

LIBRARY

Mission

The El Dorado County Library enriches the lives of residents by promoting lifelong learning and literacy for all ages through its research and information services, educational programs and classes, community facilities, and comprehensive collections of traditional and current resources.

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

Central Administration & Support

Positions: 6.2 FTE

Extra Help: \$22,500

Total Appropriations: \$ 692,629

Total Revenues: \$ 0

Net County Cost: \$ 692,629

Provides oversight, direction and support for the department and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, computer services and support and clerical operations. Also provides book ordering, cataloging and processing support for all branches. Revenue is the annual allocation from the California Public Library Foundation. Extra help and volunteers are used to label and cover books to make them shelf ready.

Main Library – Placerville

Positions: 6.0 FTE

Extra Help: \$39,800

Total Appropriations: \$ 563,060

Total Revenues: \$ 114,066

Net County Cost: \$ 448,994

Provides access to library materials and collections, public computers, reference and research assistance, and adult and children's programs that promote education and literacy. Maintains collection of 140,000 books and other items, and circulates 300,000 items annually. Open five days per week. Revenue sources are fines and fees, donations, and fund balance. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

South Lake Tahoe Library

Positions: 5.5 FTE

Extra Help: \$28,500

Total Appropriations: \$ 529,464

Total Revenues: \$ 489,222

Net County Cost: \$ 40,242

Provides access to library materials and collections, public computers, reference and research assistance, and adult and children's programs that promote education and literacy. Maintains collection of 60,000 books and other items, and circulates 120,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance.

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Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

Cameron Park Library

Positions: 4.25 FTE

Extra Help: \$29,800

Total Appropriations: \$ 418,722

Total Revenues: \$ 337,827

Net County Cost: \$ 80,895

Provides access to library materials and collections, public computers, reference and research assistance, and adult and children's programs that promote education and literacy. Maintains collection of 75,000 books and other items, and circulates 170,000 items annually. Open five days per week. Revenue sources are library assessments, fines and fees, donations, and fund balance. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

Georgetown Library

Positions: 1.0 FTE

Extra Help: \$10,000

Total Appropriations: \$ 117,861

Total Revenues: \$ 98,277

Net County Cost: \$ 19,584

Provides access to library materials and collections, public computers, reference and research assistance, and children's programs that promote education and literacy. Maintains collection of 20,000 books and other items, and circulates 28,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

El Dorado Hills Library

Positions: 5.0 FTE

Extra Help: \$34,400

Total Appropriations: \$ 528,196

Total Revenues: \$ 508,361

Net County Cost: \$ 19,835

Provides access to library materials and collections, public computers, reference and research assistance, and adult and children's programs that promote education and literacy. Maintains collection of 60,000 books and other items, and circulates 230,000 items annually. Open six days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

Pollock Pines Library

Positions: 0.6 FTE

Extra Help: \$7,900

Total Appropriations: \$ 56,058

Total Revenues: \$ 4,467

Net County Cost: \$ 51,591

Provides access to library materials and collections, public computers, reference and research assistance, and children's programs that promote education and literacy. Maintains collection of 16,000 books and other items, and circulates 21,000 items annually. Open three days per week. Revenue sources are fines and fees, and donations. Extra help is generally used to supplement branch operations as necessary to ensure adequate staffing when the Library is opened to the public.

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Bookmobile

Positions: 0 FTE

Extra Help: \$9,000

Total Appropriations: \$ 14,000

Total Revenues: \$ 14,000

Net County Cost: \$ 0

Provides access to library materials and collections at various community sites. Limited Bookmobile service was reinstated in October 2009 with the use of donations.

First 5 Early Literacy Program

Positions: 4 FTE

Extra Help: \$0

Total Appropriations: \$ 444,002

Total Revenues: \$ 444,002

Net County Cost: \$ 0

Promotes the development of early literacy skills by providing early literacy programs and services for children 0-5 years old and their caregivers. Services are provided at all county branch libraries. This program is funded by a grant from First 5 El Dorado.

