

# Library & Museum

## RECOMMENDED BUDGET • FY 2020- 21

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### 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.

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

**DEPT : 43 LIBRARY**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	3,303	2,500	0	(2,500)
IG Rev - State	278,353	304,481	304,500	19
Service Charges	150,779	156,400	144,955	(11,445)
Miscellaneous Rev	116,730	136,150	106,500	(29,650)
Other Fin Sources	1,461,044	1,616,576	1,678,000	61,424
<b>Total Revenue</b>	<b>2,010,210</b>	<b>2,216,107</b>	<b>2,233,955</b>	<b>17,848</b>
Salaries & Benefits	2,734,921	3,021,694	3,182,553	160,859
Services & Supplies	828,624	876,332	879,943	3,611
Other Charges	401	2,000	2,000	0
Other Fin Uses	14,774	60,000	0	(60,000)
Intrafund Transfers	26,957	25,222	25,674	452
<b>Total Appropriations</b>	<b>3,605,677</b>	<b>3,985,248</b>	<b>4,090,170</b>	<b>104,922</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,595,467</b>	<b>1,769,141</b>	<b>1,856,215</b>	<b>87,074</b>

### MAJOR BUDGET CHANGES

Revenue

- (\$11,445) Decrease in various fines and fee charges, to bring revenue in line with historical trend.
- (\$29,650) Net decrease in Miscellaneous Revenues due primarily to a decrease in donations from Friends of the Library for a one-time project to renovate the children’s room at the Main Library in Placerville that was completed in FY 2019-20.
- \$61,424 Increase in transfers from Special Revenue Funds to offset Library operations.

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## Appropriations

### *Salaries and Benefits*

\$178,747 Net increase primarily due to increases in CalPERS retirement (\$50,192), health insurance (\$95,234), unemployment insurance (\$22,260), and flexible benefits (\$11,061).

(\$20,013) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

### *Services and Supplies*

\$14,800 Net increase due to increase in Education Materials (\$13,000) and travel costs (\$10,500), both covered by grant funding, and an increase in janitorial services for the Law Library (\$4,128), offset by a decrease in Special Department Expense for reduced purchase of RFID book tags (\$6,200) and various small adjustments and decreases (\$6,600).

(\$11,186) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

### *Other Financing Uses*

(\$60,000) One-time decrease due to projects completed in FY 2019-20 for renovation of the Children's Room at the Main library in Placerville (\$40,000) and the Georgetown library (\$20,000).

## 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 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 57,000 books and other items, and circulates 122,000 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 75,000 books and other items, and circulates 219,000 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 19,000 books and other items, and circulates 38,000 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 105,000 books and other items, and circulates 233,000 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 8,900 books and other items, and circulates 19,000 items annually. Open four 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 59,000 books and other items, and circulates 115,000 items annually. Open six days per week. Revenue sources are library taxes, fines and fees, donations, fund balance and general fund.

## Museum

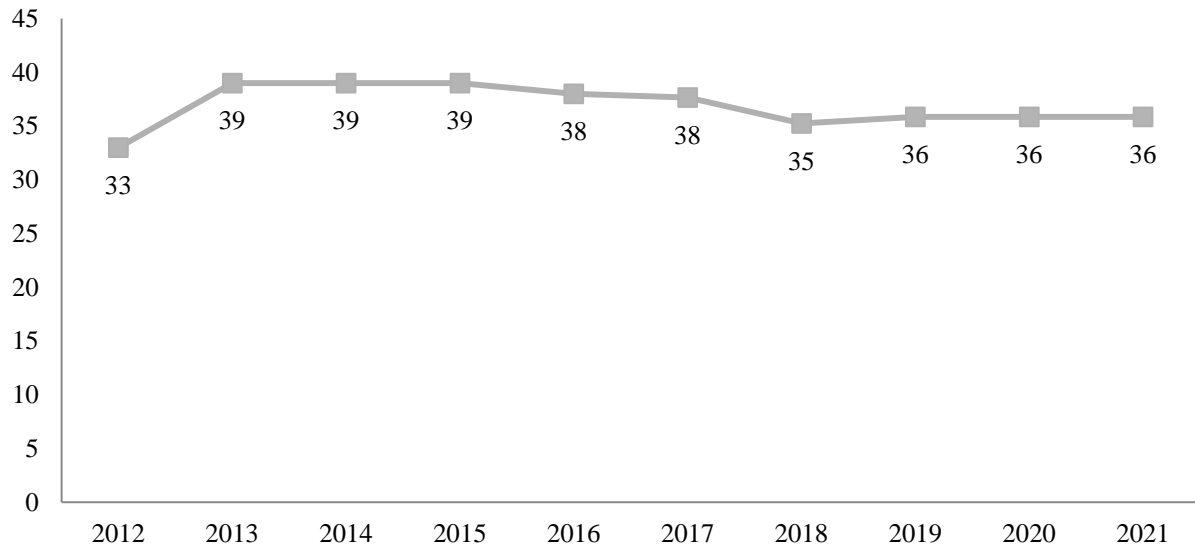
Provides public access to a large collection of exhibits, artifacts and documents related to El Dorado County. Open six days per week. Revenues are from entrance fees and the sale of historical books and photographs. Volunteers are used extensively to provide access to the museum and for historical research.

## BUDGET SUMMARY BY PROGRAM

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
Administration & Support	\$ 921,118	\$ 8,700	\$ 912,418	6.85
Bookmobile	\$ 4,511	\$ -	\$ 4,511	0.04
First 5 Early Literacy Prog & EDCOE	\$ 304,500	\$ 304,500	\$ -	3.50
Law Library	\$ 41,090	\$ -	\$ 41,090	0.00
Libraries				
Cameron Park Library	\$ 456,167	\$ 317,125	\$ 139,042	4.05
El Dorado Hills Library	\$ 630,262	\$ 593,850	\$ 36,412	5.45
Georgetown Library	\$ 176,743	\$ 121,430	\$ 55,313	1.55
Main Library – Placerville	\$ 621,717	\$ 235,000	\$ 386,717	6.91
Pollock Pines Library	\$ 53,346	\$ 4,650	\$ 48,696	0.55
South Lake Tahoe Library	\$ 712,088	\$ 648,700	\$ 63,388	5.95
Museum	\$ 168,628	\$ -	\$ 168,628	1.00
<b>Total</b>	<b>\$ 4,090,170</b>	<b>\$ 2,233,955</b>	<b>\$ 1,856,215</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 \$4,090,170, which is an increase of \$104,922 (2.6%) when compared to the FY 2019-20 Adopted Budget. The General Fund provides 45.4% of the funding for the Department, and is increased by \$87,074 (4.9%) when compared to the FY 2019-20 Adopted Budget.

The increase in General Fund is attributed to increases in personnel related costs.

#### CAO Adjustments

No CAO adjustments are recommended.

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