

CITY OF SAUSALITO LIBRARY BUDGET MESSAGE FY 2006-2007

ORGANIZATION:

The Sausalito Public Library serves the community by providing access to a broad and balanced range of books, online databases, magazines, newspapers, pamphlets, and audio-visual materials. These form a resource to assist individuals with self-education, recreational and general interest reading, research, school assignments, as well as career and business information.

Library Administration

The City Librarian is charged with long-range planning and is responsible for the daily operation of the Library, including its finances, personnel, scheduling, patron services and technical services. As the director of a member library in MARINet (a consortium of all public libraries in Marin County) the City Librarian serves on its board of directors, and is involved in planning and administration of the consortium. She also spends substantial time keeping abreast of library-related technological changes as well as planning and managing their implementation. She serves on the administrative board of the North Bay Cooperative Library System, a regional network of public and college libraries, attends Library Board and City Council meetings, and acts as liaison with the Friends, Library Foundation, and other community groups in fundraising efforts. As a member of the City's management team she serves on the employee risk management team and other committees as assigned, attends department head meetings and reports to the City Manager.

Patron Services

In addition to maintaining an up-to-date collection designed to meet the needs of library users of differing ages and interests, the Library offers professional reference and circulation services. Reference services include assistance and instruction in using the collection and its catalog and referral to other agencies, organizations and institutions as appropriate. Circulation services include checking books out and in, placing reserves, filling interlibrary loan requests, controlling lost and overdue materials, and shelving library materials.

Interlibrary loans are supplied primarily through membership in MARINet and the North Bay Cooperative Library System. A universal borrowing system allows Sausalito residents to use other libraries throughout California and vice versa. Any inequity is reimbursed by California State funds.

Four Internet access workstations with word processing and spreadsheet software, wireless access to the Internet for patrons with laptops, a workstation for accessing databases licensed by the library, a microfiche reader-printer, and a copy machine are available for public use.

Weekly story times and special children's programs are popular and well attended. Adult programs include a speaker series every other month and one-on-one Internet instruction. . An outreach program staffed by volunteers delivers library materials to homebound residents of Sausalito. Special fee-based services include notary, passport verification for new passports, and test proctoring.

Library Technical Services

Library technical services include selection, acquisition, cataloging, processing, and updating of all materials. The Librarian, Assistant Librarian, and Children's Librarian select library materials.

Staff using our automated library system together with the Internet orders most library materials. We purchase the cataloging and processing of materials from a vendor. Cataloging is transferred over the Internet and loaded into our automated library system as we receive the essentially shelf-ready items from the vendor.

Our membership in MARINet provides circulation services, online public access catalog (OPAC), and technical support at the central site. The system staff administers the central site computer services and other system-wide tasks. The City Librarian attends meetings concerning the budget, system policies, and general system management. Staff attends circulation; technical services and reference committee meetings to receive training, discuss mutual concerns, and set system-wide standards.

FY 2005-06 ACCOMPLISHMENTS:

- Celebrated the Library's 100th anniversary with a public reception, Friends Dinner, special exhibit, and special issue of the Sausalito Historical Society Newsletter
- Painted and carpeted the Library (funded by Library Capital Improvement Fund) and installed etched glass in Library entrance door (funded by Friends of the Library)
- Implemented a new revenue-creating service: passport verification for new passports
- Achieved Centennial Fund three-year goal (in money received and pledged through June 2007)
- Established the Sausalito Library Foundation with a bequest from the estate of former Friends president K.T. Kalbfleisch and other donations

FY 2006-07 GOALS AND OBJECTIVES:

- Continue to develop the newly established Sausalito Library Foundation
- Create a short- and long-range strategic plan involving the Library Board, the Friends of the Library, the Library Foundation and the community-at-large
- Improve the Library's section of the City's webpage
- Continue updating the Library Policies manual
- Ensure the continuity and sustainability of library administration and operations

SIGNIFICANT EXPENDITURE CHANGES:

Library Department

Increase of \$21,036

The increase includes the library's supplemental request of \$14,674 to reinstate the Librarian II position to full-time.