Law Library

Positions: 0 FTE

Extra Help: \$0

Total Appropriations: \$ 34,852

Total Revenues: \$ 0

Net County Cost: \$ 34,852

This division represents the County's contribution to the Law Library for rent, custodial services, and utilities. Other expenses associated with the Law Library are funded with court filing fees and administered by the County Law Library Board.

Museum

Positions: 1.0 FTE

Extra Help: \$0

Total Appropriations: \$ 116,276

Total Revenues: \$ 7,795

Net County Cost: \$ 108,481

Provides public access to a large collection of exhibits, artifacts and documents related to El Dorado County. Open six days per week. Revenues are from entrance fees and the sale of historical books and photographs. Volunteers are used extensively to provide access to the museum and for historical research.

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Financial Charts

Source of Funds

Use of Money and Property (\$2,100): Charges for meeting room rental to outside agencies and the public.

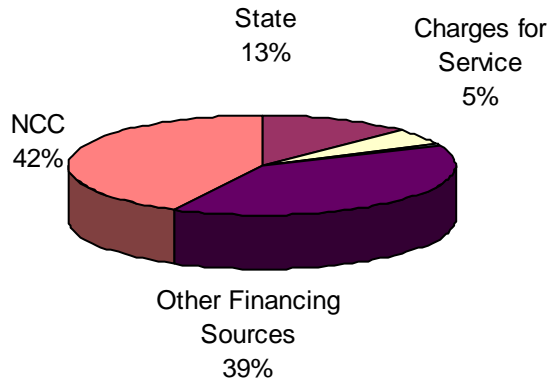
State Intergovernmental (\$444,002): Estimated grant revenue from First 5 El Dorado.

Charges for Services (\$175,800): Library fines and fees and lost book fees for all branches.

Miscellaneous (\$28,855): Donations from Friends of the Library groups and others.

Other Financing Sources (\$1,367,260): Primarily operating transfers from the special taxes collected in the various library zones of benefit (\$1,356,260) with the remainder from other department special revenue funds (\$11,000).

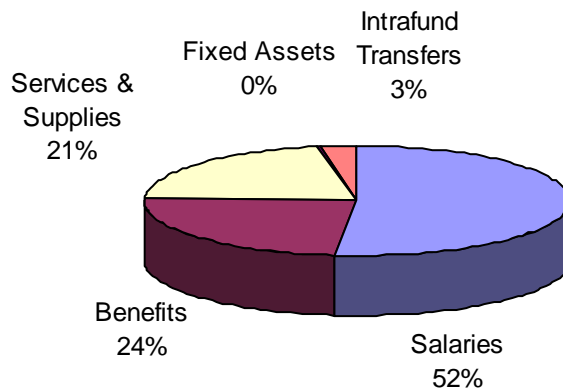
Net County Cost (\$1,497,103): The department is also funded with discretionary General Fund tax revenues. These revenues are collected in Department 15 – General Fund Other Operations.



Use of Funds

Salaries & Benefits (\$2,657,661): Primarily comprised of salaries (\$1,813,529), retirement (\$287,414) and health insurance (\$472,205).

Services & Supplies (\$751,226): Primarily comprised of library circulation and reference materials (\$238,662) including books, audio materials and subscriptions; facility costs including rent, utilities, janitorial services (\$213,303); computer software and hardware for



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library operations (\$65,250); early literacy project expenses (\$64,811); office expenses, postage and RFID system tag expenses (\$60,402).

