

Library & Museum
RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

The Library and Museum Department’s Budget is recommended at \$6,497,639, which is an increase of \$111,806 (1.8%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 46.7% of the funding for the Department and is decreased by \$206,538 (29.7%) when compared to the FY 2023-24 Adopted Budget.

The decrease in General Fund is primarily attributed to holding positions vacant to save General Fund.

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	435,045	1,063,265	1,046,033	(17,232)
Service Charges	125,315	100,600	100,250	(350)
Miscellaneous Rev	148,586	117,502	104,775	(12,727)
Other Fin Sources	1,263,070	1,861,960	2,210,613	348,653
Total Revenue	1,972,016	3,143,327	3,461,671	318,344
Salaries & Benefits	3,402,433	4,127,926	3,921,011	(206,915)
Services & Supplies	922,999	1,095,207	1,176,928	81,721
Other Charges	134,922	0	0	0
Fixed Assets	7,276	0	240,000	240,000
Other Fin Uses	0	1,157,000	1,157,000	0
Intrafund Transfers	4,333	5,700	2,700	(3,000)
Total Appropriations	4,471,963	6,385,833	6,497,639	111,806
FUND 1000 GENERAL FUND TOTAL	2,499,947	3,242,506	3,035,968	(206,538)

MAJOR BUDGET CHANGES

Revenue

State Revenue

(\$17,232) Decrease in State Revenue primarily due to a reduction in awarded grants.

Service Charges

(\$350) Decrease in Service Charges related to projected lower revenues from lost book fees and video rental fees.

Miscellaneous Revenue

(\$12,727) Decrease in Miscellaneous Revenue primarily due to a one-time project to purchase a new Bookmobile funded by donations from Friends of the Library in FY 2023-24.

Other Financing Sources

\$348,653 Increase in Operating Transfers In due to a grant from the Air Quality Management District to fund the Bookmobile and infrastructure improvements not completed in FY 2023-24.

Library & Museum

RECOMMENDED BUDGET • FY 2024-25

Appropriations

Salaries and Benefits

\$53,514	Increases in the employer's contribution for Medicare and CalPERS, primarily due to increases to the County's unfunded accrued liability payment.
\$17,343	Increase in Workers' Compensation premium charges.
\$14,475	Increase in Tahoe Differential due to an increased number of employees residing in the Tahoe Basin.
(\$200,197)	Net decrease in multiple Salaries and Benefits objects primarily due to holding positions vacant to conserve General Fund costs.
(\$50,234)	Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.
(\$36,219)	Decrease in County's share in employee's health insurance primarily due to actual employee benefit elections.
(\$5,597)	Decrease in the employer's share for unemployment insurance.

Services and Supplies

\$60,900	Increase in utilities service costs.
\$21,215	Increase in telephone and internet service charges.
\$7,780	Increase due to the purchase of ByWater Solutions integrated library software and online public access catalog.
(\$8,174)	Decreases across multiple objects to align with actual costs.

Fixed Assets

\$240,000	Increase due to purchasing the Bookmobile using grant money from the Air Quality Management District.
-----------	---

Intrafund Transfers

(\$3,000)	Decrease in Intrafund Transfers due to a decrease in one-time facilities charges.
-----------	---

MISSION

Vision: The Library is the hub of the community, providing a welcoming environment to inspire our diverse population to read, learn and connect.

Mission: El Dorado County Library provides free and easy access to ideas, books and technology to promote literacy and lifelong learning.

Library & Museum

RECOMMENDED BUDGET • FY 2024-25

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

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 is funded by a grant from First 5 El Dorado that 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 a collection of 56,000 books and other items and circulates 103,000 items annually. Open six 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 a collection of 75,000 books and other items and circulates 226,000 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 a collection of 19,000 books and other items and circulates 27,000 items annually. Open five days per week. Revenue sources are library taxes, fines and fees, donations, fund balance and General Fund.

Library & Museum

RECOMMENDED BUDGET • FY 2024-25

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 a collection of 104,000 books and other items and circulates 162,000 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 a collection of 9,000 books and other items and circulates 12,500 items annually. Open four days per week. Revenue sources are fines and fees, donations and General Fund.

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 a collection of 62,000 books and other items and circulates 85,000 items annually. Open six days per week. Revenue sources are library taxes, fines and fees, donations, fund balance and General Fund.

