library

Positions: 33.45 FTE

Total Appropriations: \$3,054,624

Net County Cost: \$ 1,646,102

The library loans books and other library materials to adults and children, offers access and instruction to its public computers and databases, provides activities that encourage reading and lifelong learning, assists the public in finding information on a wide variety of topics, and provides accessible public hours at six branch facilities.

Literacy

Positions: 0.0 FTE

Total Appropriations: \$0

Net County Cost: \$0

Library literacy staff train volunteers to tutor adults with low reading, math and computer skills and provide assistance with English as a Second Language.

Law Library

Positions: 0.0 FTE

Total Appropriations: \$32,000

Net County Cost: \$32,000

This division represents the County's contribution to the Law Library. The Board of Supervisors is mandated by law to provide adequate facilities for the Law Library if the Law Library Board of Trustees determines the Law Library Trust Fund does not have sufficient funds to provide for facilities.

Museum

Positions: 1.0 FTE

Total Appropriations: \$131,167

Net County Cost: \$127,167

The El Dorado County Historical Museum is a county owned and operated facility with a large collection of artifacts and documents open to the public six days a week. The Historical Museum operates with one full time staff and 75 volunteers to carry out day-to-day operational tasks and functions. The seven-person Historical Museum

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Commission meets regularly to recommend policy and provide oversight of Museum practices.

Fiscal Year 2007-08 Major Accomplishments

Maintain vibrant and healthy communities/Promote Economic Opportunity

- Provided over 11,500 hours of public library service, checked out over 720,000 items, and added over 18,000 items to the library collection.
- Provided 900 library programs for children and adults at multiple locations including an important World War II commemoration, computer classes, presentations by authors, book discussion groups, children's enrichment programs, homework assistance and early literacy activities.
- Served almost 16,000 visitors to the Museum, using 15,777 volunteer hours.

Improve Technology Efficiencies and Enhance Service

- Implemented email notification of available library requests and notice of due dates, saving hours of staff time and improving service.
- Completed installation of high speed Internet at all branches, and installation of wireless access at four larger branches.
- Improved and enhanced library web page, adding calendars of events, library blog and other features.

Enhance Customer Service and Develop Collaborative Solutions

- Obtained funding from outside agencies to promote the library's goal of promoting early literacy activities for families with young children.
- Completed a Museum project funded by the California State Archives to inventory, re-house, and create a barcode-based locating aid for the collection of archival county court records.

Promote Positive Employee Climate

- Featured library employee of the week on Staff Announcements web page
- Held educational all-staff meeting day

Promote Learning and Growth

- Provided and encouraged cross-training opportunities among all library staff

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Fiscal Year 2008-09 Goals and Objectives

Maintain Vibrant and Healthy Communities

- Provide educational programs for people of all ages.
- Continue to improve professional standards for the care and interpretation of historical artifacts and documents at the Museum.
- Recruit specialized museum volunteers to increase visitation by school groups and tour groups.

Increase Infrastructure Maintenance

- Better utilize existing Museum storage and exhibit space with improvements to interior exhibits.
- Clean Museum yard and made it available for exterior exhibits.

Promote Economic Opportunity

- Work with the community and the Parks and Recreation Commission to explore a site in El Dorado for a regional historical railroad park.
- Participate in an increased number of community-based events such as Placerville's Founders Day, Clarksville History Day and the El Dorado County Fair.
- Publicize the museum using printed brochure and press releases to increase visitation.

Improve Technology Efficiencies and Enhance Services

- Implement Radio Frequency Identification (RFID) self-checkout at Main Library
- Improve research tools available on Museum website.

Develop Collaborative Solutions

- Obtain additional funding from First 5 and other agencies to enhance programs and services to families with young children.

Chief Administrative Office Comments

General Fund (Fund Type 10)

The Proposed Budget represents an overall increase of \$22,172 in revenues and an increase of \$164,105 in appropriations compared to the FY 2007-08 budget. As a result, the Net County Cost is increased by \$141,933.

