

# LIBRARY

LIBRARY .....6110

MELANIE WEBBER LIGHTBODY, Director

## LIBRARY'S BUDGET UNIT

Library .....6110

## PROGRAM DISCUSSION

**Programs:** The Mendocino County Library branches provide educational and recreational materials which fill the needs of a culturally diverse population. It does this with care for the quality and timeliness of library materials and with attention to their accessibility. Library staff interprets and guides the use of materials to enable as many people as possible to apply, in their daily lives, the record of what is known.

**Public Trust:** The Mendocino County Library branches provide and improve accessibility to information through a variety of means for all library users, and all citizens of the County. It provides a stable funding base adequate to maintain the desired levels of service.

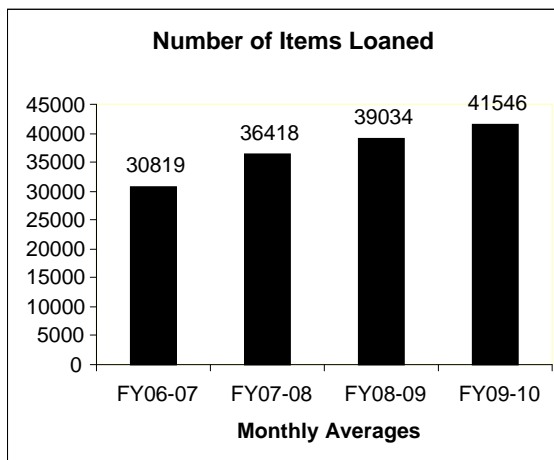
**Practices:** The Mendocino County Library branches provide the broadest array of information and materials to promote an effective and informed citizenry. They feature current, high-demand, high-interest materials in a variety of formats for persons of all ages.

**People:** The Mendocino County Library branches encourage young children to develop an interest in reading and learning. It supports individuals of all ages in pursuing a sustained program of independent learning.

## MAJOR ACCOMPLISHMENTS IN F/Y 2009-10

**Programs:** The Mendocino County Library branches acquired over 18,942 pieces of material, from a wide variety of authors, compilers and artists. This was done in a timely manner and made easily accessible through its entry in an on-line database. The Friends of the Round Valley Library raised over \$900,000 in support of a new branch, which opened in March of 2010. In order to continue to track and maintain practices and usage, a written work plan was developed and completed. The Library continued the trend of increased circulation, even though branch hours decreased due to staff cuts and mandatory time off.

**Public Trust:** The Mendocino County Library branches continued to offer access to on-line services such as one-on-one tutoring and test taking to aid both students and job seekers. Its public computing use topped 42K and use of wireless has increased considerably. In a recent small, unscientific survey, staff found that half the wireless users did not have home broadband. All of the above was accomplished with a reduction in staffing level.



**Practices:** A Return on Investment study was completed, showing a total Return of Investment to the community of \$3,396,626.

**People:** The Mendocino County Library held over 500 programs through its five busy branches, including adult, children and family programming. The staff answered over 21,976 requests for information. Customer volunteers gave over 16,500 hours of assistance.

## GOALS/OBJECTIVES FOR F/Y 2010-11

**Programs:** The goals are to maintain the acquisition patterns and improvement despite current budgetary and labor constraints (as evident by statistics) at, or above, the current quality level, and the Library will work with Human Resources to develop a restructure of the Department addressing the current staffing shortages and budget restrictions.

**Public Trust:** The objectives for FY 2010-11 are to continue to support a wide range of information delivery methods and array of services and to improve the usage of on-line homework help in a cost effective, service-oriented method. Mendocino County Library branches will begin to track wireless usage, and will restore traffic counters to all branches. Within budget constraints, effective deployment of staff to maximize the number of open hours will be implemented.

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**Practices:** Maintain access to collections and services with adequate open hours in the Library branches and with virtual customers online. Provide best practice in professional librarianship, library planning and administration.

