

**Mountain Valley Region  
Analysis of CLSA Service Cuts**

*Formula for assigning costs for produces and services*

Member Library	Population	% of Total	Budget 2009/10	% of Total	Average %
Alpine County	1,222	0.05%	274,131	0.49%	0.27%
Colusa County	21,910	0.87%	552,906	0.99%	0.93%
EI Dorado County	179,722	7.14%	2,579,427	4.62%	5.88%
Folsom Public	72,590	2.89%	1,551,700	2.78%	2.83%
Lincoln Public	39,758	1.58%	870,490	1.56%	1.57%
Mono County	9,702	0.39%	1,001,301	1.79%	1.09%
Nevada County	184,489	7.33%	1,854,687	3.32%	5.33%
Placer County	184,489	7.33%	3,947,148	7.07%	7.20%
Roseville Public	103,154	4.10%	2,803,266	5.02%	4.56%
Sacramento Public	1,351,825	53.73%	31,436,078	56.32%	55.03%
Sutter County	95,878	3.81%	1,175,519	2.11%	2.96%
Woodland	55,867	2.22%	1,591,181	2.85%	2.54%
Yolo County	143,199	5.69%	5,589,557	10.01%	7.85%
Yuba County	71,929	2.86%	592,977	1.06%	1.96%
<b>Total</b>	<b>2,515,734</b>	<b>100.00%</b>	<b>55,820,368</b>	<b>100.00%</b>	<b>100.00%</b>

Funding Reduction	TBR 9/10	PLF-Est 10/11
Alpine County	521	398
Colusa County	19,110	7,426
EI Dorado County	1,510	60,869
Folsom Public	114,395	23,895
Lincoln Public	9,141	13,748
Mono County	14,384	4,554
Nevada County	1,087	32,999
Placer County	2,520	63,608
Roseville Public	50,198	38,718
Sacramento Public	243,717	459,436
Sutter County	67,525	33,158
Woodland	87,986	19,158
Yolo County	1,410	48,712
Yuba County	11,104	24,539
<b>Total</b>	<b>624,608</b>	<b>831,218</b>

CSLA Databases	
2010/11 costs	
Chilton	28,910
hosting fee	1,200
<b>Total</b>	<b>30,110</b>

CLSA Costs per Lib \* Admin is the local dues/member share not CLSA PC&E allocation

Member Library	Databases	Delivery	Ref Training	Admin*	Total
Alpine County	81	1,356	1,003	847	3,287
Colusa County	280	5,096	1,054	1,284	7,714
EI Dorado County	1,771	3,437	1,440	5,034	11,682
Folsom Public	853	5,096	1,173	2,542	9,664
Lincoln Public	473	5,096	1,098	1,284	7,951
Mono County	328	2,667	1,033	1,284	5,312
Nevada County	1,604	5,096	1,241	2,542	10,483
Placer County	2,169	5,096	1,457	5,034	13,756
Roseville Public	1,373	5,096	1,274	5,034	12,777
Sacramento Public	16,568	5,096	4,324	12,714	38,702
Sutter County	891	5,096	1,236	2,542	9,765
Woodland	763	5,096	1,137	2,542	9,538
Yolo County	2,364	5,096	1,352	5,034	13,846
Yuba County	590	5,096	1,178	2,542	9,406
<b>Total</b>	<b>30,110</b>	<b>63,516</b>	<b>20,000</b>	<b>50,259</b>	<b>163,885</b>

LSTA Project Renewal Costs March 2012

OverDrive 2011/1/12	Platform	Materials	EzProxy hosting	Total
Member Library				
Alpine	43	197	50	290
Colusa County	94	351		445
EI Dorado	1,982	2,681	50	4,713
Folsom	861	1,276		2,137
Lincoln	531	334	50	915
Mono County	224	491	50	765
Nevada County	1,632	1,997	50	3,679
Roseville	1,612	2,183		3,795
Sutter County	865	1,280		2,145
Willows Public	203	468		671
Woodland	624	1,021		1,645
Yuba County	746	1,152		1,898
<b>Total</b>	<b>9,417</b>	<b>13,431</b>	<b>250</b>	<b>23,098</b>