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The Net County Cost of \$1,805,266 is distributed as follows (after applying the costs of Central Administration across all libraries):

Main Library	\$650,939
Cameron Park Library	345,444
El Dorado Hills Library	300,186
South Lake Tahoe Library	174,065
Pollock Pines Library	67,142
Georgetown Library	52,103
Bookmobile	0
Literacy Services	0
Museum	172,361
Law Library	43,026

The change in revenues reflects a decrease in State funding from the Public Library Fund and Adult Literacy grant (\$16,928), an increase in charges for services from library fines and fees (\$7,000) and an increase in transfers from the various library zones and the Museum donation fund (\$41,200). The libraries' main source of non-General Fund revenues are the special taxes collected from the various library zones. For FY 2008-09 these taxes are estimated as follows; \$250,000 Cameron Park; \$380,000 El Dorado Hills; \$370,000 South Lake Tahoe; \$75,000 Georgetown and \$0 for Main Library / Pollock Pines.

The overall increase in appropriations is primarily due to the transfer of the Museum program from General Services to the Library (\$131,167). Other changes to appropriations include elimination of the Adult Literacy and Bookmobile programs (1.5 FTEs), transfer of the Wagon Train costs to the County Promotions budget, an increase in building rents for Georgetown Library and the Law Library (\$18,756)

The Library is working to manage reductions in staffing and increases to appropriations without affecting current library hours (with the exception of the Bookmobile).

Staffing

Recommended changes to the department's personnel allocations include the addition of 1.0 FTE Museum Coordinator (transferred from General Services), the deletion of 1.0 FTE Library Assistant (Bookmobile program) and 0.5 FTE Literacy Coordinator (Adult Literacy program) for a net decrease of 0.5 FTE. The department is requesting two add/deletes to replace current allocations with job classifications that more closely fit the needs in the department's administrative unit and the children's program at the Main Library.

Special Revenue Fund (Fund Type 12 – CSA #10 Library Assessments)

The Proposed Budget represents an overall increase of \$33,200 in both revenues and appropriations when compared to the FY 2007-08 final budget and reflects an increase in the use of fund balance in the various library zones.

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Personnel Allocations

Classification Titles	Adjusted 2007-08	Reqst'd 2008-09	Recm'd 2008-09	Diff from Adjusted
Director of Library Services	1.00	1.00	1.00	0.00
Administrative Technician	0.70	0.70	0.70	0.00
Fiscal Assistant I/II	0.00	1.00	1.00	1.00
Librarian I/II	5.50	6.50	6.50	1.00
Library Assistant I/II	13.25	11.25	11.25	-2.00
Library Circulation Supervisor	2.00	2.00	2.00	0.00
Library Technician	2.00	2.00	2.00	0.00
Literacy Services Coordinator	0.50	0.00	0.00	-0.50
Museum Administrator	0.00	1.00	1.00	1.00
Sr. Information Technology Dept. Coord.	1.00	1.00	1.00	0.00
Sr. Library Assistant	5.00	4.00	4.00	-1.00
Supervising Librarian	2.00	2.00	2.00	0.00
Supervising Library Assistant	2.00	2.00	2.00	0.00
Department Total	34.95	34.45	34.45	- 0.50

