

LIBRARY

LIBRARY6110

MELANIE WEBBER LIGHTBODY, Director

LIBRARY'S BUDGET UNIT

Library.....6110

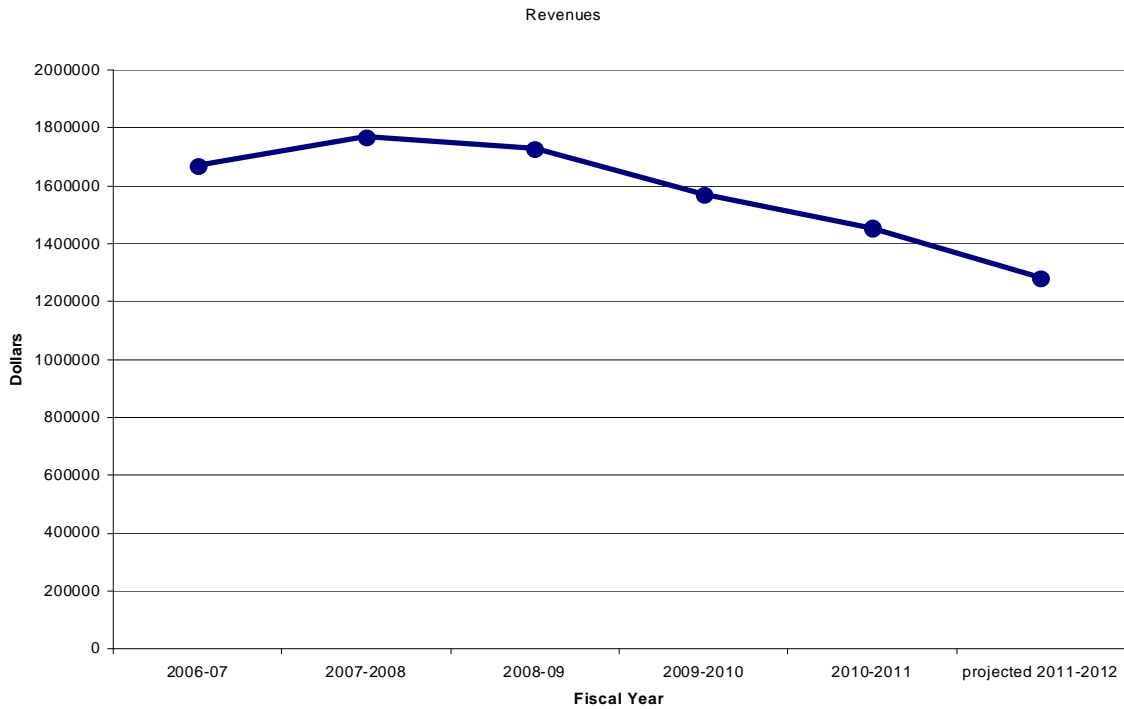
PROGRAM DISCUSSION

Programs: The Mendocino County Library District provides 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 District provides and improves 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 District provides 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 District encourages 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 2010-11

Programs: Led by the innovation and extraordinary outreach of their individual “Friends of the Library” group, the District’s branches were able to obtain donations of magazines and newspapers despite 75% decrease in the “book” budget. In many cases, these donations allowed the libraries to increase magazine subscriptions available to the public.

Public Trust: The Ukiah branch of the Mendocino County Library began on-going collaboration with EDD to provide on-line job hunting classes twice a month. In addition, through a grant from the State Library the district offers the Job Accelerator Program online. Citizens may access this program from home as well as from Library branches. Internet use is now tracked by average monthly use per computer per branch. Willits branch, with 135.15, has the highest use of internet computers, followed closely by Ukiah branch with 134.55.

