



Cultural Services Agency

Library, Museum, Parks

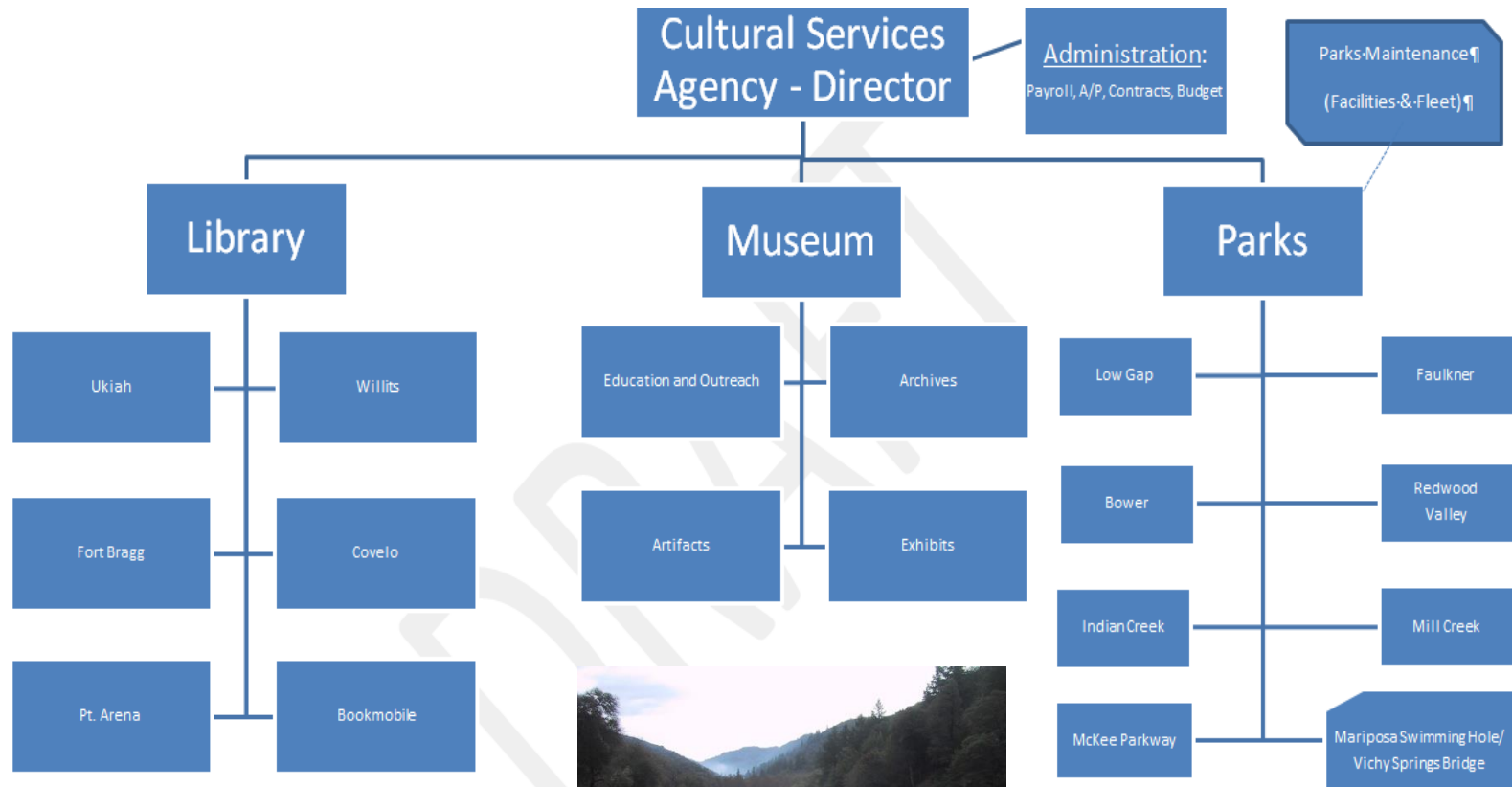
Cultural Service Agency

- Cultural Services Agency is comprised of the Library, Museum and County Parks.
- The purpose of the agency is to maximize services to the public by coordinating all these services under one administration.

Cultural Services Agency

- The formation of Agency will be to ensure quality of services through better administrative oversight.
- The enhancement of services to the public by creating a more efficient administrative entity that focuses on delivering quality services to the public.
- The growth of all operations with increase in programs and outreach.
- Provide clear vision and goals for the future success of service delivery.