Job Accelerator	
Alpine County	5
Colusa County	97
EI Dorado County	799
Folsom Public	323
Lincoln Public	159
Mono County	43
Nevada County	581
Placer County	820
Roseville Public	108
Sacramento Public	6,392
Sutter County	426
Woodland	248
Yolo County	636
Yuba County	320
<b>Total</b>	<b>10,957</b>

## **IF CLSA FUNDING GOES AWAY...**

If California Library Services Act (CLSA) funding is completely eliminated, what programs/services are actually affected? For NLS, the following will be affected:

- Equal access – the ability for any resident served by an NLS member library to receive services from other member libraries. Several library directors have expressed concerns about non-resident fees being put in place if CLSA (e.g., TBR) is eliminated.
- Staff development – we work with Infopeople and other organizations to bring workshops and training opportunities at a reduced cost or no cost!
- Delivery – our vans and drivers touch almost every library jurisdiction in the North Bay and Mountain Valley regions at least two times each week. We move library materials from one library to another, saving each of your libraries hundreds, if not thousands, of dollars in shipping costs.
- Libraries in the MVLS region use \$30,110 of CLSA money to pay for the Chilton's Database; Libraries in the NSCLS region use CLSA money to pay \$50,000 for Gale Databases and OCLC Resource Sharing and Group Catalog.

Literacy programs are also threatened. Every literacy dollar of state funding generates \$4 locally.

But more than just CLSA is at stake here! If CLSA funding goes away, LSTA funding is also jeopardized. And LSTA funds are used to fund many statewide programs:

- Califa
- California Center for the Book
- California of the Past Digital Storytelling Program
- California's Family Place Library Program
- Eureka Leadership Institute
- Infopeople
- Local History Digital Resources Project
- Making a Difference in Your Community
- Out of School Time Online Homework Help Program
- Public Library Staff Education Program

The above list is a sampling of programs that will be jeopardized. Many localized grants are also funded through LSTA. For example, for NLS members the 18-month subscription to Learning

Express' Job Accelerator and the shared OverDrive platform was funded through LSTA (\$70,580). The rural libraries in NLS are also part of the Library Access and Innovation Fund (formerly the Rural Library Initiative) that is providing \$166,000 this year for rural and tribal libraries. The System has applied for \$98,104 in LSTA grant funds for electronic resources for 2011. As a state, California receives over \$16M in LSTA funds. We need to do whatever we can to keep that money coming to us.

Expenditure Status Report  
 Library General Expenses  
 City of Woodland  
 7/1/2010 through 1/31/2011