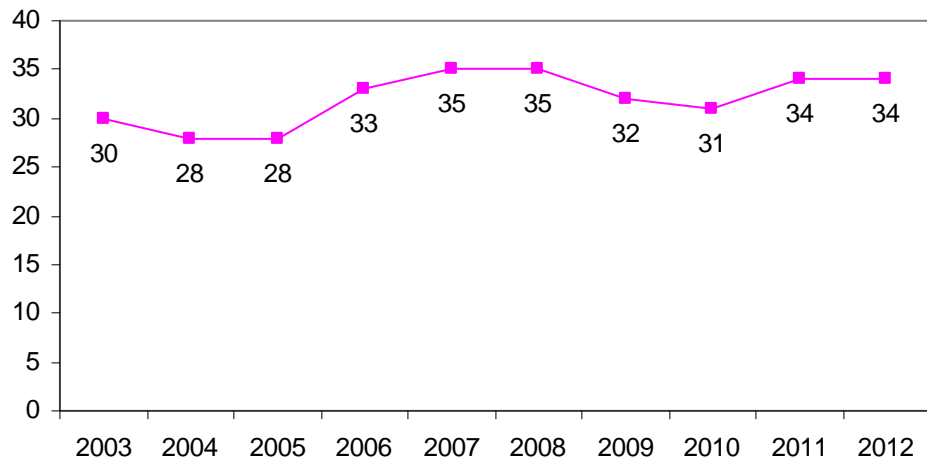
Other Charges (\$2,000): For fleet maintenance costs associated with the bookmobile.

Fixed Assets (\$6,800): For the purchase of a new 48-port computer network switch to replace two existing units that are aging (over 5 years old).

Intrafund Transfers (\$97,433): Primarily comprised of charges from other departments for services such as telephone costs (\$36,600) mainframe support (\$22,645), and network support (\$18,665).

Staffing Trend

Staffing for the Library has averaged 32 full time equivalent positions (FTEs) over the last ten years. Increases in staffing during the mid 2000's were related to the opening of the El Dorado Hills Library and the transfer of the Museum program to the Library. Since that



time budget reductions resulted in the elimination of 5 FTE library program positions. In FY 2010-11 First 5 El Dorado provided funding for 4 FTE Early Literacy Specialists bringing the staff allocation to 33.55 FTEs with 27.05 FTEs on the West Slope and 6.5 FTEs at South Lake Tahoe. The Department is not requesting any permanent staffing changes for FY 2011-12.

Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$485,899 or 32% in revenues and an increase of \$360,262 or 11% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost has decreased \$125,637 or 8%.

The change in revenues is primarily comprised of projected grant funding from First 5 El Dorado for Early Childhood Literacy programs. These grant funds were awarded to the Library in FY 2010-11 after the adoption of the County budget and are currently projected to continue for

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FY 2011-12. The final First 5 grant award will be determined before June 30, 2011. If the grant funding is reduced or not available, appropriations for the Library will be adjusted accordingly.

The increase in appropriations is also primarily related to the First 5 Early Literacy Program staff and activities. Salaries and benefits include a reduction of \$38,447 retirement due to the anticipated employee partial pick-up of retirement costs. Other appropriations not tied to grant funding have been reduced by \$70,566 in order to meet the Net county Cost target established by the Chief Administrative Office. The majority of the reductions are in books (\$44,650) and computer equipment (\$13,700).

The Department is not proposing any changes to current staffing levels.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 60 LIBRARY

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET	REQUEST	BUDGET	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0420	RENT: LAND & BUILDINGS	1,885	2,550	2,100	2,100	-450
CLASS: 04	REV: USE OF MONEY & PROPERTY	1,885	2,550	2,100	2,100	-450
0880	ST: OTHER	449,194	64,500	444,002	444,002	379,502
CLASS: 05	REV: STATE INTERGOVERNMENTAL	449,194	64,500	444,002	444,002	379,502
1700	LIBRARY SERVICES	174,800	171,600	175,800	175,800	4,200
CLASS: 13	REV: CHARGE FOR SERVICES	174,800	171,600	175,800	175,800	4,200
1940	MISC: REVENUE	500	500	0	0	-500
1943	MISC: DONATION	1,800	3,500	5,595	5,595	2,095
1954	MISC DONATIONS: FRIENDS OF LIBRARY	9,618	8,500	23,260	23,260	14,760
CLASS: 19	REV: MISCELLANEOUS	11,918	12,500	28,855	28,855	16,355
2020	OPERATING TRANSFERS IN	1,248,068	1,280,968	1,367,260	1,367,260	86,292
CLASS: 20	REV: OTHER FINANCING SOURCES	1,248,068	1,280,968	1,367,260	1,367,260	86,292
TYPE: R SUBTOTAL		1,885,865	1,532,118	2,018,017	2,018,017	485,899