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 60 LIBRARY

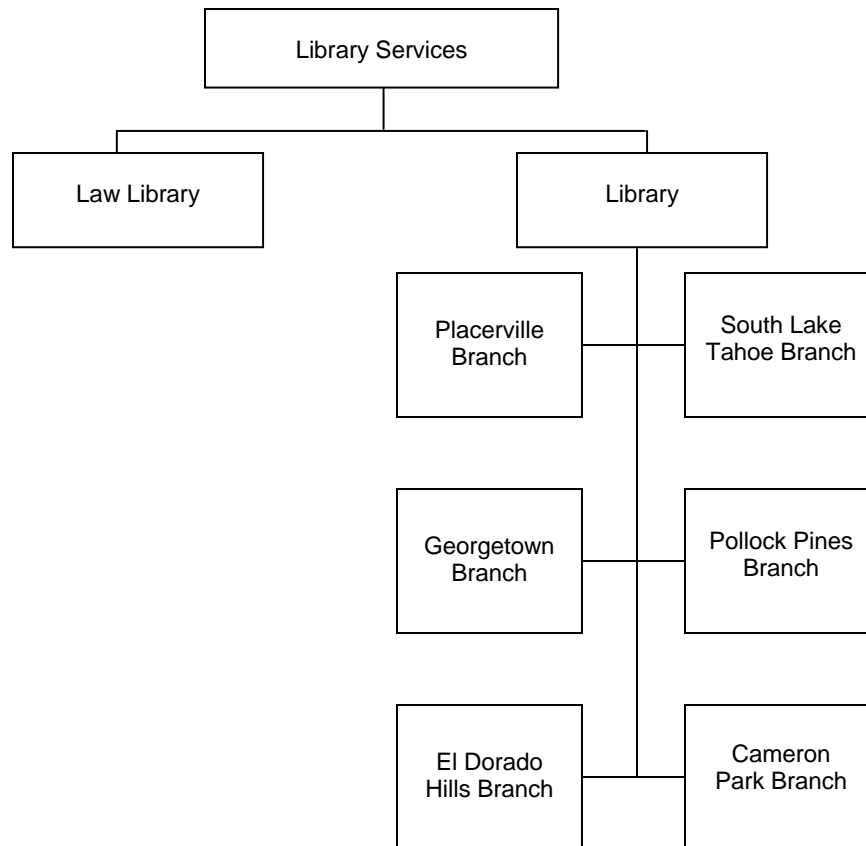
		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
CLASS	CLASS TITLE					
04	REV: USE OF MONEY & PROPERTY	5,780	4,500	3,600	3,600	-900
05	REV: STATE INTERGOVERNMENTAL	134,606	80,900	63,972	63,972	-16,928
10	REV: FEDERAL INTERGOVERNMENTAL	1,792	0	0	0	0
13	REV: CHARGE FOR SERVICES	178,532	150,700	157,700	157,700	7,000
19	REV: MISCELLANEOUS	106,577	3,200	2,000	2,000	-1,200
20	REV: OTHER FINANCING SOURCES	948,972	1,151,050	1,185,250	1,185,250	34,200
TYPE: R	SUBTOTAL	1,376,259	1,390,350	1,412,522	1,412,522	22,172
TYPE: E EXPENDITURE						
CLASS	CLASS TITLE					
30	SALARY & EMPLOYEE BENEFITS	2,132,373	2,332,415	2,504,324	2,477,565	145,150
40	SERVICE & SUPPLIES	684,833	615,224	645,525	626,195	10,971
50	OTHER CHARGES	3,890	6,670	1,200	1,200	-5,470
60	FIXED ASSETS	8,146	14,300	19,800	13,800	-500
72	INTRAFUND TRANSFERS	103,818	85,077	99,031	99,031	13,954
TYPE: E	SUBTOTAL	2,933,059	3,053,686	3,269,880	3,217,791	164,105
FUND TYPE: 10	SUBTOTAL	1,556,800	1,663,336	1,857,358	1,805,269	141,933

Financial Information by Fund Type

FUND TYPE: 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS
DEPARTMENT: 60 LIBRARY

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
CLASS	CLASS TITLE					
01	REV: TAXES	810,305	825,000	825,000	825,000	0
03	REV: FINE, FORFEITURE & PENALTIES	4,555	0	0	0	0
04	REV: USE OF MONEY & PROPERTY	47,597	0	0	0	0
13	REV: CHARGE FOR SERVICES	249,897	250,000	250,000	250,000	0
22	FUND BALANCE	0	61,050	94,250	94,250	33,200
TYPE: R	SUBTOTAL	1,112,354	1,136,050	1,169,250	1,169,250	33,200
TYPE: E EXPENDITURE						
CLASS	CLASS TITLE					
50	OTHER CHARGES	15	0	0	0	0
70	OTHER FINANCING USES	910,790	1,136,050	1,169,250	1,169,250	33,200
TYPE: E	SUBTOTAL	910,805	1,136,050	1,169,250	1,169,250	33,200
FUND TYPE: 12	SUBTOTAL	-201,549	0	0	0	0
DEPARTMENT: 60	SUBTOTAL	1,355,252	1,663,336	1,857,358	1,805,269	141,933

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Positions: 34.45