

# Library & Museum

## RECOMMENDED BUDGET • FY 2021-22

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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	1,105	0	0	0
IG Rev - State	298,347	525,403	371,044	(154,359)
Service Charges	104,957	144,955	132,150	(12,805)
Miscellaneous Rev	144,400	108,200	157,750	49,550
Other Fin Sources	1,506,477	1,678,000	1,652,000	(26,000)
<b>Total Revenue</b>	<b>2,055,286</b>	<b>2,456,558</b>	<b>2,312,944</b>	<b>(143,614)</b>
Salaries & Benefits	2,937,868	3,215,916	3,486,652	270,736
Services & Supplies	812,287	967,206	892,688	(74,518)
Other Charges	530	2,000	0	(2,000)
Other Fin Uses	0	113,000	75,000	(38,000)
Intrafund Transfers	63,693	25,174	27,542	2,368
Intrafund Abatement	(9,950)	0	0	0
<b>Total Appropriations</b>	<b>3,804,427</b>	<b>4,323,296</b>	<b>4,481,882</b>	<b>158,586</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,749,141</b>	<b>1,866,738</b>	<b>2,168,938</b>	<b>302,200</b>

### MAJOR BUDGET CHANGES

#### Revenue

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##### *State Revenue*

(\$154,359) Decrease in State Revenue from short-term grants in FY 2020-21.

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### *Service Charges*

(\$12,805) Decrease in Service Charges related to projected lower physical material circulation levels, as a result of the coronavirus pandemic, that will result in lower late fees and video rental fees.

### *Miscellaneous Revenue*

\$49,550 Increase in Miscellaneous Revenues due primarily to an increase in donations from Friends of the Library for a one-time project to purchase a new bookmobile.

### *Other Financing Sources*

(\$26,000) Decrease in transfers from Special Revenue Funds to offset Library operations.

### Appropriations

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### *Salaries and Benefits*

\$281,377 Increase in Salary and Benefits costs primarily due to the addition of 3.0 FTE Community Health Advocates for the Community Hubs Program.

(\$10,641) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

### *Services and Supplies*

\$20,806 Increase in janitorial costs due to increased cleaning needed due to the coronavirus pandemic.

\$12,107 Increase in General Liability Insurance Premium expense, as departmental charges are resuming after a rate holiday in Fiscal Year 2020-21.

(\$107,431) Decrease in Services and Supplies expenses across multiple line items primarily related to grant expenses in FY 2020-21.

### *Other Charges*

(\$2,000) Decrease in bookmobile repair costs due to the purchase of a new bookmobile.

### *Other Financial Uses*

\$38,000 Increase in Operating Transfers Out to Fleet for the purchase of a new bookmobile.

### *Intrafund Transfers*

\$2,368 Increase in Intrafund transfers due to increased Central Services costs from Mail, Stores, and Facilities.

## 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 collection of 53,000 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 74,000 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.

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### *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.

### *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 58,000 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. 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

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
Administration & Support	\$ 989,847	\$ 11,690	978,157	7.2
Bookmobile	\$ 2,737	\$ -	2,737	0.04
First 5 Early Literacy Prog	\$ 218,750	\$ 218,750	0	4.5
Law Library	\$ 43,500	\$ -	43,500	0
Libraries				
Cameron Park Library	\$ 476,820	\$ 355,214	121,606	3.9
El Dorado Hills Library	\$ 628,890	\$ 594,250	34,640	5.5
Georgetown Library	\$ 290,991	\$ 163,313	127,678	2.3
Main Library – Placerville	\$ 736,477	\$ 201,000	535,477	6.81
Pollock Pines Library	\$ 57,173	\$ 4,300	52,873	0.55
South Lake Tahoe Library	\$ 866,129	\$ 744,427	121,702	7.05
Museum	\$ 170,567	\$ 20,000	150,567	1
<b>Total</b>	<b>\$4,481,882</b>	<b>\$2,312,944</b>	<b>\$2,168,938</b>	<b>38.85</b>

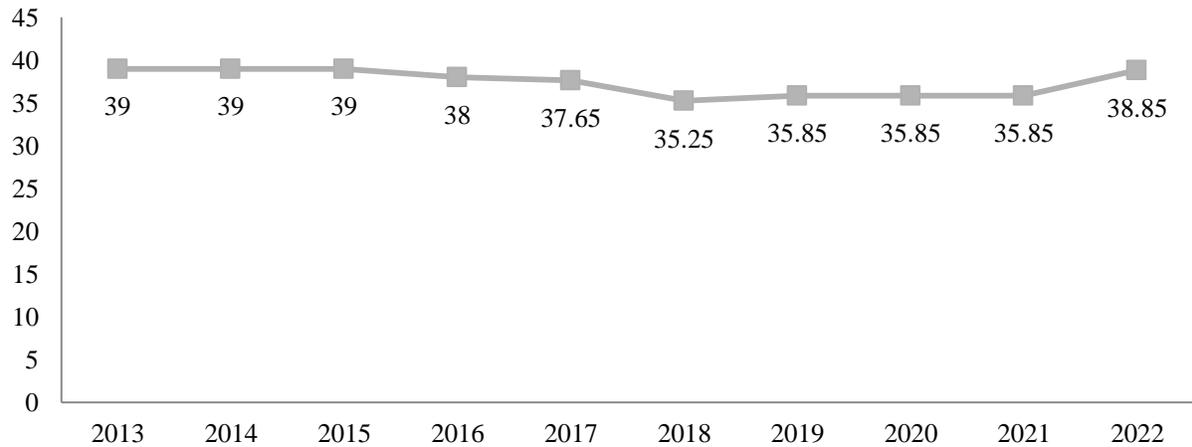
## STAFFING TREND

The Fiscal Year 2021-22 Recommended Budget includes the addition of 3.0 FTE Community Health Advocate positions. On April 13, 2021, 5.0 FTE Community Health Advocate allocations in the Health and Human Services Agency were approved by the Board for deletion from the Personnel Allocation on June 30, 2021, with the end of Mental Health Services Act Innovation Grant funding for the Community Hubs Program. In discussions with the Health and Human Services Agency and other Community Hubs partners, it was determined that the Library could provide this program at a lower cost to an expanded population of all ages, by adding 3.0 FTEs. The Recommended Budget for FY 2021-22 includes a total of 38.85 FTEs for the Library and Museum.

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### RECOMMENDED BUDGET

This Budget is recommended at \$4,481,882, which is an increase of \$158,586 (3.7%) when compared to the FY 2020-21 Adopted Budget. The General Fund provides 48.4% of the funding for the Department, and is increased by \$302,200 (16.2%) when compared to the FY 2020-21 Adopted Budget.

The increase in General Fund is attributed to the addition of 3.0 FTE Community Health Advocates for the Community Hub Programming that is moving from the Health and Human Services Agency to the Library. The estimated annual cost of adding the three positions is \$295,877 offset by \$121,841 in First 5 grant funding for a total estimated ongoing General Fund cost of \$174,036.

#### 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.