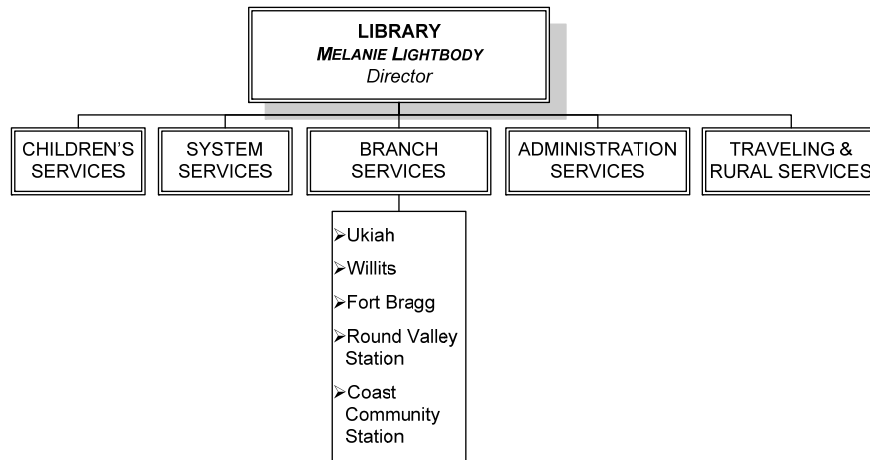
**People:** The staff of the County Library branches will continue to strive to provide the highest quality school year and summer programming for the County's children, provide answers to customers in the most effective manner, and actively support alternative learning opportunities for staff, including web-delivered content, and in order to measure this develop

accountability methods. Administration will create a succession plan for key personnel approaching retirement or who have been laid off, and continue to refine volunteer recruitment and training.

## CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab **L. Position Allocation Table**.

## PROGRAM CHART



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## SUMMARY OF MAJOR BUDGET ACCOUNTS

### *Salaries & Employee Benefits*

- ✧ Acct. 1011 Provides funding for staffing 5 library branches and 1 bookmobile – 13.85 FTE funded.

### *Services & Supplies*

- ✧ Acct. 2101 Provides for general liability insurance.
- ✧ Acct. 2120 Provides for maintenance of bookmobile, computers & electronics.
- ✧ Acct. 2189 Provides for delivery costs, circulation and catalog system.
- ✧ Acct. 2239 Provides for library materials, books, periodicals.
- ✧ Acct. 2090 Provides for janitorial, buildings and grounds, garage collection.
- ✧ Acct. 2060 Provides for telecommunications for 5 libraries & bookmobile.

### *Fixed Assets*

- ✧ Acct. 4370 Provides for miscellaneous equipment upkeep for libraries and bookmobile.

### *Revenues*

- ✧ Acct. 5490 Provides for revenues from interlibrary loan transactions.
- ✧ Acct. 5496 Provides for revenues from Public Library Foundation fund.
- ✧ Acct. 6370 Provides for fines and fees, and bookmobile reimbursement.
- ✧ Acct. 7700 Provides for reimbursement from Sonoma County Library and law library salary reimbursement.
- ✧ Acct. 7802 County portion of General Fund contribution.

## CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by department.

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State Controller  
County Budget Act  
(1985)

County of Mendocino  
State of California  
Budget Unit Financing Uses Detail  
Recommended Budget for Fiscal Year 2010-11

County Budget Form  
Schedule 9

Classification:

Function: 6 Education

Budget Unit:

