

LIBRARY

LIBRARY6110

MELANIE WEBBER LIGHTBODY, Director

LIBRARY'S BUDGET UNIT

Library6110

PROGRAM DISCUSSION

Programs: The Mendocino County Library branches provide educational and recreational materials which fill the needs of a culturally diverse population. It does these tasks with care for the quality and timeliness of its 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. 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. Features current, high-demand, high-interest materials in 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. Supports individuals of all ages in pursuing a sustained program of independent learning.

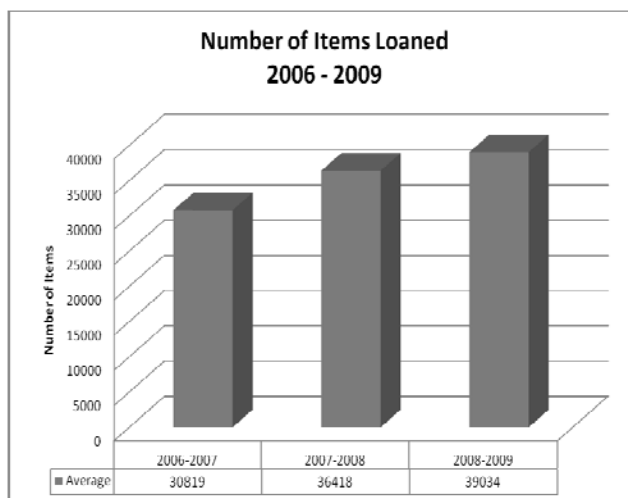
MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: The Mendocino County Library branches acquired over 12,076 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. During FY 2008-2009, in-house cataloging of these materials began. The Friends of the Round Valley Library raised \$602,578 in support of a new branch. A renovation begun of the old Round Valley Inn and the new facility is expected to be completed and opened in October 2009. In order to continue to track and maintain practices and usage, a written work plan was developed and completed.

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 53K 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 staffing level of 16.5 full time employees, the 8th lowest of the 179 public

library jurisdictions in the State of California (2007-2008 CA Public Library Statistics).

Practices: The Mendocino County Library branches checked out and circulated 452,024 items in the calendar year of 2008. This is a 23% increase from 2007 figures. Over half of the residents of the County now have library cards. In addition, Mendocino County Library branches have seen a 60% increase in



special handling loans for customers. A Return on Investment study will be completed by June 2009. This study will further illustrate both the value and cost-effectiveness of the Mendocino County Library.

People: The Mendocino County Library held 536 programs through its five busy branches, including adult, children and family programming. The staff answered over 14,322 requests for information. Customer volunteers gave over 16,000 hours of assistance.

GOALS/OBJECTIVES FOR F/Y 2009-10

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 administration will develop a written program review, with measurable objectives.

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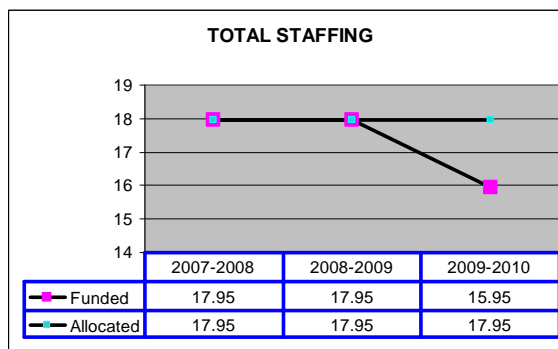
Public Trust: The objectives for 2009-10 are to continue to support a wide range of information delivery methods and array of services and to improve the usage of on-line homework help in a cost effective, service-oriented method. Mendocino County Library branches will begin to track wireless usage, 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.

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.

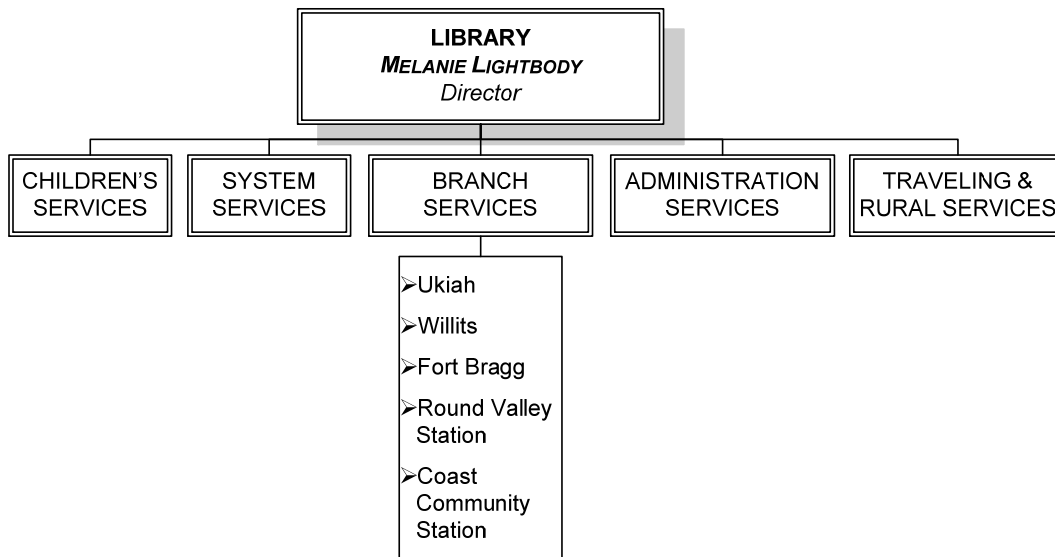
People: The staff of the County Library branches will continue to strive to provide the highest quality school year and summer programming for the County's children, provide answers to customers in the most effective manner, and actively support alternative learning opportunities for staff, including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

measure this, develop accountability methods. Administration will create a succession plan for key personnel approaching retirement and continue to refine volunteer recruitment and training, using the training accountability methods developed by the Assistant County Librarian.