City of Sausalito

Library		2005		2006		2006		2007		Increase (Decrease)
Budget FY 2007		Actual	Adjusted	Actual	Thru Apr 06	Requested	Year Budget			
Account	Description	2005 Actual	2006 Adjusted Budget	2006 Actual	2007 Requested	2007 Requested	2007 Requested	2007 Requested	2007 Requested	Over Prior
100-690-1000-110	Salaries & Wages Expense	344,214	366,232	293,993	368,257	368,257	2,025			
100-690-1000-130	Overtime	-	-	-	-	-	-			
100-690-1000-140	Auto Allowance	3,004	3,000	2,539	3,000	3,000				
100-690-2000-215	Cafeteria Plan	21,621	25,040	20,245	37,702	37,702	12,661			
100-690-2000-220	Social Security	8,070	8,657	6,566	5,160	5,160	(3,497)			
100-690-2000-221	Medicare	3,681	5,199	3,125	5,340	5,340	141			
100-690-2000-230	PERS Employer Contrib	21,686	28,170	24,202	39,807	39,807	11,637			
100-690-2000-251	State Unemployment	3,428	3,586	2,918	3,683	3,683	97			
100-690-2000-260	Workers' Compensation	1,435	4,212	1,716	1,596	1,596	(2,616)			
100-690-2001-002	Salary Savings	-	(2,689)	-	(2,762)	(2,762)	(73)			
	Total Salaries & Benefits	407,139	441,407	355,304	461,783	461,783	20,375			
100-690-3000-320	Professional Services Expense	7,069	7,000	6,453	7,000	7,000				
100-690-3000-341	Outside Computer Services	23,956	25,000	24,047	25,000	25,000				
100-690-4000-412	Utilities - Telephone	1,601	1,000	968	1,000	1,000				
100-690-4000-431	Repair Machinery & Equip	728	1,500	2,262	1,500	1,500				
100-690-4000-442	Copy Machine Rental	1,019	700	515	700	700				
100-690-5000-581	Conferences	916	1,100	497	1,100	1,100				
100-690-5000-583	Mileage Reimbursement	114	300	209	300	300				
100-690-5000-586	Membership	30	400	140	400	400				
100-690-6000-611	Office Supplies	6,328	5,500	4,591	5,500	5,500				
100-690-6000-612	Postage	575	800	823	800	800				
100-690-6000-640	Books	67,786	63,800	37,501	63,800	63,800				
100-690-6000-641	Newspapers & Periodicals	10,128	10,000	10,673	10,000	10,000				
100-690-6000-642	Audio Visual Materials	4,405	4,400	3,341	4,400	4,400				
100-690-6000-643	Book Processing	6,348	7,100	4,847	7,100	7,100				
100-690-6000-650	Computer Parts & Supplies	-	-	-	-	-				
100-690-9100-260	Transfer to Employee Leave Fd	-	2,189	1,095	2,850	2,850	661			
	Total Operations Expense	131,002	130,789	97,960	131,450	131,450	661			
	Total Library	538,141	572,196	453,264	593,233	593,233	21,036			

Library Department		FY 2007
100-690		
Account No. & Title	Quantity, brief description and justification of items requested	Requested Appropriations
1000-110 Salaries & Wages	Salaries for Library staff	368,257
1000-140 Auto Allow	Auto allowance of \$300 per month paid to City Librarian	3,000
2000-215 Cafeteria Plan	Plan replaces what is previous years was paid for Health plan coverage - Kaiser or Blue Cross, Dental coverage, Term Life insurance, and Long Term Disability insurance	37,702
2000-220 Social Security	6.2% tax paid for part-time employees not covered by CalPERS pension.	5,160
2000-221 Medicare	Employees hired after April 1986 pay 1.45% of pay with Employer matching at same rate	5,340
2000-230 PERS Employer Cont	13.966% is the contribution rate for PERS salary.	39,807
2000-251 State Unemployment	State Unemployment based on 1% of Salary	3,683
2000-260 Workers' Comp	Workers Comp charged to Department based on .3% of FY 06/07 premium and SIR of \$532,082	1,596
2001-002 Salary Savings	Salary savings set at .75% of Salaries	(2,762)
Total Salaries and Benefits		461,783
3000-320 Professional Svcs.	Annual contract with North Bay Cooperative Library System, bookbinding and repair, microfilming, children's programs, clean and refinish library counters, and miscellaneous professional services	7,000
3000-341 Outside Computer Serv.	Sausalito's share of annual MARINet budget for our online library system (circulation and catalog services)	25,000
4000-412 Telephone	Telephone, FAX and modem lines	1,000
4000-431 Equipment Maintenance	Library's share of elevator maintenance and Library's share of annual copier contract, microfiche reader- printer and office machines maintenance and repair	1,500
4000-442 Copy Machine Rental	Library's 5% share of copy machine rental	700
5000-581 Conferences	Conferences, conventions, meetings, workshops CLA and Innovative Interfaces conferences InfoPeople library workshops, MS Office workshops	1,100
5000-583 Mileage Reimburse	For staff attending meetings, workshops, etc. Includes parking fees	300

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5000-586	Memberships in:	400
Memberships	ALA, CLA, BAYA, CHS	
6000-611	Library-related and program supplies, computer,	
Office Supplies	office, microfiche reader-printer and electrical	5,500
	supplies	
6000-612	Library's pro-rated share of postage machine use	800
Postage		
6000-640	For books received in FY 2006-07 (see Note 1)	63,800
Books		
6000-641	Magazines and newspaper subscriptions	10,000
Subscriptions		
600-642	Videos, CDs, audio cassettes and DVDs	4,400
Audio-Visual		
6000-643	Pay to outsource vendor to catalog and process	7,100
Book Processing	books, and to pay for title searches in the OCLC database	
9100-260	1% Contribut to Employee Leave Fund for accrued vac, sick, comp	
Transfer to EE Leave Fd		2,850
	Total Operations	131,450
	Total Library	593,233
	Note 1:	
	The book budget shown here included \$50,000 contribution	
	Friends of Library.	