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California Library Models

Mendocino:

- County Librarian - 5 Libraries
- 4 of 5 Libraries have Branch Librarian's with MLIS
- Round Valley Branch Librarian is currently in school
- 3 Children's Libraries & 1 Adult/Teen Library with MLIS

Tulare County:

- County Librarian - 17 Libraries
- Main Branch: Branch Librarian MLIS and several other MLIS positions
- 2 of 16 Branches: Branch Librarian MLIS
- 14 Branches: Paraprofessional

Lake County:

- County Librarian - 4 Branches
- 4 Branches: Paraprofessional

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California Library Models

Siskiyou County:

- County Librarian - 12 Branches
- 1 Branch: Branch Librarian MLIS
- 11 Branches: Paraprofessionals

Humboldt County:

- County Librarian - 11 Branches & 1 Bookmobile
- Large Branches: Branch Librarian MLIS
- Smaller Branches: Paraprofessionals

Amador County:

County Librarian - 5 Branches
5 Branches: Paraprofessionals

Butte County:

County Librarian - 6 Branches
3 Branches: Branch Librarian MLIS
1 Branch Librarian MLIS oversees 3 Branches

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Other County/City Delivery Models

Counties and Cities with Combined “Cultural Services”:

Riverside County: Community and Cultural Services Division - Museum, Library and Parks

Orange County: Community Services Department - Animal Care, Community Services, Parks and Library (Museum not included)

Albuquerque, New Mexico: Cultural Services Department - Library and Museum (Parks not included)

Aurora, Colorado: Cultural Services Department - Library and Museum (Parks not included)

Edmunds, Washington: Cultural Services Department - Parks, Cultural Arts and Library (Museum not included)

Eugene, Oregon: Cultural Services Department - Library and Recreation (Museum not included)

Information provided by Human Resources

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Other County/City Delivery Models

Combined Services:

Amador County: Library and Museum under General Services Administration

El Dorado County: Museum and Library under Director of Library Services

Merced County: Museum and Parks under Public Works

Placer County: Parks and Museum under Facility Services

Information provided by Human Resources

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Library

- The Library will operate under budget unit 6110. The library receives its funding sources from property tax and Measure A. This funding is only for the library operations.

Museum & Parks

- Museums & Parks will operate under general fund budget units 7110 & 1610. Staff within each budget unit will work on tasks for both operations.

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- The implementation of Cultural Services Agency will be approximately 90 days.
- During the implementation the Director's time will be distributed according to operational needs.
- During the merging of operations there will be minimal disruption of service.

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FY 2017-18 Fiscal Overview

Library	
6110	*Library (Non General Fund)
Starting Balance	(3,275,241)
Operating Costs	3,722,218
*Difference	446,977

Cultural Services Agency FY 2017-18 Fiscal Summary

Museum	
7110	County Museum (General Fund)
Salaries & Benefits	449,936
Operational Costs	210,740
Revenues	(9,432)
County Museum General Fund Cost	651,244

Cultural Services Agency FY 2017-18 Fiscal Summary

Parks	
1610	Facilities / Parks (General Fund)
Salaries & Benefits	140,000
Operational Costs	120,000
Revenues	(20,000)
**County Parks General Fund Cost	240,000
**Average over three fiscal years	

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FY 2018-19 Fiscal Summary - Salaries

Library (CSA Model - % support to Agency)		
6110	% of Time	Salaries - General Fund %
Director	20%	28,203
Admin. Services Manager	20%	21,812
Admin. Assistant	5%	8,265
Total Savings:		58,280
*Note - the Library's annual operating costs exceed the revenues received		
**Library funding must be utilized on Library services. Library funding stream will not be intermingled with General Fund.		

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FY 2018-19 Fiscal Summary - Salaries

Museum (CSA Model - % of support to Agency)		
7110	% of Time	County Museum (General Fund)
Director	10%	14,101
Curator	100%	83,681
Program Administrator	50%	44,852
Admin. Assistant	100%	70,349
SAI	100%	49,080
Admin Services	60%	18,046
County Museum General Fund Cost		198,882

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FY 2018-19 Fiscal Summary - Salaries

Parks (CSA Model - % of support to Agency)		
1610	% of Time	Facilities / Parks (General Fund)
Director	10%	14,101
Program Administrator	50%	44,852
Maintenance	100%	89,811
Admin. Services	40%	12,031
**County Parks General Fund Cost		146,694

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FY 2018-19 Fiscal Summary - Salaries

Estimated Salary Savings:		
Salary Savings:	GF	Library
Office Services Supervisor (Vacant)	70,916	
Museum Director (less 20% CSA Director)	74,976	
Library Director		28,203
Admin. Services Manager (Library)		21,812
Admin. Assistant (Library)		8,265
EO/Facilities Administration (Parks)	43,218	
Total:	189,110	58,280

Cultural Services Agency Fiscal Summary

Recommendations:

o Direct staff to:

- o Proceed with the formation of the Cultural Services Agency
- o Research the formation of a CSA Advisory Board
- o Continue to work with stakeholders on the service delivery model