

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: 7.6 FTE

Extra Help: \$0

Total Appropriations: \$ 764,342

Total Revenues: \$ 0

Net County Cost: \$ 764,342

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.

Main Library – Placerville

Positions: 6.4 FTE

Extra Help: \$22,000

Total Appropriations: \$ 635,081

Total Revenues: \$ 113,318

Net County Cost: \$ 521,763

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 306,000 items annually. Open five days per week. Revenue sources are fines and fees, donations, and fund balance.

South Lake Tahoe Library

Positions: 5.65 FTE

Extra Help: \$4,000

Total Appropriations: \$ 585,484

Total Revenues: \$ 494,557

Net County Cost: \$ 90,927

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 130,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance.

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Cameron Park Library

Positions: 5.4 FTE

Extra Help: \$10,000

Total Appropriations: \$ 436,031

Total Revenues: \$ 347,407

Net County Cost: \$88,624

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 73,000 books and other items, and circulates 160,000 items annually. Open five days per week. Revenue sources are library assessments, fines and fees, donations, and fund balance.

Georgetown Library

Positions: 1.5 FTE

Extra Help: \$0

Total Appropriations: \$ 144,828

Total Revenues: \$ 106,282

Net County Cost: \$ 38,546

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 23,000 books and other items, and circulates 35,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance.

El Dorado Hills Library

Positions: 6.4 FTE

Extra Help: \$10,000

Total Appropriations: \$ 575,368

Total Revenues: \$ 481,426

Net County Cost: \$ 93,942

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 68,000 books and other items, and circulates 215,000 items annually. Open six days per week. Revenue sources are library taxes, fines and fees, donations, and fund balance.

Pollock Pines Library

Positions: 0.85 FTE

Extra Help: \$500

Total Appropriations: \$ 68,451

Total Revenues: \$ 3,400

Net County Cost: \$ 65,051

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 17,000 books and other items, and circulates 23,000 items annually. Open three days per week. Revenue sources are fines and fees, and donations.

Bookmobile

Positions: 0 FTE

Extra Help: \$9,500

Total Appropriations: \$ 14,000

Total Revenues: \$ 14,200

Net County Cost: - \$ 200

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: 3.85 FTE

Extra Help: \$0

Total Appropriations: \$ 211,762

Total Revenues: \$ 212,500

Net County Cost: -\$ 738

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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: \$ 34,485
Total Revenues: \$ 0
Net County Cost: \$ 34,485

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: \$ 154,506
Total Revenues: \$14,000
Net County Cost: \$ 140,506

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.

Financial Charts

Source of Funds

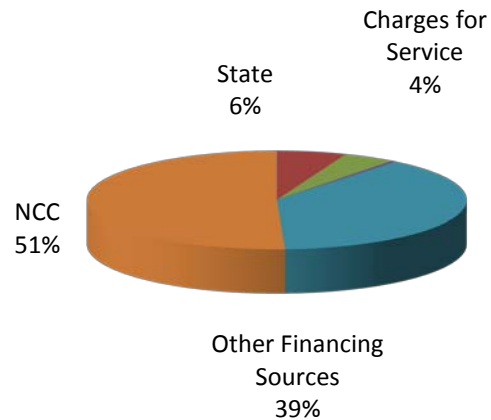
Use of Money and Property (\$2,250): Charges for meeting room rental to outside agencies and the public.

State Intergovernmental (\$212,500): Estimated grant revenue from First 5 El Dorado.

Charges for Services (\$161,025): Library fines and fees and lost book fees for all branches.

Miscellaneous (\$16,750): Donations from Friends of the Library groups and others.

Other Financing Sources (\$1,394,565): Primarily operating transfers from the special taxes collected in the various library zones of benefit (\$1,371,365) with the remainder from other department special revenue funds (\$23,200).

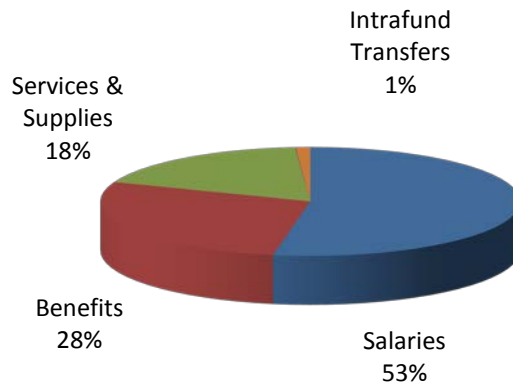


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Net County Cost (\$1,837,248): The department is also funded with discretionary General Fund tax revenues. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$2,928,748): Primarily comprised of salaries (\$1,804,223), retirement (\$361,423) and health insurance (\$519,292).