Account Number	Adjusted Appropriation	Expenditures	Year-to-date Expenditures	Year-to-date Encumbrances	Balance	Prc't Used
101						
101-7710						
101-7710-5100						
101-7710-5110						
101-7710-5113	354,555.59	130,629.44	130,629.44	0.00	223,926.15	36.84
101-7710-5114	111,696.50	44,411.77	44,411.77	0.00	67,284.73	39.76
101-071-7710-5115	13,561.00	761.64	761.64	0.00	12,799.36	5.62
101-071-7710-5116	2,028.00	0.00	0.00	0.00	2,028.00	0.00
101-071-7710-5136	87.00	0.00	0.00	0.00	87.00	0.00
101-071-7710-5138	3,742.89	1,228.91	1,228.91	0.00	2,513.98	32.83
101-071-7710-5140	0.00	695.71	695.71	0.00	-695.71	0.00
101-071-7710-5141	32,806.27	15,247.34	15,247.34	0.00	17,558.93	46.48
101-071-7710-5144	56,310.52	20,284.40	20,284.40	0.00	36,026.12	36.02
101-071-7710-5145	28,364.44	10,412.46	10,412.46	0.00	17,951.98	36.71
101-071-7710-5148	11,640.00	5,010.00	5,010.00	0.00	6,630.00	43.04
101-071-7710-5150	600.00	0.00	0.00	0.00	600.00	0.00
101-071-7710-5151	55,944.00	22,533.00	22,533.00	0.00	33,411.00	40.28
101-071-7710-5157	59,040.00	23,547.24	23,547.24	0.00	35,492.76	39.88
101-071-7710-5199	2,988.04	1,453.13	1,453.13	0.00	1,534.91	48.63
Total PERSONNEL EXPENDITURES	5,309.84	2,631.85	2,631.85	0.00	2,677.99	49.57
	-21,202.00	0.00	0.00	0.00	-21,202.00	0.00
	717,472.09	278,846.89	278,846.89	0.00	438,625.20	38.87
101-7710-5200						
101-7710-5220						
101-7710-5221	3,030.00	1,050.15	1,050.15	0.00	1,979.85	34.66
101-7710-5222	6,010.00	1,907.82	1,907.82	342.30	3,759.88	37.44
101-071-7710-5224	2,025.00	1,152.18	1,152.18	0.00	872.82	56.90
101-071-7710-5226	900.00	162.04	162.04	0.00	737.96	18.00
101-071-7710-5231	29,500.00	18,928.24	18,928.24	0.00	10,571.76	64.16
101-071-7710-5236	100.00	0.00	0.00	0.00	100.00	0.00
101-071-7710-5240	11,500.00	3,176.33	3,176.33	0.00	8,323.67	27.62
101-071-7710-5241	36,265.00	17,418.98	17,418.98	14,207.57	4,638.45	87.21
101-071-7710-5241	3,500.00	484.99	484.99	2,023.79	991.22	71.68

**Expenditure Status Report**  
 Library General Expenses  
 City of Woodland  
 7/1/2010 through 1/31/2011

Account Number	Adjusted Appropriation	Expenditures	Year-to-date Expenditures	Year-to-date Encumbrances	Balance	Pct Used
101-071-7710-5262 CONTRACT SERVICES	49,940.00	0.00	0.00	1,312.95	48,627.05	2.63
<b>Total</b> SUPPLIES & SERVICES	142,770.00	44,280.73	44,280.73	17,886.61	80,602.66	43.54
101-7710-5300 EDUCATION & MEETINGS						
101-071-7710-5310 MEMBERSHIPS & DUES	1,000.00	1,000.00	1,000.00	0.00	0.00	100.00
101-071-7710-5340 EDUCATION INCENTIVE REIMBURSEMENT	2,500.00	410.00	410.00	0.00	2,090.00	16.40
<b>Total</b> EDUCATION & MEETINGS	3,500.00	1,410.00	1,410.00	0.00	2,090.00	40.29
101-7710-5500 CAPITAL EXPENSES						
<b>Total</b> CAPITAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
101-7710-5600 OTHER EXPENSES						
101-071-7710-5635 UTILITIES	29,741.00	19,778.47	19,778.47	0.00	9,962.53	66.50
101-071-7710-5649 TECHNOLOGY SERVICES CHARGEBACK	70,283.07	0.00	0.00	0.00	70,283.07	0.00
<b>Total</b> OTHER EXPENSES	100,024.07	19,778.47	19,778.47	0.00	80,245.60	19.77
<b>Total</b> GENERAL FUND	963,766.16	344,316.09	344,316.09	17,886.61	601,563.46	37.58
<b>Grand Total</b>	963,766.16	344,316.09	344,316.09	17,886.61	601,563.46	37.58