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 60 LIBRARY

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	1,559,111	1,401,268	1,516,424	115,156
3001	TEMPORARY EMPLOYEES	290,351	213,430	280,945	67,515
3004	OTHER COMPENSATION	14,231	0	0	0
3005	TAHOE DIFFERENTIAL	12,000	12,000	12,000	0
3006	BILINGUAL PAY	4,160	4,160	4,160	0
3020	RETIREMENT EMPLOYER SHARE	272,315	272,315	307,005	-3,757
3022	MEDI CARE EMPLOYER SHARE	17,192	17,192	18,856	1,664
3040	HEALTH INSURANCE EMPLOYER SHARE	326,382	326,382	472,205	145,823
3041	UNEMPLOYMENT INSURANCE EMPLOYER	26,706	26,565	28,979	2,414
3042	LONG TERM DISABILITY EMPLOYER SHARE	5,044	5,044	5,445	401
3043	DEFERRED COMPENSATION EMPLOYER	3,165	3,165	3,165	0
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	31,096	31,096	31,096	0
3060	WORKERS' COMPENSATION EMPLOYER	16,468	16,468	11,328	-5,140
3080	FLEXIBLE BENEFITS	4,500	4,500	4,500	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	2,582,722	2,333,586	2,696,108	324,075
4040	TELEPHONE COMPANY VENDOR PAYMENTS	2,205	150	3,730	3,580
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,923	4,295	565	-3,730
4080	HOUSEHOLD EXPENSE	300	0	0	0
4081	PAPER GOODS	1,750	2,000	2,300	300
4085	REFUSE DISPOSAL	4,485	4,600	4,575	-25
4086	JANITORIAL / CUSTODIAL SERVICES	19,928	20,065	20,650	585
4100	INSURANCE: PREMIUM	14,866	14,866	14,348	-518
4101	INSURANCE: ADDITIONAL LIABILITY	450	450	0	-450
4140	MAINT: EQUIPMENT	19,200	24,100	21,250	-2,850
4144	MAINT: COMPUTER	39,749	40,000	45,800	5,800
4180	MAINT: BUILDING & IMPROVEMENTS	900	900	300	-600
4220	MEMBERSHIPS	5,850	5,850	5,895	45
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	1,190	950	1,090	140
4260	OFFICE EXPENSE	35,100	34,200	35,900	1,700
4261	POSTAGE	10,360	10,625	10,620	-5
4262	SOFTWARE	250	250	44	-206
4266	PRINTING / DUPLICATING SERVICES	761	0	1,000	1,000
4267	ON-LINE SUBSCRIPTIONS	58,500	46,500	61,000	14,500
4300	PROFESSIONAL & SPECIALIZED SERVICES	9,100	9,500	22,536	13,036
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	1,871	3,000	3,375	375
4400	PUBLICATION & LEGAL NOTICES	145	160	150	-10
4420	RENT & LEASE: EQUIPMENT	16,050	16,200	15,350	-850
4421	RENT & LEASE: SECURITY SYSTEM	7,450	7,700	4,900	-2,800
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	50,321	50,321	51,328	1,007
4461	EQUIP: MINOR	2,975	2,800	4,800	2,000
4462	EQUIP: COMPUTER	34,250	33,150	19,450	-13,700