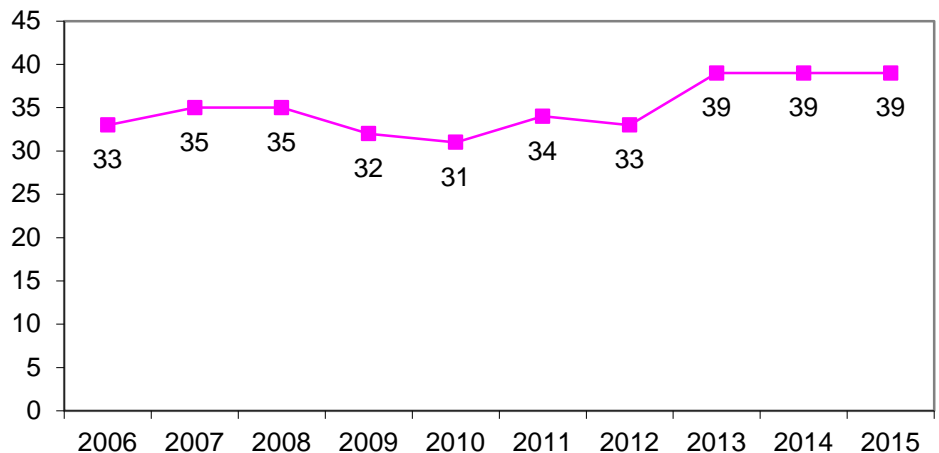
Services & Supplies (\$653,154): Primarily comprised of facility costs including rent, utilities, janitorial services (\$215,975); library circulation and reference materials including books, audio materials and subscriptions (\$200,275); computer hardware and software maintenance for library operations (\$69,345); and office and postage expenses (\$36,143).

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

Intrafund Transfers (\$40,436): Primarily comprised of charges from other departments for services such as Mail Service (\$25,890), Stores Support (\$8,646), and Building Maintenance (\$3,100).

Staffing Trend

Staffing for the Library has averaged 35 full time equivalent positions (FTEs) over the last ten years. Increases in staffing during the mid-2000s were related to the opening of the El Dorado Hills Library and the transfer of the Museum program to the Library. Funding from First 5 El Dorado in FY 2010-11 allowed an increase in staff allocations to 33.05 FTEs.



In 2012-13, the conversion of extra help employees to permanent part-time staff increased the

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personnel allocation by 6.15 FTEs to 39.20 FTEs. The Recommended Budget keeps the allocation at 38.65 FTEs in FY 2014-15 with 31.9 FTEs on the West Slope and 6.75 FTEs in South Lake Tahoe.

Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$260,658 or 13% in revenues and an increase of \$61,009 or 2% in appropriations when compared to the FY 2013-14 approved budget. As a result, the Net County Cost has increased by \$321,667 or 21%.

The department saw a large Net County Cost rise due to increases to employee salaries, health insurance and retirement costs. There was also a decrease in revenues due to projected reductions in donations from the Friends of the Library (\$85,560) and other donations. As donations are received, they will be brought to the Board for acceptance and added to the budget at that time. The reduction in donations coincided with a reduction in circulating item purchases (e.g. books, magazines, audios, etc.) for the libraries.

Grant funding from First 5 El Dorado is included in the department's Recommended Budget at the same amount as FY 2013-14 (\$212,500). These grant funds are used to support early literacy programs.

The budget does include two staffing changes to true up two underfills with the addition of two Senior Library Assistant positions and the deletion of a Library Circulation Supervisor, Supervisory Library Assistant (.8 FTE), and Office Assistant (.2 FTE).