**Expenditure Status Report**  
 Library Trust Fund Expenditures  
 City of Woodland  
 7/1/2010 through 1/31/2011

Account Number	Adjusted Appropriation	Expenditures	Year-to-date Expenditures	Year-to-date Encumbrances	Balance	Pct Used
917 LIBRARY TRUST FUND						
917-7715 LIBRARY FOUNDATION						
917-7715-5100 PERSONNEL EXPENDITURES						
917-071-7715-5113 HOURLY WAGES - TEMPORARY	195,020.04	19,572.99	19,572.99	0.00	175,447.05	10.04
917-071-7715-5140 WRKRS COMP/LIAB INS	12,481.28	1,252.66	1,252.66	0.00	11,228.62	10.04
917-071-7715-5151 UNEMPLOYMENT INSURANCE	1,029.90	169.13	169.13	0.00	860.77	16.42
917-071-7715-5157 MEDICARE INSURANCE	0.00	283.82	283.82	0.00	-283.82	0.00
Total PERSONNEL EXPENDITURES	208,531.22	21,278.60	21,278.60	0.00	187,252.62	10.20
917-7715-5200 SUPPLIES & SERVICES						
917-071-7715-5225 COPY MACHINE COSTS	300.00	1,015.04	1,015.04	734.40	-1,449.44	583.15
917-071-7715-5226 DEPARTMENT SPECIFIC SUPPLIES	156,000.00	40,375.06	40,375.06	5,978.56	109,646.38	29.71
Total SUPPLIES & SERVICES	156,300.00	41,390.10	41,390.10	6,712.96	108,196.94	30.78
917-7715-5300 EDUCATION & MEETINGS						
917-071-7715-5310 MEMBERSHIPS & DUES	6,350.00	1,842.00	1,842.00	0.00	4,508.00	29.01
917-071-7715-5320 "CONFERENCES, MEETINGS & OTHER TRAINING"	4,349.00	80.47	80.47	0.00	4,268.53	1.85
Total EDUCATION & MEETINGS	10,699.00	1,922.47	1,922.47	0.00	8,776.53	17.97
917-7715-5500 CAPITAL EXPENSES						
Total CAPITAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
917-7715-5600 OTHER EXPENSES						
917-071-7715-5630 INDIRECT EXPENSE	9,282.00	0.00	0.00	0.00	9,282.00	0.00
Total OTHER EXPENSES	9,282.00	0.00	0.00	0.00	9,282.00	0.00
917-7715-5900 OPERATING TRANSFERS						
917-071-7715-5910 TRANSFERS - GENERAL	10,000.00	0.00	0.00	0.00	10,000.00	0.00
Total OPERATING TRANSFERS	10,000.00	0.00	0.00	0.00	10,000.00	0.00
Total LIBRARY TRUST FUND	394,812.22	64,591.17	64,591.17	6,712.96	323,508.09	18.06

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 01/31/2011  
 Periods: 1 through 7

**Expenditure Status Report**  
 Library Collection Materials  
 City of Woodland  
 7/1/2010 through 1/31/2011

<u>Account Number</u>	<u>Adjusted Appropriation</u>	<u>Expenditures</u>	<u>Year-to-date Expenditures</u>	<u>Year-to-date Encumbrances</u>	<u>Balance</u>	<u>Prc't Used</u>
570 LIBRARY DEVELOPMENT FUND						
570-9445 LIBRARY COLLECTION MATRL						
570-9445-5200 SUPPLIES & SERVICES						
570-079-9445-5226 DEPARTMENT SPECIFIC SUPPLIES	85,000.00	48,715.10	48,715.10	4,265.94	32,018.96	62.33
Total LIBRARY DEVELOPMENT FUND	85,000.00	48,715.10	48,715.10	4,265.94	32,018.96	62.33
<b>Grand Total</b>	85,000.00	48,715.10	48,715.10	4,265.94	32,018.96	62.33