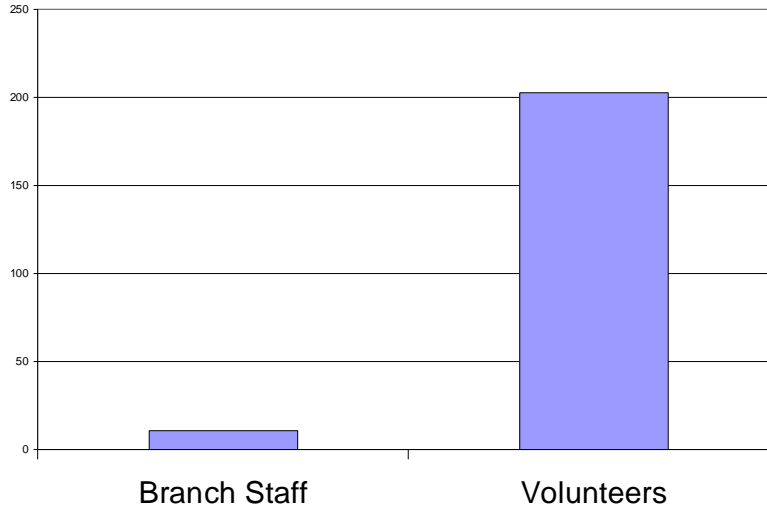
Practices: This year the District began counting its wireless users as per the F/Y 10-11 workplan. Branches average 2,000 sessions monthly and will now be able to track growth on-going. The friends of the various branch libraries continue to provide over \$60,000 in donated monies so that the libraries can continue to purchase new books, audiobooks and DVDs. Finally the Library District offers a very popular downloadable audiobook program; thus allowing county residents to listen to them on their iPods and mp3 players.

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People: The Mendocino County Library averages over 30 programs per month, including adult, children and family programming. A strong volunteer base provided 1600 hours of staffing assistance per month. The Library District has over 18 volunteers to every one staff member.



GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: It is once again the Library District’s goal to maintain services to the extent possible under the fiscal challenges. The goal is to see a circulation reduction of less than 15% even when reducing hours an additional 20-25%. Staff will continue to work with Human Resources to restructure the Library District and its hours within budget constraints.

Public Trust: The major objective for FY 2011-12 is to design its core services and functions in a way that creates a sustainable model of services. To this end the staff will be seeking public input as the District reconfigures itself within funding limitations. It will have a new model in place by July 1, 2012.

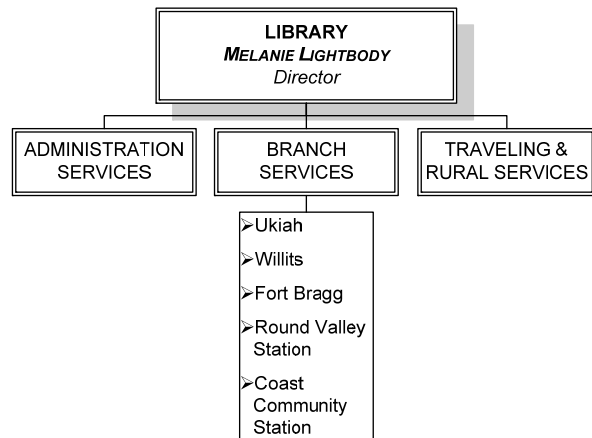
Practices: Maintain access to collections and services with adequate open hours in the Library branches and with virtual customers online. As well, it will strive to provide best practice in professional librarianship, library planning and administration.

People: With the continued loss of regular staffing and lack of funding for on-call staff, the Library District will have unexpected operating hours, shifts and reductions. Willits, Fort Bragg and Ukiah branches will be reducing regular open hours up to 20% for FY 2011-12. The District will explore flexible yet safe models of staffing this year, continuing to broaden the use of volunteers within training and supervising constraints.

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 salaries at the library branches and bookmobile.

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 libraries & bookmobile.

Fixed Assets

- ◇ Acct. 4370 Provides for HVAC unit for the Ukiah library.

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.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department reflecting a reduction in staffing and hours of operation for library branches throughout the County.