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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: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0420	RENT: LAND & BUILDINGS	2,200	2,200	2,250	2,250	50
CLASS: 04	REV: USE OF MONEY & PROPERTY	2,200	2,200	2,250	2,250	50
0880	ST: OTHER	212,500	212,500	212,500	212,500	0
CLASS: 05	REV: STATE INTERGOVERNMENTAL	212,500	212,500	212,500	212,500	0
1100	FED: OTHER	92,264	92,264	0	0	-92,264
CLASS: 10	REV: FEDERAL	92,264	92,264	0	0	-92,264
1700	LIBRARY SERVICES	103,600	103,600	93,900	93,900	-9,700
1701	LIBRARY SVCS - VIDEO RENTAL	41,900	41,900	41,400	41,400	-500
1702	LIBRARY SVCS - COMP LAB PRINTING	12,850	12,850	13,150	13,150	300
1703	LIBRARY SVCS - MICROFILM	150	150	250	250	100
1704	LIBRARY SVCS - COPY MACHINE	3,400	3,400	2,500	2,500	-900
1705	LIBRARY SVCS - LOST & PAID BOOKS	11,250	11,250	9,825	9,825	-1,425
CLASS: 13	REV: CHARGE FOR SERVICES	173,150	173,150	161,025	161,025	-12,125
1940	MISC: REVENUE	25,910	25,910	0	0	-25,910
1943	MISC: DONATION	17,154	17,154	3,500	3,500	-13,654
1954	MISC DONATIONS: FRIENDS OF LIBRARY	98,310	98,810	13,250	13,250	-85,560
CLASS: 19	REV: MISCELLANEOUS	141,374	141,874	16,750	16,750	-125,124
2020	OPERATING TRANSFERS IN	1,363,260	1,425,760	1,394,565	1,394,565	-31,195
CLASS: 20	REV: OTHER FINANCING SOURCES	1,363,260	1,425,760	1,394,565	1,394,565	-31,195
TYPE: R SUBTOTAL		1,984,748	2,047,748	1,787,090	1,787,090	-260,658

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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	1,551,751	1,641,755	1,804,223	1,804,223	162,468
3001 TEMPORARY EMPLOYEES	57,000	58,000	56,000	56,000	-2,000
3004 OTHER COMPENSATION	38,004	0	33,750	33,750	33,750
3005 TAHOE DIFFERENTIAL	14,400	14,400	16,800	16,800	2,400
3006 BILINGUAL PAY	4,160	4,160	4,680	4,680	520
3020 RETIREMENT EMPLOYER SHARE	297,868	297,868	361,423	361,423	63,555
3022 MEDI CARE EMPLOYER SHARE	20,346	20,346	23,279	23,279	2,933
3040 HEALTH INSURANCE EMPLOYER	461,805	461,805	519,292	519,292	57,487
3041 UNEMPLOYMENT INSURANCE EMPLOYER	7,140	7,140	0	0	-7,140
3042 LONG TERM DISABILITY EMPLOYER	5,819	5,819	4,476	4,476	-1,343
3043 DEFERRED COMPENSATION EMPLOYER	3,165	3,165	3,521	3,521	356
3046 RETIREE HEALTH: DEFINED	31,096	31,096	37,755	37,755	6,659
3060 WORKERS' COMPENSATION EMPLOYER	4,746	4,746	51,549	51,549	46,803
3080 FLEXIBLE BENEFITS	12,000	12,000	12,000	12,000	0
CLASS: 30 SALARY & EMPLOYEE BENEFITS	2,509,300	2,562,300	2,928,748	2,928,748	366,448
4040 TELEPHONE COMPANY VENDOR	2,750	2,750	0	0	-2,750
4041 COUNTY PASS THRU TELEPHONE CHARGES	550	550	570	570	20
4044 CABLE/INTERNET SERVICE	0	0	2,790	2,790	2,790
4081 PAPER GOODS	2,200	2,200	2,150	2,150	-50
4085 REFUSE DISPOSAL	4,950	4,950	5,050	5,050	100
4086 JANITORIAL / CUSTODIAL SERVICES	21,400	21,400	21,840	21,840	440
4100 INSURANCE: PREMIUM	10,879	10,879	13,911	13,911	3,032
4140 MAINT: EQUIPMENT	19,250	19,250	19,250	19,250	0
4144 MAINT: COMPUTER	51,000	51,000	58,145	58,145	7,145
4180 MAINT: BUILDING & IMPROVEMENTS	300	300	300	300	0
4220 MEMBERSHIPS	4,200	4,200	4,600	4,600	400
4221 MEMBERSHIPS: LEGISLATIVE ADVOCACY	1,090	1,090	1,395	1,395	305
4260 OFFICE EXPENSE	37,800	37,800	30,243	30,243	-7,557
4261 POSTAGE	5,900	5,900	5,900	5,900	0
4266 PRINTING / DUPLICATING SERVICES	5,000	5,000	500	500	-4,500
4267 ON-LINE SUBSCRIPTIONS	55,900	55,900	56,400	56,400	500
4300 PROFESSIONAL & SPECIALIZED SERVICES	39,777	39,777	10,200	10,200	-29,577
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	3,000	3,000	3,000	3,000	0
4400 PUBLICATION & LEGAL NOTICES	155	155	155	155	0
4420 RENT & LEASE: EQUIPMENT	15,300	15,300	15,400	15,400	100
4421 RENT & LEASE: SECURITY SYSTEM	5,602	5,602	5,602	5,602	0
4440 RENT & LEASE: BUILDING &	52,178	52,178	51,735	51,735	-443
4461 EQUIP: MINOR	5,359	5,359	3,500	3,500	-1,859
4462 EQUIP: COMPUTER	14,500	14,500	11,200	11,200	-3,300
4500 SPECIAL DEPT EXPENSE	78,544	78,544	25,000	25,000	-53,544
4501 SPECIAL PROJECTS	1,700	1,700	0	0	-1,700
4503 STAFF DEVELOPMENT	2,000	2,000	2,250	2,250	250
4508 SNOW REMOVAL	500	500	500	500	0
4516 LIBRARY: CIRCULATING LIBRARY BOOKS	179,084	189,084	82,300	82,300	-106,784
4517 LIBRARY: AUDIO	40,710	40,710	26,750	26,750	-13,960
4518 LIBRARY: SUBSCRIPTIONS	20,470	20,470	20,075	20,075	-395
4519 LIBRARY: MICROFILM PURCHASE	2,700	2,700	3,000	3,000	300
4529 SOFTWARE LICENSE	13,000	13,000	0	0	-13,000
4540 STAFF DEVELOPMENT (NOT 1099)	350	350	433	433	83
4542 LIBRARY: VIDEO	13,250	13,250	14,750	14,750	1,500
4600 TRANSPORTATION & TRAVEL	6,000	6,000	4,660	4,660	-1,340
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	3,740	3,740	4,450	4,450	710
4606 FUEL PURCHASES	2,500	2,500	2,750	2,750	250
4620 UTILITIES	139,000	139,000	142,400	142,400	3,400
CLASS: 40 SERVICE & SUPPLIES	862,588	872,588	653,154	653,154	-219,434