Salaries for Library Department									
FY 2007									
Job Class	Step @ 6/30/06	Salary @ 6/30/06	2007 Salary	Employer PERS	Social Security	Medicare	Auto Allow	Cafeteria Plan	Total
Library									
City Librarian	N/A	93,299	95,641	13,357		1,387	3,000	6,409	119,794
Librarian II (new position)	2 (fy 07)	-	53,978	7,538		783	-	10,946	73,245
Librarian I (57%)	5	31,242	32,026	4,473		464	-	3,407	40,370
Senior Library Asst	5	53,060	54,392	7,596		789	-	5,994	68,770
Finance Assistant	Y rated	48,989	48,989	6,842		710	-	10,946	67,488
		226,590	285,025	39,807	-	4,133	3,000	37,702	369,667
Hourly Wages		139,636	83,232	-	5,160	1,207	-	-	89,599
		366,226	368,257	39,807	5,160	5,340	3,000	37,702	459,266
Note:									
Salaries are projected at one step higher than the employee is currently.									
Library Assistant II position substituted with hourly employees.									

LIBRARY WAGES CALCULATION						
Temporary Hourly Employees					FY 2007	
Leave and Weekend Coverage						
Vacation and Floating Holiday Replacement						
	name	days	hrs	hr. rate	Amount	
	City Librarian	24	95	Lib I	2,430	
	Librarian	15	56	Lib I	1,433	
	Library Assistant	19	71	LA I	1,277	
	Library Assistant	17	64	LA I	1,151	
	Librarian	7	53	Lib I	1,356	
			339	sub-total	7,647	
Administrative Leave Replacement						
	name	days	hrs	hr. rate	Amount	
	City Librarian		45	Lib I	1,151	
			45	sub-total	1,151	
Sick Leave Replacement						
	name	days	hrs	hr. rate	Amount	
	City Librarian		45	Lib I	1,151	
	Librarian		45	Lib I	1,151	
	Library Assistant		45	LA I	810	
	Library Assistant		45	LA I	810	
	Librarian		51	Lib I	1,305	
			231	sub-total	5,227	
Sunday Hours (48 Sundays)						
			264	LA I	4,749	
			240	Lib I	6,139	
			504	sub-total	10,888	
Hourly Backfill for frozen Library Assistant I @ 19.66						
	Library Asst. I	80%	1352		26,580	
			1352		26,580	
Misc. Replacement(meetings, training, planning, children's programs)						
	name	days	hrs	hr. rate	Amount	
	Librarian 1		715	Lib I	18,290	
	Lib. Asst. 1		473	LA I	8,509	
			1188	sub-total	26,799	
Four Library pages @						
			520	9.50	4,940	
			Avg Pay			
	Lib 1		25.58			
	LA 1		17.99			
			HOURS			
Total Wages			4,179		83,232	

City of Sausalito
Library Department
FY 2007

Supplemental Budget Request

Restore Librarian II position

The Library is requesting that the Librarian II position be restored.

In July 2004, when the previous Librarian II retired, her position was not funded in an effort to close the City's budget deficit. Although some of the duties associated with this position are now divided among three hourly employees, the long-term effect is and has been detrimental to library services.

- The Librarian II position is the #2 person with an overall understanding of the Library, enabling continuity and providing support for the City Librarian in her absence. The City Librarian's increased responsibilities and time demands associated with fundraising efforts and with the new Sausalito Library Foundation have taken her away from administering the Library's daily operations. At the same time, the absence of a full-time Librarian II has placed a greater demand on her time to oversee daily operations and collection development. A full-time professional in the #2 position will improve daily Library operations, collection development, quality of service, and continuity.
- Without the Librarian II position, the quality of succession planning for the City Librarian is decreased. The Sausalito Library has a long tradition of preserving continuity and maintaining operational stability by promoting from within. This has resulted in a high quality of service that our community has grown to expect. To continue that tradition, the Library needs to start training a full-time employee in the #2 position to assist and, perhaps, succeed the City Librarian.

BUDGET IMPACT: Increase of approximately \$26,000 (if benefits are calculated at 35% of salary)

City of Sausalito
Library Department
FY 2007

Supplemental Budget Request

**Increase Hourly Wages by 5%
(to match the SEIU group's increases)**

All libraries in Marin County tie wage increases of hourly employees to their full-time equivalent classifications. Up until 2004-05 Sausalito followed the same practice.

In 2004-05 the Library was told to wait until 2005-06 to implement adjustments to hourly wages that matched the percentage increases given to the SEIU group in 2004-05. The adjustment was made in July 2005.

The Library is requesting a similar adjustment be made in July 2006: Increase the hourly wages to reflect the 5% received by the SEIU group in its latest MOU (from July 2005-July 2006).

More than half of the Library's open hours are covered by hourly employees. Thus, it will become increasingly difficult to manage the Library and retain its hours of operation if Sausalito cannot remain competitive with neighboring libraries.

BUDGET IMPACT: Increase of \$6,982