

Library

**CITY OF SAUSALITO
LIBRARY BUDGET MESSAGE
FY 2007-2008**

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. Access to the Internet is provided in the Library at workstations and via a wireless access point. Together, these various formats provide 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, using the Internet, 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 orders most library materials using our automated library system together with the Internet. Cataloging and processing of most materials is outsourced. Most of the cataloging is done live over the Internet by the outsource vendor who then sends the Library essentially shelf-ready books.

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 2006-07 ACCOMPLISHMENTS:

- Hired Library Consultant Ruth Metz to assist with a strategic plan for the Library. The process will be funded by the Sausalito Library Foundation and administered by the Library Board of Trustees.
- Reinstated and filled the full-time Librarian II position.
- Upon Phyllis Brickman's retirement, promoted Peggy Gill to Senior Library Assistant, and hired Lindsay Wyatt as Library Assistant II.
- Completed the third year (and final) year of contributions from the Friends of the Library's Centennial Fund to the Library's book budget (\$50,000 per year to help with a book budget that was reduced from \$63,800 to \$13,800).
- Celebrated the publication of A Place of Innocent Recreations: history of the Sausalito Public Library, written by Elizabeth (Betsy) Stroman and designed by Barbara Geisler.

FY 2007-08 GOALS AND OBJECTIVES:

- Create a long-range strategic plan involving the Library, the Friends of the Library, the Library Foundation, City Council, related city departments and commissions, and the community at large.
- Develop and implement one or two special library projects to be funded by the Library Foundation.
- Improve the Library's section of the City's web page by regularly updating it and adding new interactive features.
- Develop and implement programs to increase collaboration with any of the following: Recreation Department, schools, seniors, arts and other groups in areas where our missions, services and programs align.
- Ensure the continuity and sustainability of library operations and materials.

SIGNIFICANT EXPENDITURE CHANGES:

Library Department

The Friends of the Library's Centennial Fund will no longer be contributing \$50,000 annually to the Library's book budget. This will reduce the book budget from \$63,600 to \$13,600. See *Supplemental Request for details*.

City of Sausalito									
Library									
Budget FY 2008									
									Increase
									(Decrease)
									Over Prior
Account	Description	2006 Actual	2007 Adjusted Budget	2007 Actual Thru Mar 07	2008 Requested	Year Budget			
100-690-1000-110	Salaries & Wages Expense	345,944	371,341	292,999	369,988	(1,353)			
100-690-1000-130	Overtime	-	-	-	-	-			
100-690-1000-140	Auto Allowance	3,000	3,000	2,308	3,000	-			
100-690-2000-215	Cafeteria Plan	24,005	37,702	19,723	35,720	(1,982)			
100-690-2000-220	Social Security	7,670	5,160	6,486	5,161	0			
100-690-2000-221	Medicare	3,671	5,340	3,082	5,365	25			
100-690-2000-230	PERS Employer Contrib	27,631	39,807	22,728	36,269	(3,538)			
100-690-2000-251	State Unemployment	3,438	3,683	2,798	3,700	17			
100-690-2000-260	Workers' Compensation	1,716	1,596	508	852	(744)			
100-690-2001-002	Salary Savings	-	(2,762)	-	(2,775)	(13)			
	Total Salaries & Benefits	417,076	464,867	350,632	457,279	(7,587)			
100-690-3000-320	Professional Services Expense	6,453	7,000	6,654	7,000	-			
100-690-3000-341	Outside Computer Services	24,706	25,000	23,101	29,390	4,390			
100-690-4000-412	Utilities - Telephone	1,200	1,000	791	1,000	-			
100-690-4000-431	Repair Machinery & Equip	2,287	1,500	125	1,500	-			
100-690-4000-442	Copy Machine Rental	661	700	483	700	-			
100-690-5000-581	Conferences	766	1,100	1,085	1,100	-			
100-690-5000-583	Mileage Reimbursement	274	300	203	300	-			
100-690-5000-586	Membership	140	400	165	400	-			
100-690-6000-611	Office Supplies	5,794	5,500	4,136	5,500	-			
100-690-6000-612	Postage	1,024	800	420	800	-			
100-690-6000-640	Books	73,157	63,800	52,042	63,800	-			
100-690-6000-641	Newspapers & Periodicals	10,177	10,000	11,718	10,000	-			
100-690-6000-642	Audio Visual Materials	4,768	4,400	4,261	4,400	-			
100-690-6000-643	Book Processing	7,599	7,100	3,805	7,100	-			
100-690-6000-650	Computer Parts & Supplies	-	-	1,050	-	-			
100-690-9100-260	Transfer to Employee Leave Fd	2,189	2,850	2,138	2,868	17			
	Total Operations Expense	141,194	131,450	112,176	135,858	4,407			
	Total Library	558,270	596,317	462,808	593,137	(3,180)			