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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
5300 INTERFND: SERVICE BETWEEN FUND	2,000	2,000	2,000	2,000	0
CLASS: 50 OTHER CHARGES	2,000	2,000	2,000	2,000	0
6040 FIXED ASSET: EQUIPMENT	15,920	15,920	0	0	-15,920
6042 FIXED ASSET: COMPUTER SYSTEM	14,750	14,750	0	0	-14,750
CLASS: 60 FIXED ASSETS	30,670	30,670	0	0	-30,670
7210 INTRAFND: COLLECTIONS	2,000	2,000	2,800	2,800	800
7220 INTRAFND: TELEPHONE EQUIPMENT &	37,185	37,185	0	0	-37,185
7223 INTRAFND: MAIL SERVICE	6,595	6,595	25,890	25,890	19,295
7224 INTRAFND: STORES SUPPORT	5,781	5,781	8,646	8,646	2,865
7227 INTRAFND: MAINFRAME SUPPORT	22,645	22,645	0	0	-22,645
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	2,900	2,900	3,100	3,100	200
7234 INTRAFND: NETWORK SUPPORT	18,665	18,665	0	0	-18,665
CLASS: 72 INTRAFUND TRANSFERS	95,771	95,771	40,436	40,436	-55,335
TYPE: E SUBTOTAL	3,500,329	3,563,329	3,624,338	3,624,338	61,009
FUND TYPE: 10 SUBTOTAL	1,515,581	1,515,581	1,837,248	1,837,248	321,667

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Financial Information by Fund Type