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 60 LIBRARY

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
4500	SPECIAL DEPT EXPENSE	87,153	17,000	13,882	13,882	-3,118
4501	SPECIAL PROJECTS	1,118	0	64,811	64,811	64,811
4503	STAFF DEVELOPMENT	500	1,875	725	725	-1,150
4508	SNOW REMOVAL	500	500	500	500	0
4516	LIBRARY: CIRCULATING LIBRARY BOOKS	150,331	138,615	108,782	108,782	-29,833
4517	LIBRARY: AUDIO	32,000	33,000	33,960	33,960	960
4518	LIBRARY: SUBSCRIPTIONS	23,235	23,735	22,470	22,470	-1,265
4519	LIBRARY: MICROFILM PURCHASE	2,653	2,600	2,700	2,700	100
4529	SOFTWARE LICENSE	8,000	8,000	0	0	-8,000
4540	STAFF DEVELOPMENT (NOT 1099)	0	0	1,750	1,750	1,750
4542	LIBRARY: VIDEO	10,750	10,750	9,750	9,750	-1,000
4600	TRANSPORTATION & TRAVEL	4,260	0	0	0	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	7,551	2,675	6,660	6,660	3,985
4606	FUEL PURCHASES	2,200	2,250	2,430	2,430	180
4620	UTILITIES	120,350	135,500	131,850	131,850	-3,650
CLASS: 40 SERVICE & SUPPLIES		790,530	709,132	751,226	751,226	42,094
5300	INTERFND: SERVICE BETWEEN FUND TYPES	1,000	2,000	2,000	2,000	0
CLASS: 50 OTHER CHARGES		1,000	2,000	2,000	2,000	0
6040	FIXED ASSET: EQUIPMENT	2,100	2,400	0	0	-2,400
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	5,000	5,000	6,800	6,800	1,800
CLASS: 60 FIXED ASSETS		7,100	7,400	6,800	6,800	-600
7200	INTRAFUND TRANSFERS: ONLY GENERAL	668	668	2,247	2,247	1,579
7210	INTRAFND: COLLECTIONS	1,600	2,000	2,000	2,000	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	29,180	37,570	36,600	36,600	-970
7223	INTRAFND: MAIL SERVICE	6,631	6,631	6,595	6,595	-36
7224	INTRAFND: STORES SUPPORT	311	311	5,781	5,781	5,470
7225	INTRAFND: CENTRAL DUPLICATING	439	200	0	0	-200
7227	INTRAFND: MAINFRAME SUPPORT	26,110	26,110	22,645	22,645	-3,465
7229	INTRAFND: PC SUPPORT	200	200	0	0	-200
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	5,500	5,500	2,900	2,900	-2,600
7234	INTRAFND: NETWORK SUPPORT	23,550	23,550	18,665	18,665	-4,885
CLASS: 72 INTRAFUND TRANSFERS		94,189	102,740	97,433	97,433	-5,307
TYPE: E SUBTOTAL		3,475,541	3,154,858	3,553,567	3,515,120	360,262
FUND TYPE: 10 SUBTOTAL		1,589,676	1,622,740	1,535,550	1,497,103	-125,637

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Financial Information by Fund Type