	Library Department		FY 2008
	100-690		
Account No.	Quantity, brief description and justification		Requested
& Title	of items requested		Appropriations
1000-110	Salaries for Library staff		369,988
Salaries & Wages			
1000-140	Auto allowance of \$250 per month paid to		3,000
Auto Allow	City Librarian		
2000-215	Plan replaces what is previous years was paid		35,720
Cafeteria Plan	for Health plan coverage - Kaiser or Blue Cross,		
	Dental coverage, Term Life insurance, and		
	Long Term Disability insurance		
2000-220	6.2% tax paid for part-time employees not covered		5,161
Social Security	by CalPERS pension.		
2000-221	Employees hired after April 1986 pay 1.45%		5,365
Medicare	of pay with Employer matching at same rate		
2000-230	Employer contribution for employee pension		36,269
PERS Employer Cont			
2000-251	State Unemployment based on 1% of Salary		3,700
State Unemployment			
2000-260	Workers Comp charged to Department based		852
Workers' Comp	on .05% of FY 07/08 premium and SIR of \$426,231		
2001-002	Salary savings set at .75% of Salaries		(2,775)
Salary Savings			
	Total Salaries and Benefits		457,279
3000-320	Annual contract with North Bay Cooperative Library		7,000
Professional Svcs.	System, bookbinding and repair, microfilming,		
	children's programs, clean and refinish library		
	counters, and miscellaneous professional services		
3000-341	Sausalito's share of annual MARINet budget for our		29,390
Outside	online library system (circulation and catalog		
Computer Serv.	services). 16% price increase		
4000-412	Telephone, FAX and modem lines		1,000
Telephone			
4000-431	Library's share of elevator maintenance and Library's		1,500
Equipment	share of annual copier contract, microfiche reader-		
Maintenance	printer and office machines maintenance and repair		
4000-442	Library's 5% share of copy machine rental		700
Copy Machine Rental			
5000-581	Conferences, conventions, meetings, workshops		1,100
Conferences	CLA and Innovative Interfaces conferences		
	InfoPeople library workshops, MS Office workshops		
5000-583	For staff attending meetings, workshops, etc.		300
Mileage Reimburse	Includes parking fees		

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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. Friends no longer contributing \$50,000 for books.		63,800
Books	Contribution to be made by General Fund (see supplemental request)		
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			2,868
	Total Operations		135,858
	Total Library		593,137

LIBRARY WAGES CALCULATION						
Temporary Hourly Employees				FY 2008		
Leave and Weekend Coverage						
Vacation and Floating Holiday Replacement						
	name	days	hrs	hr. rate	Amount	
	City Librarian	24	95	Lib I	2,552	
	Librarian II	15	56	Lib I	1,504	
	Library Assistant	19	71	LA I	1,341	
	Library Assistant	17	64	LA I	1,209	
	Librarian I	7	53	Lib I	1,424	
			339	sub-total	8,030	
Administrative Leave Replacement						
	name	days	hrs	hr. rate	Amount	
	City Librarian		45	Lib I	1,209	
			45	sub-total	1,209	
Sick Leave Replacement						
	name	days	hrs	hr. rate	Amount	
	City Librarian		45	Lib I	1,209	
	Librarian II		45	Lib I	1,209	
	Library Assistant		45	LA I	850	
	Library Assistant		45	LA I	850	
	Librarian I		51	Lib I	1,370	
			231	sub-total	5,488	
Sunday Hours (48 Sundays)			264	LA I	4,987	
			240	Lib I	6,446	
			504	sub-total	11,433	
Hourly Backfill for frozen Library Assistant I @ 20.64						
	Library Asst. I	80%	1,430		29,515	
			1430		29,515	
Misc. Replacement(meetings, training, planning, children's programs)						
	name	days	hrs	hr. rate	Amount	
	Librarian 1		650	Lib I	17,459	
	Lib. Asst. 1		260	LA I	4,911	
			910	sub-total	22,370	
Four Library pages @			520	9.98	5,190	
			Avg Pay			
	Lib 1		26.86			
	LA 1		18.89			
			HOURS			
Total Wages			3,979		83,235	

City of Sausalito		
Library Department		
Budget FY 2008	<u><i>Supplemental Budget Request</i></u>	
<u>Description</u>	<u>Total</u>	
That the City fully fund the Library book budget without assistance from donations	50,000	request from general fund
In the 2005 budget year the Library sustained a \$50,000 reduction in its book budget (from \$63,800 down to \$13,800). For the past 3 years the Centennial Fund of the Friends has contributed \$50,000 each year so that the Library could continue to purchase an adequate number of books.		
The Centennial Fund contribution will end in June 2007. The Friends see their role as supplementing not supplanting the Library's budget and therefore set a limit to the number of years they would assist the Library and City with its budget crisis.		
Without the Friends' contribution the Library's book budget will be reduced by 78% to \$13,800. Instead of purchasing approximately 2,500 - 3,000 books a year, the Library would only be able to purchase around 500-700 books.		
If the City were to fully fund the current book budget of \$63,800 without the Friends contribution, the budget would still be below its total of \$84,000 in 2004, below a peak of \$98,000 in 2002 & 2003 and below a total of \$70,000 ten years ago in 1998.		
Maintaining the book budget at \$63,800 does not take into account price increases or increase the total number of books that can be purchased in a year, but it will at least keep the budget from slipping below its current level.		