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

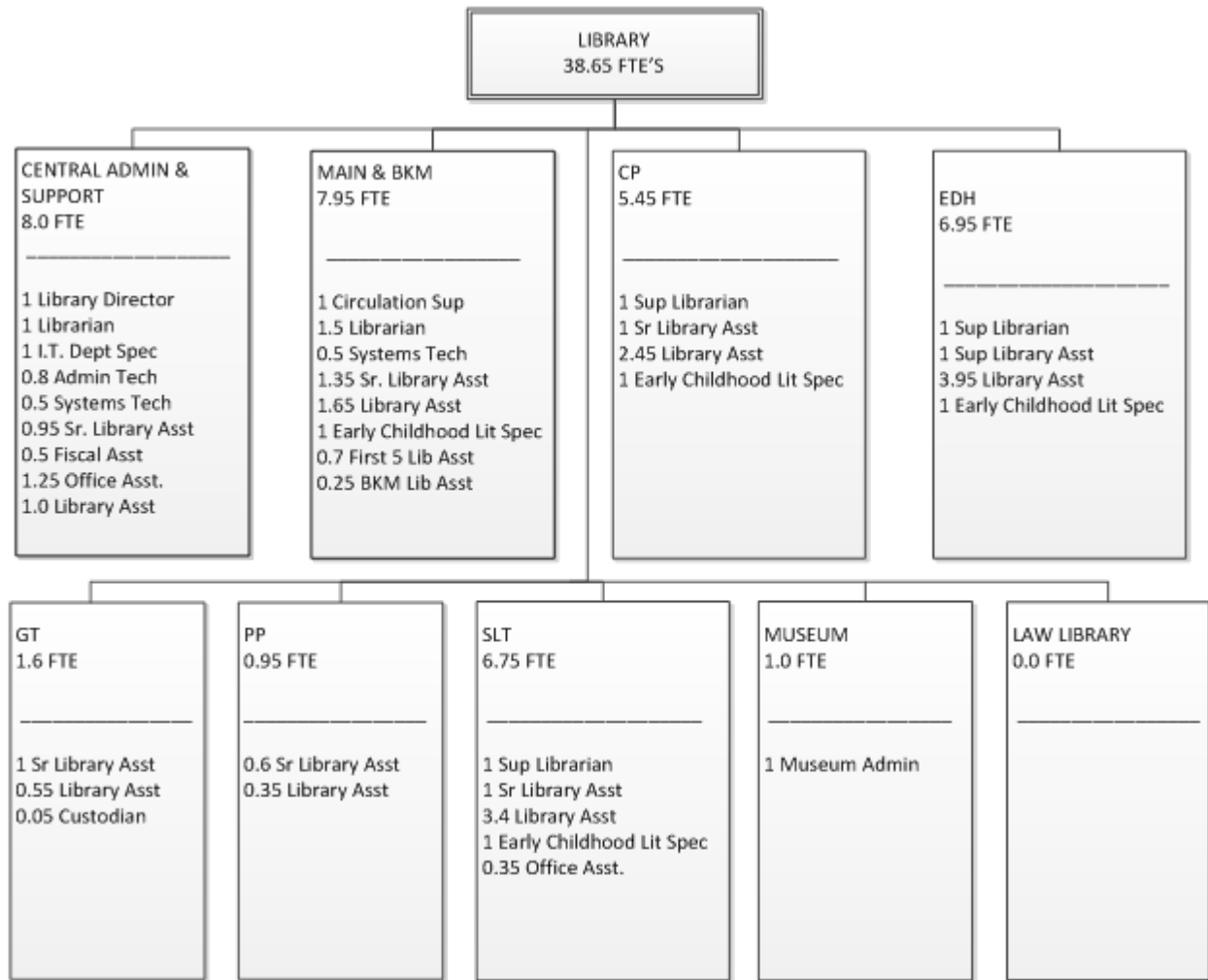
	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0175 TAX: SPECIAL TAX	928,450	928,450	952,000	952,000	23,550
CLASS: 01 REV: TAXES	928,450	928,450	952,000	952,000	23,550
0400 REV: INTEREST	1,650	1,650	1,900	1,900	250
CLASS: 04 REV: USE OF MONEY & PROPERTY	1,650	1,650	1,900	1,900	250
1310 SPECIAL ASSESSMENTS	250,160	250,160	251,120	251,120	960
CLASS: 13 REV: CHARGE FOR SERVICES	250,160	250,160	251,120	251,120	960
0001 FUND BALANCE	735,428	735,428	576,345	576,345	-159,083
CLASS: 22 FUND BALANCE	735,428	735,428	576,345	576,345	-159,083
TYPE: R SUBTOTAL	1,915,688	1,915,688	1,781,365	1,781,365	-134,323
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
7000 OPERATING TRANSFERS OUT	1,337,510	1,399,510	1,371,365	1,371,365	-28,145
CLASS: 70 OTHER FINANCING USES	1,337,510	1,399,510	1,371,365	1,371,365	-28,145
7700 APPROPRIATION FOR CONTINGENCIES	578,178	516,178	410,000	410,000	-106,178
CLASS: 77 APPROPRIATION FOR	578,178	516,178	410,000	410,000	-106,178
TYPE: E SUBTOTAL	1,915,688	1,915,688	1,781,365	1,781,365	-134,323
FUND TYPE: 12 SUBTOTAL	0	0	0	0	0
DEPARTMENT: 60 SUBTOTAL	1,515,581	1,515,581	1,837,248	1,837,248	321,667