Activity: 602 Education - Library Services

Fund: 1205 County Library

Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
<b>Salaries &amp; Employee Benefits</b>							
861011 Regular Employees	859,045	770,028	771,913	632,111	695,558	695,558	
861012 Extra Help	60,000	74,179	41,000	51,639	35,000	35,000	
861013 Overtime Reg Emp	6,000	6,076	6,000	3,325	6,000	6,000	
861021 Co Cont Retirement	109,026	103,442	104,568	83,424	91,384	91,384	
861022 Co Cont OASDI	48,092	40,768	43,441	34,962	36,862	36,862	
861023 Co Cont Medicare	12,207	11,580	10,512	9,267	9,837	9,837	
861024 Co Cont Retire Incr	46,312	43,895	38,363	30,445	40,773	40,773	
861030 Co Cont Health Ins	133,646	137,275	165,133	123,969	139,598	139,598	
861031 Co Cont Unemp Ins	3,707	3,707	5,466	5,466	11,064	11,064	
861035 Co Cont Workers Comp	25,506	25,506	26,322	26,322	24,730	24,730	
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,303,541</b>	<b>1,216,456</b>	<b>1,212,718</b>	<b>1,000,931</b>	<b>1,090,806</b>	<b>1,090,806</b>	<b>0</b>
<b>Services &amp; Supplies</b>							
862060 Communications	25,000	26,569	20,000	20,687	24,000	24,000	
862090 Household Expense	45,000	61,644	56,000	51,461	67,920	67,920	
862101 Insurance - General	11,690	11,690	18,032	18,032	220,109	150,898	
862120 Maint - Equip	4,000	3,971	13,000	4,703	13,000	13,000	
862130 Maint - Strc/Imp/Grnds	30,000	38,113	35,000	26,608	45,000	45,000	
862150 Memberships	2,200	430	800	475	800	800	
862170 Office Expense	18,000	23,211	23,000	21,506	17,200	17,200	
862185 Medical/Dental Svcs	1,500	451	500	0	0	0	
862187 Education & Training	1,000	25	1,000	555	1,000	1,000	
862189 Prof/Spec Svcs - Other	120,000	105,450	140,000	118,392	139,500	139,500	
862190 Publ/Legal Notice	650	761	650	1,561	650	650	
862239 Spec Dept Expense	30,000	29,437	30,000	43,737	6,000	6,000	
862250 Trans/Travel	2,910	7,437	10,000	5,576	10,000	10,000	
862253 Travel Out of County	2,500	763	2,500	(228)	1,000	1,000	
862260 Utilities	60,000	51,642	67,000	46,900	62,000	62,000	
<b>Total Services &amp; Supplies</b>	<b>354,450</b>	<b>361,593</b>	<b>417,482</b>	<b>359,966</b>	<b>608,179</b>	<b>538,968</b>	<b>0</b>
<b>Expend Transfer &amp; Reimb</b>							
865380 Intrafund Transfer	0	0	(31,000)	0	(35,000)	(35,000)	
865802 Oper Transfer Out	0	0	0	8,168	0	0	
<b>Total Expend Transfer &amp; Reimb</b>	<b>0</b>	<b>0</b>	<b>(31,000)</b>	<b>8,168</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>0</b>
<b>Fixed Assets</b>							
864370 Equipment	1,000	0	10,000	0			
<b>Total Fixed Assets</b>	<b>1,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Net Appropriations</b>	<b>1,658,991</b>	<b>1,578,049</b>	<b>1,609,200</b>	<b>1,369,065</b>	<b>1,663,985</b>	<b>1,594,774</b>	<b>0</b>

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Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
Less: Revenues							
824100 Interest	8,000	8,270	7,000	1,536	1,000	1,000	
824110 Endow Fund Interest	30,000	0	0	0	40,000	40,000	
825490 State Other	186,629	265,095	200,000	150,880	162,000	162,000	
825496 State Library Grant	30,500	30,699	30,500	31,950	30,500	30,500	
826370 Library Services	40,000	49,751	40,000	34,011	42,000	42,000	
827600 Other Sales	3,000	3,973	3,000	2,496	2,000	2,000	
827700 Other	31,000	34,381	0	1,869	0	0	
827705 Pay Telephone	0	0	0	0	0	0	
827707 Donation	7,000	4,362	2,000	0	1,500	1,500	
827802 Oper Transfer In	1,331,746	1,331,746	1,285,984	1,285,984	1,215,065	1,194,530	
<b>Total Revenues</b>	<b>1,667,875</b>	<b>1,728,276</b>	<b>1,568,484</b>	<b>1,508,726</b>	<b>1,494,065</b>	<b>1,473,530</b>	<b>0</b>
<b>Total Fund Balance Contribution</b>	<b>(8,884)</b>	<b>(150,227)</b>	<b>40,716</b>	<b>(139,661)</b>	<b>169,920</b>	<b>121,244</b>	<b>0</b>

County of Mendocino

**2010-11**

*RECOMMENDED BUDGET*

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