Northnet Library System Digital Collection/Library To Go Online OverDrive Library

Provides access to online digital library materials and special educational e-collections for students, including downloadable audiobooks, eBooks, and eMagazines. Maintains a collection of 284,000 digital eBooks and other items and circulates 219,000 items annually. Open 24 hours a day, seven days per week. Revenue sources are library taxes, fines and fees, donations, fund balance, state grant funds, 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. Volunteers are used extensively to provide access to the museum and for historical research. Revenue sources are entrance fees, donations, the sale of historical books and photographs, and General Fund.

BUDGET SUMMARY BY PROGRAM

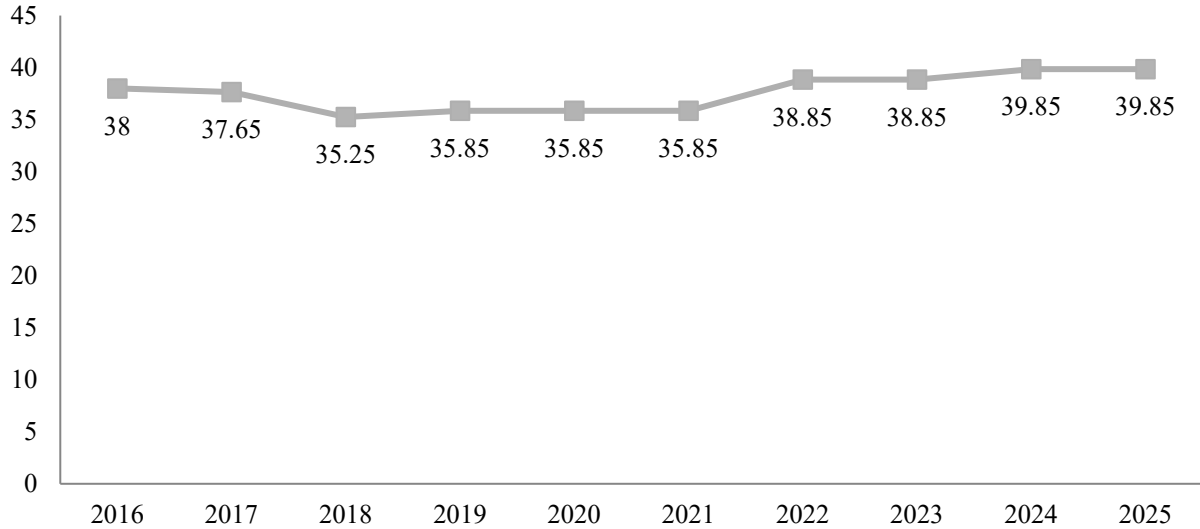
	Appropriations	Revenues	Net County Cost	Staffing
Administration & Support	\$ 1,017,060	\$ 19,000	\$ 998,060	6.55
Bookmobile	\$ 256,194	\$ 240,000	\$ 16,194	0.1
First 5 Early Literacy Prog	\$ 274,700	\$ 274,700	\$ -	3.6
Hubs	\$ 284,522	\$ 201,513	\$ 83,009	3
Grants	\$ 1,157,000	\$ 801,333	\$ 355,667	0
Law Library	\$ 43,757	\$ -	\$ 43,757	0
Libraries				
Cameron Park Library	\$ 456,900	\$ 306,525	\$ 150,375	3.95
El Dorado Hills Library	\$ 816,246	\$ 600,650	\$ 215,596	5.8
Georgetown Library	\$ 213,457	\$ 119,350	\$ 94,107	1.8
Main Library – Placerville	\$ 789,084	\$ 103,000	\$ 686,084	6.6
Pollock Pines Library	\$ 79,884	\$ 5,950	\$ 73,934	0.55
South Lake Tahoe Library	\$ 933,247	\$ 789,650	\$ 143,597	6.9
Museum	\$ 175,588	\$ -	\$ 175,588	1
Total	\$ 6,497,639	\$ 3,461,671	\$ 3,035,968	39.85

Library & Museum

RECOMMENDED BUDGET • FY 2024-25

STAFFING TREND

The Recommended Budget for FY 2024-25 is 39.85 FTE for the Library and Museum. A 0.5 FTE Library Assistant was overfilled to a Librarian and merged with a 0.50 FTE Librarian vacancy to create a 1.0 FTE Librarian allocation. The Recommended budget will revise the allocation to match the current classification of the allocation.



SOURCES & USES OF FUNDS

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’s operating budget, with smaller amounts of revenue from donations, state grant funds, and charges for services.