

# Library & Museum

## RECOMMENDED BUDGET • FY 2019- 20

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### 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.

### DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,355	2,350	2,500	150
IG Rev - State	285,208	283,500	304,481	20,981
IG Rev - Federal	2,621	0	0	0
Service Charges	162,838	155,525	156,400	875
Miscellaneous Rev	143,803	164,700	136,150	(28,550)
Other Fin Sources	1,409,578	1,684,172	1,616,576	(67,596)
<b>Total Revenue</b>	<b>2,006,403</b>	<b>2,290,247</b>	<b>2,216,107</b>	<b>(74,140)</b>
Salaries & Benefits	2,698,716	2,872,730	3,021,694	148,964
Services & Supplies	836,331	1,001,816	876,332	(125,484)
Other Charges	2,411	2,000	2,000	0
Other Fin Uses	5,000	0	60,000	60,000
Intrafund Transfers	32,357	33,168	25,222	(7,946)
<b>Total Appropriations</b>	<b>3,574,814</b>	<b>3,909,714</b>	<b>3,985,248</b>	<b>75,534</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,568,412</b>	<b>1,619,467</b>	<b>1,769,141</b>	<b>149,674</b>

### MAJOR BUDGET CHANGES

#### Revenue

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- \$20,981      Increase in State revenue primarily associated with First 5 early Literacy Program.
- (\$28,550)      Net decrease in Miscellaneous Revenues due to increase in donations from Friends of the Library to fund renovations to children's room at the Main Library in Placerville (\$38,300), offset by reduction in funding associated with the State Broadband program (\$66,000) because funding is now distributed through E-rate credits on invoices instead of via revenue.
- (\$67,596)      Decrease in transfers from Special Revenue Funds to offset Library operations.

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## Appropriations

### *Salaries and Benefits*

\$148,964 Net increase due primarily to negotiated salary adjustments (\$96,129) and increased CalPERS retirement costs (\$58,516), offset by reductions in other benefits.

### *Services and Supplies*

\$15,982 Increase in office expense associated with an increase in First 5 Early Literacy Program and EDCOE grant funding.

(\$142,994) Net decrease primarily due to decrease in Internet services resulting from E-rate credit program (\$46,570), and decreases in on-line subscriptions (\$36,619), professional services due to fewer one-time project costs (\$40,900) and lower maintenance and support costs associated with Library operating systems (\$18,905).

### *Other Financing Uses*

\$40,000 One-time increase due to renovation of the Children's Room at the Main library in Placerville (\$40,000), entirely funded by contributions from Friends of the Library.

\$20,000 One-time increase due to renovation of the program area of the Georgetown library, funded by Friends of the Library (\$5,000), Fund Balance (\$10,000) and General Fund (\$5,000).

### *Intrafund Transfers*

(\$7,946) Decrease primarily due to lower mail service and facilities cost-applied charges.

## PROGRAM SUMMARIES

### Administration

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,

### Central Support

Delivers computer services and support and clerical operations as well as book receiving, ordering, cataloging and processing support for all library branches.

### Bookmobile

Provides access to library materials and collections at various community sites.

First 5 Early Literacy Program

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 funded by a grant from First 5 El Dorado which is matched by the Library.

Law Library

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. The Library Department does not oversee the operation of the Law Library.

Libraries

*Cameron Park Library*

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 125,000 items annually. Open five days per week. Revenue sources are library assessments, fines and fees, donations, fund balance and general fund.

*El Dorado Hills Library*

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 210,000 items annually. Open six days per week. Revenue sources are library taxes, fines and fees, donations, fund balance and general fund.

*Georgetown Library*

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 32,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, fund balance and general fund.

*Main Library – Placerville*

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 110,000 books and other items, and circulates 243,000 items annually. Open five days per week. Revenue sources are fines and fees, donations, fund balance and general fund.

*Pollock Pines Library*

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 10,000 books and other items, and circulates 20,000 items annually. Open three days per week. Revenue sources are fines and fees, donations and general fund.

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## *South Lake Tahoe Library*

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 118,000 items annually. Open six days per week. Revenue sources are library taxes, fines and fees, donations, fund balance and general fund.

## Museum

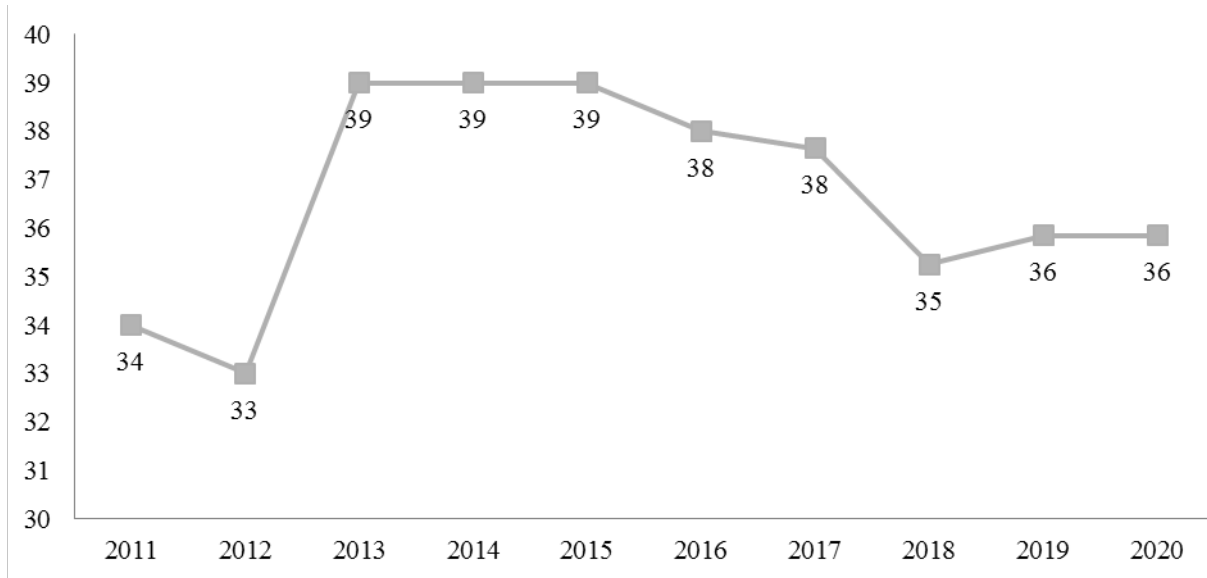
Provides public access to a large collection of exhibits, artifacts and documents related to El Dorado County. Open six days per week. Revenues are from entrance fees and the sale of historical books and photographs. Volunteers are used extensively to provide access to the museum and for historical research.