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MELANIE WEBBER LIGHTBODY, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/11

Revenues

824100 Interest	7,000	1,919	1,000	1,490	1,000	1,000	
824110 Endow Fund Interest	0	0	40,000	0	0	0	
825490 State Other	200,000	191,481	132,000	119,584	90,000	90,000	
825496 State Library Grant	30,500	31,950	30,500	71,484	5,000	5,000	
826370 Library Services	40,000	48,984	42,000	36,484	42,000	42,000	
827600 Other Sales	3,000	3,263	2,000	2,366	2,000	2,000	
827700 Other	0	6,182	0	0	0	0	
827705 Pay Telephone	0	0	0	0	0	0	
827707 Donation	2,000	0	1,500	4,026	1,500	1,500	
827802 Oper Transfer In	1,285,984	1,285,984	1,204,662	1,204,662	1,206,700	1,206,700	
Total Revenues	1,568,484	1,569,763	1,453,662	1,440,097	1,348,200	1,348,200	0

Salaries & Employee Benefits

861011 Regular Employees	771,913	718,796	685,295	590,825	621,799	621,799	
861012 Extra Help	41,000	56,014	45,000	41,029	35,000	35,000	
861013 Overtime Reg Emp	6,000	5,103	6,000	2,350	5,500	5,500	
861021 Co Cont Retirement	104,568	95,109	89,910	79,307	115,285	115,285	
861022 Co Cont OASDI	43,441	39,821	36,251	32,093	36,817	36,817	
861023 Co Cont Medicare	10,512	10,517	9,694	8,584	8,838	8,838	
861024 Co Cont Retire Incr	38,363	34,709	40,116	35,359	52,859	52,859	
861030 Co Cont Health Ins	165,133	142,488	139,598	107,639	104,037	104,037	
861031 Co Cont Unemp Ins	5,466	5,466	11,064	11,064	14,223	14,223	
861035 Co Cont Workers Comp	26,322	26,322	20,194	20,194	16,306	13,676	
Total Salaries & Employee Benefits	1,212,718	1,134,346	1,083,122	928,445	1,010,664	1,008,034	0

Services & Supplies

862060 Communications	20,000	23,974	24,000	27,743	20,000	20,000	
862090 Household Expense	56,000	64,785	67,920	53,387	53,500	53,500	
862101 Insurance - General	18,032	18,032	148,427	148,427	128,473	94,520	
862120 Maint - Equip	13,000	6,209	13,000	4,757	13,000	13,000	
862130 Maint - Strc/Impr/Grnds	35,000	33,799	45,000	21,273	44,000	44,000	
862150 Memberships	800	475	800	295	600	600	
862170 Office Expense	23,000	23,389	17,200	11,083	30,000	30,000	
862185 Medical/Dental Svcs	500	0	0	423	500	500	
862187 Education & Training	1,000	593	1,000	119	1,000	1,000	
862189 Prof/Spec Svcs - Other	140,000	121,804	139,500	112,504	130,000	130,000	
862190 Publ/Legal Notice	650	1,561	650	432	500	500	
862239 Spec Dept Expense	30,000	44,509	6,000	8,591	14,000	14,000	
862250 Trans/Travel	10,000	6,601	10,000	6,722	14,000	14,000	
862253 Travel Out of County	2,500	(228)	1,000	244	1,000	1,000	
862260 Utilities	67,000	55,506	62,000	55,271	76,500	76,500	
Total Services & Supplies	417,482	401,010	536,497	451,270	527,073	493,120	0

Fixed Assets

864370 Equipment	10,000	0	0	233,860	5,000	5,000	
Total Fixed Assets	10,000	0	0	233,860	5,000	5,000	0

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Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/11</i>							
Expend Transfer & Reimb							
865380 Intrafund Transfer	(31,000)	(34,779)	(45,000)	(11,364)	(35,000)	(35,000)	
865802 Oper Transfer Out	0	8,168	0	0	0	0	
Total Expend Transfer & Reimb	(31,000)	(26,611)	(45,000)	(11,364)	(35,000)	(35,000)	0
Total Net Appropriations	1,609,200	1,508,745	1,574,619	1,602,211	1,507,737	1,471,154	0
Total Fund Balance Contribution	40,716	(61,018)	120,957	162,115	159,537	122,954	0

COUNTY OF MENDOCINO
2011-12
RECOMMENDED BUDGET