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Personnel Allocations

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 CAO Recm'd	Diff from Adjusted
Director of Library Services	1.00	1.00	1.00	-
Administrative Technician	0.80	0.80	0.80	-
Custodian	0.05	0.05	0.05	-
Early Childhood Literacy Specialist	4.00	4.00	4.00	-
Fiscal Assistant I/II	0.50	0.50	0.50	-
IT Department Specialist	1.00	1.00	1.00	-
Librarian I/II	3.50	3.50	3.50	-
Library Assistant I/II	13.10	13.10	13.10	-
Library Circulation Supervisor	2.00	2.00	1.00	(1.00)
Library Technician	1.00	1.00	1.00	-
Museum Administrator	1.00	1.00	1.00	-
Office Assistant	2.00	2.00	1.80	(0.20)
Sr. Library Assistant	3.90	3.90	5.90	2.00
Supervising Librarian	3.00	3.00	3.00	-
Supervising Library Assistant	1.80	1.80	1.00	(0.80)
Department Total	38.65	38.65	38.65	-

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Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
Use of Money	-	-	-	448	125
State	6,025	5,780	3,880	2,955	3,665
Federal	90,367	134,606	184,563	215,520	255,805
Other Governmental	1,901	1,792	6,508	15,607	1,579
Charges for Service	152,317	178,532	164,579	175,493	172,379
Misc.	117,215	106,577	88,422	92,990	127,517
Other Financing Sources	990,859	948,972	1,073,708	1,167,665	1,169,521
Total Revenue	1,358,684	1,376,259	1,521,660	1,670,678	1,730,591
Salaries	1,202,603	1,480,059	1,655,710	1,721,966	1,567,847
Benefits	620,084	652,314	698,934	739,050	647,056
Services & Supplies	678,192	684,833	689,477	728,765	786,936
Other Charges	4,925	3,890	4,696	615	4,990
Fixed Assets	14,933	8,146	13,515	8,508	38,238
Intrafund Transfers	63,109	103,818	87,266	106,335	95,429
Total Appropriations	2,583,846	2,933,060	3,149,598	3,305,239	3,140,496
NCC	1,225,162	1,556,801	1,627,938	1,634,561	1,409,905
FTE's	33	35	35	32	31

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Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Fines, Forfeitures	-	-	-	-	-
Use of Money	2,890	2,608	2,325	2,200	2,250
State	329,161	246,241	205,610	212,500	212,500
Federal	17,764	8,126	14,736	92,264	-
Charges for Service	174,028	180,639	171,689	173,150	161,025
Misc.	78,490	85,948	130,058	141,374	16,750
Other Financing Sources	1,168,138	1,338,781	1,251,443	1,363,260	1,394,565
Total Revenue	1,770,471	1,862,343	1,775,861	1,984,748	1,787,090
Salaries	1,671,491	1,667,669	1,641,237	1,665,315	1,915,453
Benefits	724,471	788,286	784,017	843,985	1,013,295
Services & Supplies	841,963	788,555	737,456	862,588	653,154
Other Charges	555	2,154	2,936	2,000	2,000
Fixed Assets	6,499	10,119	7,364	30,670	-
Intrafund Transfers	90,244	89,355	49,544	95,771	40,436
Total Appropriations	3,335,223	3,346,138	3,222,554	3,500,329	3,624,338
NCC	1,564,752	1,483,795	1,446,693	1,515,581	1,837,248
FTE's	34	33	39	39	39

10 Year Variance		
	\$ Change	% Change
Use of Money	2,250	#DIV/0!
State	206,475	3427%
Charges for Service	8,708	6%
Misc.	(100,465)	-86%
Other Financing Sources	403,706	41%
Total Revenue	428,406	32%
Salaries	712,850	59%
Benefits	393,211	63%
Services & Supplies	(25,038)	-4%
Other Charges	(2,925)	-59%
Fixed Assets	(14,933)	-100%
Intrafund Transfers	(22,673)	-36%
Total Appropriations	1,040,492	40%
NCC	612,086	50%
FTE's	6	18%

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.
4 FTE Early Literacy positions added in FY 2010-11 for first 5 grant program
Extra help converted to permanent part-time positions in FY 12-13 resulting in an increase of 6 FTE's

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