## BUDGET SUMMARY BY PROGRAM

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
Administration & Support	\$ 856,343	\$ -	\$ 856,343	6.55
Bookmobile	\$ 4,194	\$ -	\$ 4,194	0.25
First 5 Early Literacy Prog & EDCOE	\$ 304,481	\$ 304,481	\$ -	4.5
Law Library	\$ 36,455	\$ -	\$ 36,455	0
Libraries				
Cameron Park Library	\$ 376,302	\$ 316,685	\$ 59,617	3.48
El Dorado Hills Library	\$ 628,599	\$ 597,032	\$ 31,567	5.05
Georgetown Library	\$ 192,418	\$ 129,505	\$ 62,913	1.65
Main Library – Placerville	\$ 665,807	\$ 183,086	\$ 482,721	6.57
Pollock Pines Library	\$ 59,482	\$ 4,900	\$ 54,582	0.85
South Lake Tahoe Library	\$ 690,130	\$ 674,718	\$ 15,412	5.95
Museum	\$ 171,037	\$ 5,700	\$ 165,337	1
<b>Total</b>	<b>\$ 3,985,248</b>	<b>\$ 2,216,107</b>	<b>\$ 1,769,141</b>	<b>35.85</b>

### STAFFING TREND

There is no change from the current level of staffing at 35.85 FTEs.



### RECOMMENDED BUDGET

This Budget is recommended at \$3,985,248, which is an increase of \$75,534 (1.9%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 44.4% of the funding for the Department, and is increased by \$149,674 (9.2%) when compared to the FY 2018-19 Adopted Budget.

Increased salary and benefits costs account for \$148,964 or (99.5%) of the increase to General Fund. The Recommended Budget includes one-time appropriations for renovations to the Children’s Room at the Main library in Placerville (\$40,000), entirely funded by contributions from Friends of the Library, as well as renovations to the program area of the Georgetown library. The Georgetown library renovation is funded by Friends of the Library (\$5,000), Fund Balance (\$10,000) and General Fund (\$5,000). This increase in General Fund is offset by savings in other areas, and the project will improve levels of service to library patrons.

The Recommended Budget also includes the re-budget \$20,000 General Fund for a CEQA analysis of the SPTC area near Missouri Flat Road to assess feasibility of a railroad maintenance/storage yard which will support the operation of the El Dorado Western Railroad and future Railroad Park in El Dorado.

### CAO Adjustments

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A supplemental budget request to provide improvements to the Railroad Park in El Dorado to bring the track up to standard to operate a full size train is not recommended at this time. Funding for this project was proposed from the Museum Trust Fund (\$5,000) and General Fund (\$12,000).

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Additionally, Extra Help costs were reduced by \$16,987 to align budgeted spending with prior year actual, which was \$23,000 higher than the FY 2018-19 Adopted Budget. The Library Department hires many part-time, non-benefitted employees and an Extra Help budget is required to allow for flexibility in backfilling well-trained employees for vacation and sick leave coverage in several locations throughout the County.

### Sources & Uses of Funds

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The Department is primarily funded with discretionary General Fund tax revenue and special taxes collected in the various library zones of benefit that are held in special revenue funds and transferred to the Library operating budget, with smaller amounts of revenue from donations, state grant funds, and charges for services.

### PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Director of Library Services	1.00	1.00	1.00	-
Administrative Analyst I/II	0.80	0.80	0.80	-
Early Childhood Literacy Specialist	4.50	4.50	4.50	-
Fiscal Assistant I/II	0.80	0.80	0.80	-
IT Department Specialist	1.00	1.00	1.00	-
Librarian I/II	1.50	1.50	1.50	-
Library Assistant I/II	13.55	13.55	13.55	-
Library Circulation Supervisor	1.00	1.00	1.00	-
Library Systems Technician	1.00	1.00	1.00	-
Museum Administrator	1.00	1.00	1.00	-
Office Assistant I/II	0.70	0.70	0.70	-
Sr. Library Assistant	5.00	5.00	5.00	-
Supervising Librarian	4.00	4.00	4.00	-
<b>Department Total</b>	<b>35.85</b>	<b>35.85</b>	<b>35.85</b>	<b>-</b>

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### ORGANIZATIONAL CHART