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

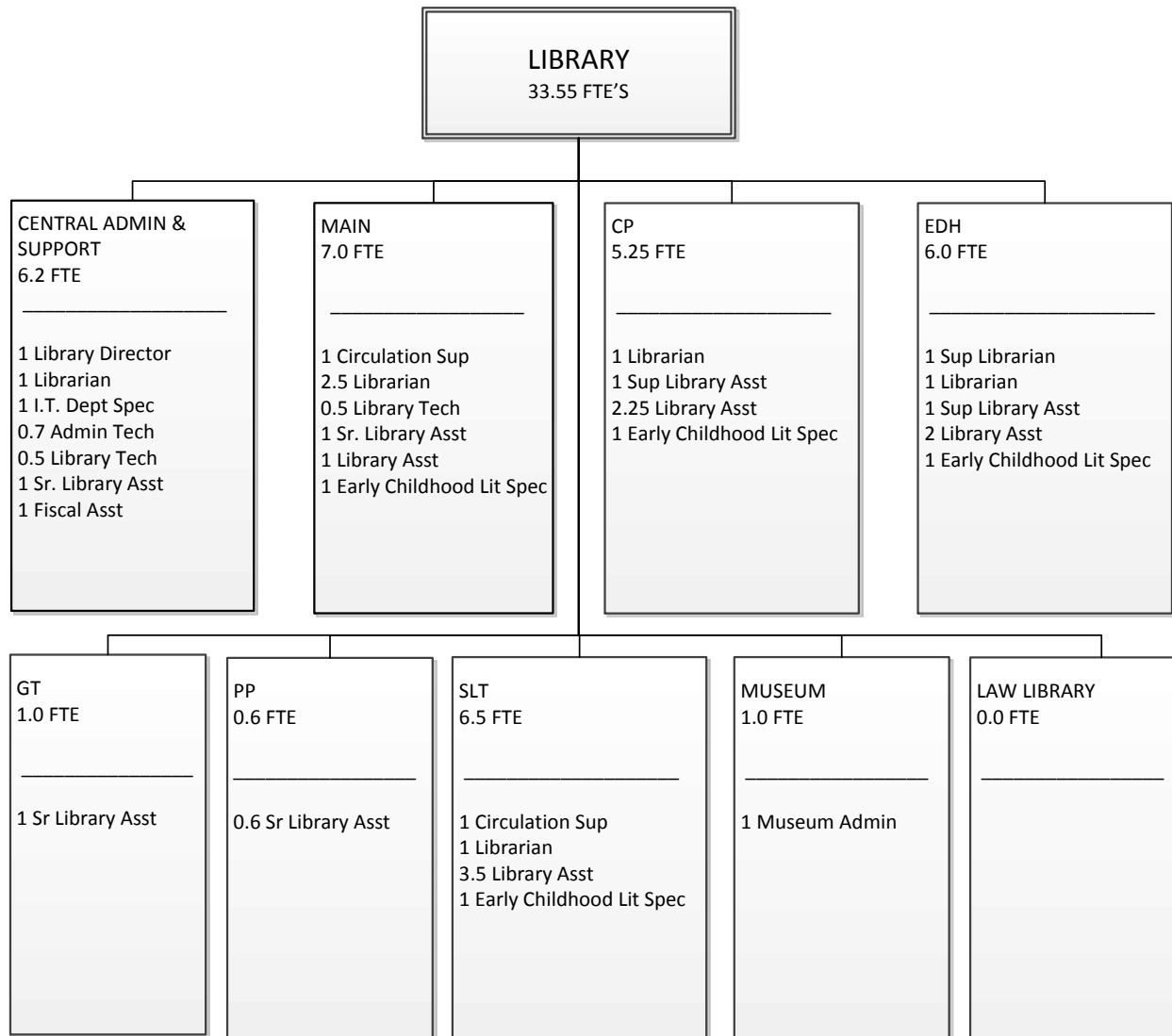
		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0175	TAX: SPECIAL TAX	895,000	894,000	904,000	904,000	10,000
CLASS: 01	REV: TAXES	895,000	894,000	904,000	904,000	10,000
0360	PENALTY & COST DELINQUENT TAXES	5,950	0	0	0	0
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	5,950	0	0	0	0
0400	REV: INTEREST	1,950	1,900	2,100	2,100	200
CLASS: 04	REV: USE OF MONEY & PROPERTY	1,950	1,900	2,100	2,100	200
1310	SPECIAL ASSESSMENTS	245,283	245,168	248,160	248,160	2,992
CLASS: 13	REV: CHARGE FOR SERVICES	245,283	245,168	248,160	248,160	2,992
0001	FUND BALANCE	84,385	123,500	197,000	197,000	73,500
CLASS: 22	FUND BALANCE	84,385	123,500	197,000	197,000	73,500
TYPE: R SUBTOTAL		1,232,568	1,264,568	1,351,260	1,351,260	86,692
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
7000	OPERATING TRANSFERS OUT	1,232,568	1,264,568	1,351,260	1,351,260	86,692
CLASS: 70	OTHER FINANCING USES	1,232,568	1,264,568	1,351,260	1,351,260	86,692
TYPE: E SUBTOTAL		1,232,568	1,264,568	1,351,260	1,351,260	86,692
FUND TYPE: 12	SUBTOTAL	0	0	0	0	0
DEPARTMENT: 60	SUBTOTAL	1,589,676	1,622,740	1,535,550	1,497,103	-125,637