STAFFING CHART



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 – 15.95 FTE funded positions with 2 vacant positions.

Services & Supplies

- ◇ Acct. 2101 Provides for general liability insurance. \$145,424 will be paid from BU 2090 and is budgeted.
- ◇ 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 and \$30,000 is assigned to the Gates grant.
- ◇ 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 recommendations for this year include Assessed Valuation increase of 3%, included.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget includes funding over the required General Fund contribution in the amount of \$116,681. This budget also includes a 3% Assessed Valuation included in the General Fund required contribution and utilizing fund balance carryover to meet the assigned Net County Cost and cover State budget cuts. As part of Phase I, II and III, this Department projected a \$140,000 shortfall in meeting the assigned Net County Cost. The Board approved in Phase II reduction or layoff of ½ FTE in Ft Bragg and ½ FTE in Willits resulting in reduction in service hours to each branch.

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MELANIE WEBBER LIGHTBODY, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 6 Education

Budget Unit: 6110 Mendocino County Library

Activity: 602 Education - Library Services

Fund: 1205 County Library

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/09

Salaries & Employee Benefits

861011 Regular Employees	779,667	784,918	859,045	678,176	814,827	814,827	
861012 Extra Help	50,000	67,261	60,000	64,655	41,000	41,000	
861013 Overtime Reg Emp	6,000	5,761	6,000	5,803	6,000	6,000	
861021 Co Cont Retirement	118,097	98,775	109,026	90,610	104,568	104,568	
861022 Co Cont OASDI	48,349	42,550	48,092	36,063	45,706	45,706	
861023 Co Cont Medicare	11,315	11,829	12,207	10,204	11,095	11,095	
861024 Co Cont Retire Incr	49,531	39,856	46,312	38,489	38,363	38,363	
861030 Co Cont Health Ins	136,841	134,353	133,646	119,572	165,133	165,133	
861031 Co Cont Unemp Ins	4,273	4,273	3,707	3,707	4,273	5,466	
861035 Co Cont Workers Comp	20,764	20,764	25,506	25,506	20,764	26,322	
Total Salaries & Employee Benefit	1,224,837	1,210,341	1,303,541	1,072,785	1,251,729	1,258,480	0

Services & Supplies

862060 Communications	30,000	29,473	25,000	22,025	20,000	20,000	
862090 Household Expense	35,000	61,772	45,000	47,601	56,000	56,000	
862101 Insurance - General	185,859	185,859	11,690	11,690	11,000	18,032	
862120 Maint - Equip	6,000	6,719	4,000	3,383	13,000	13,000	
862130 Maint - Strc/Imp/Grnds	30,000	33,393	30,000	32,242	35,000	35,000	
862150 Memberships	3,000	1,079	2,200	430	800	800	
862170 Office Expense	28,000	31,462	18,000	21,722	23,000	23,000	
862185 Medical/Dental Svcs	500	1,121	1,500	451	500	500	
862187 Education & Training	3,000	958	1,000	25	1,000	1,000	
862189 Prof/Spec Svcs - Other	145,000	109,418	120,000	91,324	140,000	140,000	
862190 Publ/Legal Notice	1,500	3,700	650	761	650	650	
862239 Spec Dept Expense	83,287	70,574	30,000	26,629	30,000	30,000	
862250 Trans/Travel	11,815	16,762	2,910	5,701	10,000	10,000	
862253 Travel Out of County	5,000	2,836	2,500	763	2,500	2,500	
862260 Utilities	57,000	56,041	60,000	44,397	67,000	67,000	
Total Services & Supplies	624,961	611,166	354,450	309,142	410,450	417,482	0

Fixed Assets

864370 Equipment	0	0	1,000	0	10,000	10,000	
Total Fixed Assets	0	0	1,000	0	10,000	10,000	0

Total Net Appropriations

	1,849,798	1,821,507	1,658,991	1,381,928	1,672,179	1,685,962	0
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Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 5/31/09							
Less: Revenues							
824100 Interest	5,000	20,182	8,000	7,439	7,000	7,000	
824110 Endow Fund Interest	0	0	30,000	0	0	0	
825490 State Other	326,000	306,389	186,629	209,204	200,000	200,000	
825496 State Library Grant	0	34,684	30,500	30,699	30,500	30,500	
826370 Library Services	40,000	57,270	40,000	40,180	40,000	40,000	
827600 Other Sales	3,000	3,856	3,000	2,731	3,000	3,000	
827700 Other	31,000	32,287	31,000	16,953	31,000	31,000	
827705 Pay Telephone	0	0	0	0	0	0	
827707 Donation	7,000	5,523	7,000	2,835	2,000	2,000	
827802 Oper Transfer In	1,308,491	1,308,491	1,331,746	1,331,746	1,331,746	1,331,746	
Total Revenues	<u>1,720,491</u>	<u>1,768,682</u>	<u>1,667,875</u>	<u>1,641,787</u>	<u>1,645,246</u>	<u>1,645,246</u>	<u>0</u>
 Total Fund Balance Contribution	 <u>129,307</u>	 <u>52,826</u>	 <u>(8,884)</u>	 <u>(259,859)</u>	 <u>26,933</u>	 <u>40,716</u>	 <u>0</u>

County of Mendocino

2009-10

RECOMMENDED BUDGET

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