Possible Budget Reduction Scenarios							
		BUDGET 2010-2011					Q2 EXPEND
			25% cut	33% cut			
<b>Graphic Novels</b>		\$ 1,500	1,125	1,005			
<b>Adult fiction</b>		\$ 26,000	22,500	19,920			6,277
<b>Large print</b>		\$ 1,600	**	**			0
<b>Adult nonfiction</b>		\$ 20,000	14,200	12,854			5,463
<b>Adult reference</b>		\$ 3,000	2,250	2,010			0
<b>Adult Spanish</b>		\$ 1,600	**	**			0
<b>ESL &amp; Language</b>		\$ 1,000	950	860			
<b>Adult Print Sub</b>		\$ 54,700	41,025	36,649			11,740
<b>Adult Spoken Word</b>		\$ 8,000	6,000	5,360			965
<b>TEACH</b>		\$ 2,500	2,500	2,500			0
<b>CDs</b>		\$ 5,000	3,750	3,350			1,450
<b>DVDs</b>		\$ 32,000	23,375	20,615			5,343
<b>Adult AV Subtotal</b>		\$ 47,500	35,625	31,825			7,758
<b>Adult Total</b>		\$ 102,200	76,650	68,474			19,498
<b>YA--Total</b>		\$ 7,000	6,000	5,690			1,740
<b>Children's books</b>		\$ 41,050	30,787	27,503			6,638
<b>Children's Spanish</b>		\$ 3,000	2,250	2,010			1,186
<b>Children Print Sub</b>		\$ 44,050	33,037	29,513			7,824
<b>Child Sp Wd &amp; CD</b>		\$ 1,750	1,750	1,750			898
<b>J DVDs</b>		\$ 15,000	10,063	8,473			3,016
<b>Children's AV Sub</b>		\$ 16,750	11,813	10,223			3,914
<b>Children's Total</b>		\$ 60,800	44,850	39,736			11,738
<b>Total Print A, YA, J</b>		\$ 105,750	80,062	71,852			21,304
<b>Total AV A, J</b>		\$ 64,250	47,438	42,048			11,672
<b>Totals</b>		\$ 170,000	127,500	113,900			32,976
<b>Actual SO</b>		\$ 40,000	30,000	26,800			2,129
<b>Overdrive</b>							1,021
<b>Full Total</b>		\$ 210,000	157,500	140,700			36,126
<b>General Fund</b>		25,000					
<b>Developer's Fees</b>		85,000					
<b>917-Library Fund</b>		100,000					
		210,000					
Note: **We are hoping these collections will be adopted & sponsored by a private group.							
Note: We considered the YA and Children's collection together.							
Look at \$7,000 (YA) + \$60,800 (Children's) when multiplying by the cut percentage.							



## WOODLAND PUBLIC LIBRARY

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<http://www.cityofwoodland.org/library>

HEATHER MULLER  
Library Services Director  
[heather.muller@cityofwoodland.org](mailto:heather.muller@cityofwoodland.org)

To: Woodland Library Board of Trustees  
From: Heather Muller, Library Services Director  
Date: February 3, 2011  
Re: Director's Report

### Facilities

The front doors were replaced on January 21, 2011. They are much more secure and sturdy and also keep out the elements much better than the previous doors.

The computer lab will be closed the morning of February 8, 2011, while City IT staff performs updates on the computers.

We have been informed by Brad Von Striver, the City's Fleet and Facilities Manager, that although he had said that his department would cover HVAC repairs, the fund has been exhausted and City buildings are expected to fund their own HVAC repairs. At this time, the Leake Center has a heating problem that was reported in November but was not diagnosed until recently so the Library will have to absorb the \$400-\$500 repair cost.

### Staff hiring update

The Librarian I/II position closed January 21, 2011. Interviews will be held in February.

### Technology

OverDrive, downloadable audio and ebooks, is now live! There is a link to the service on the Library's homepage. Patrons can browse the collection using the OverDrive interface, place items for check out in their "cart" and use their library card to access items for 7 or 14 days. At this time, there are no records for these electronic items in the traditional catalog, however, NorthNet Regional System, is working on fixing this problem.

### Upcoming events

Friends of the Library:

February 17 – Author Eileen Rendahl (members only @5:30, open to the public @ 6:30)

March 5 – Mystery Night! (6:00 to 9:30)

Rose Club:

February 13 – Valentines Day Tea (2:00 to 4:00)