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Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
Director of Library Services	1.00	1.00	1.00	-
Administrative Technician	0.70	0.70	0.70	-
Early Childhood Literacy Specialist	4.00	4.00	4.00	-
Fiscal Assistant I/II	1.00	1.00	1.00	-
IT Department Specialist	1.00	1.00	1.00	-
Librarian I/II	5.50	5.50	5.50	-
Library Assistant I/II	8.75	8.75	8.75	-
Library Circulation Supervisor	2.00	2.00	2.00	-
Library Technician	1.00	1.00	1.00	-
Museum Administrator	1.00	1.00	1.00	-
Sr. Library Assistant	3.60	3.60	3.60	-
Supervising Librarian	2.00	2.00	2.00	-
Supervising Library Assistant	2.00	2.00	2.00	-
Department Total	33.55	33.55	33.55	-

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Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
Use of Money	2,865	3,130	3,669	-	-
State	170,758	106,340	105,407	6,025	5,780
Federal	-	-	3,000	90,367	134,606
Other Governmental	-	4,000	-	1,901	1,792
Charges for Service	149,493	172,206	150,346	152,317	178,532
Misc.	60,035	116,444	48,583	117,215	106,577
Other Financing Sources	1,080,910	1,106,793	1,206,174	990,859	948,972
Total Revenue	1,464,061	1,508,913	1,517,179	1,358,684	1,376,259
Salaries	1,147,586	1,082,351	1,055,849	1,202,603	1,480,059
Benefits	383,933	483,840	554,975	620,084	652,314
Services & Supplies	621,137	553,268	556,477	678,192	684,833
Other Charges	2,464	666	3,803	4,925	3,890
Fixed Assets	28,521	29,133	-	14,933	8,146
Intrafund Transfers	56,273	45,559	59,816	63,109	103,818
Total Appropriations	2,239,914	2,194,817	2,230,920	2,583,846	2,933,060
NCC	775,853	685,904	713,741	1,225,162	1,556,801
FTE's	30	28	28	33	35

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Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
Fines, Forfeitures	-	448	125	-	-
Use of Money	3,880	2,955	3,665	1,885	2,100
State	184,563	215,520	255,805	449,194	444,002
Federal	6,508	15,607	1,579	-	-
Charges for Service	164,579	175,493	172,379	174,800	175,800
Misc.	88,422	92,990	127,517	11,918	28,855
Other Financing Sources	1,073,708	1,167,665	1,169,521	1,248,068	1,367,260
Total Revenue	1,521,660	1,670,678	1,730,591	1,885,865	2,018,017
Salaries	1,655,710	1,721,966	1,567,847	1,879,853	1,813,529
Benefits	698,934	739,050	647,056	702,868	844,132
Services & Supplies	689,477	728,765	786,936	790,530	751,226
Other Charges	4,696	615	4,990	1,000	2,000
Fixed Assets	13,515	8,508	38,238	7,100	6,800
Intrafund Transfers	87,266	106,335	95,429	94,189	97,433
Total Appropriations	3,149,598	3,305,239	3,140,496	3,475,540	3,515,120
NCC	1,627,938	1,634,561	1,409,905	1,589,675	1,497,103
FTE's	35	32	31	34	34

10 Year Variance		
	\$ Change	% Change
Use of Money	(765)	-27%
State	273,244	160%
Charges for Service	26,307	18%
Misc.	(31,180)	-52%
Other Financing Sources	286,350	26%
Total Revenue	553,956	38%
Salaries	665,943	58%
Benefits	460,199	120%
Services & Supplies	130,089	21%
Other Charges	(464)	-19%
Fixed Assets	(21,721)	-76%
Intrafund Transfers	41,160	73%
Total Appropriations	1,275,206	57%
NCC	721,250	93%
FTE's	4	13%

Notes

Staffing increased in FY 2005/06 due to opening of El Dorado Hills Library

2 FTE's added in 2006-07 due to increased demand for services at El Dorado Hills and hours expansion at the Central/Main library

1 FTE was deleted in FY 2009-10 to meet budget reduction target.

1 FTE is recommended for deletion in FY 2010-11 to meet budget reduction target.

4 FTE Early Literacy positions added in FY 2010-11 for first 5 grant program