



Mendocino County Library Advisory Board

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN that the Mendocino County Library Advisory Board ("LAB") will hold its regular Board Meeting at:

1:00 p.m. – Wednesday, March 12, 2025

MEETING LOCATIONS:

In-Person at: Ukiah Branch, 105 N. Main Street, Ukiah, CA 95482

Online at:

Microsoft Teams meeting

Join on your computer, mobile app or room device

[Join the meeting now](#)

Meeting ID:277 050 894 132

Passcode:8kz2DL9o

Join a meeting in Microsoft Teams - Microsoft Support

Learn how to join a Microsoft Teams meeting by link, calendar, channel, chat, or by calling in.

Agendas and attachments available at <https://www.mendolibrary.org/about/library-advisory-board/lab-agendas-and-minutes>

AGENDA

1. Call to Order
2. Approval of the Agenda
3. Approval of the Minutes from the January 8, 2025, meeting
4. Public Expression

Note: The Library Advisory Board welcomes public and government participation at its meeting. Items can be added to the official agenda up to 72 hours in advance of the meeting date and time. For items not on the agenda, comments within the jurisdiction of the Board shall be limited to three minutes per person so that everyone may be heard. No more than ten minutes will be devoted to any non-agenda subject. No official action on non-agenda items will be taken by the LAB at the meeting where presented. Individuals wishing to address the Board under Public Expression are welcome to do so throughout the meeting at the appropriate points on the approved Agenda.

5. County Librarian's report
6. Administrative Services Manager's updates
 - a. Six months Statistics report

- b. YTD budget report
 - c. Next Fiscal Year's Reports for operating expenses and capital investments
 - d. Strategic Plan updates
 - e. Capital investment updates – Willits project options, Ukiah front door replace/entry, Ukiah feasibility
7. Ukiah Branch Manager's report
8. MOU request from County Library for Ukiah FOL & other Friends groups
9. Bookmobile update: Community meetings and survey, Friends group re-start, RFQ process
10. LAB Plan of action for processes for expired Memberships and outgoing (incoming) members, (Michael, Larry, new Ukiah representative Jody Nyberg), confirm officers, positions
11. Unfinished Business:
 - a. LAB member bios, optional photo, few lines about why on LAB
 - b. Updates on Friends of the Libraries Outreach
 - c. District Updates
 - d. Fort Bragg Building Updates
12. New Business
 - a. LAB for online meetings - ideally request 1 week ahead due to no usage over the past 6 months.
13. Announcements and Comments, Adjournments

Attachments:

- Minutes
- Strategic Plan update
- Six months Statistics report
- YTD budget report
- Draft LB next FY report
- LB impact statement
- Draft CILB next FY report
- CILB impact statement



Mendocino County Library Advisory Board

DRAFT MINUTES for LIBRARY ADVISORY BOARD MEETING OF JANUARY 8, 2025

Members Present: Michele Savoy - Chair, Olga O'Neill - Vice Chair, Linda Thornquist Stumpf, Carole Poma, Susan Sher, Lew Chichester, Mellisa Hannum – County Librarian
Michael Schaeffer

Absent Members: Larry Riddle

Guests Present: Barb Chapman - Administrative Services Manager, Denise Jessie - Willits and Laytonville Branch Manager, Lily Rojo – Department Application Specialist, Martin Mueller - President of Friends of the Laytonville Library

1. Call to Order: 1:00 PM
2. Approval of the Agenda

Motion to approve agenda: 1st by Carole, 2nd by Lew - Approved

3. Approval of the Minutes from the November 13, 2024 meeting

Motion to approve minutes: 1st by Carole, 2nd by Susan – Approved

4. Public Expression: None
5. County Librarian/Director report - Mellisa Hannum:

Reported on various current and planned activities/programs of the libraries - Highlights include cold weather clothing drive in Ukiah; story times at all branches, programming for all age groups; seed libraries; crafting, promoting development of fine motor skills; Vox Books; Bilingual Story Walks in store windows; and partnerships with other county agencies/resources.

6. Branch Manager's report – Willits and Laytonville - Denise Jessie:

Willits's Report included appreciation of staff which now includes a Senior Tech and a bilingual assistant; the purchase of a biblio-bike purchased with a City of Willits donation; plans for more outreach; providing patrons tech help; popular program - Penny University; review of collection to ensure diverse representation and the overwhelming response to the Wild Things presentation.

Laytonville's Report included staffing and winter hours for this branch; working with Book Room to provide more space for programs; reorganization of space; and coding program.

7. Administrative Services Manager's updates - Barb Chapman
 - a. YTD Report - Library Capital Investment Budget for 2024/2025 was included

Discussion of search for best companies to consider for contracting. When final decisions are being made, a LAB member may be part of that process.

- b. Capital improvement updates – Willits Roof and Alternative Energy Project options

Discussion of options, history of project and Library grant took place.

Motion made by Michael for the LAB to recommend to the Board of Supervisors that they approve Ameresco's Option 1 as outlined in their revised report of January 6, 2025. Olga 2nd - Motion - approved unanimously

Barb will arrange getting recommendation to Board

8. Meeting dates and Location for 2025 & January 2026
 - March 12 - Ukiah
 - May 14 - Covelo
 - July 9 - Fort Bragg
 - September 10 - Community Coast
 - November 12 - Ukiah featuring Book Mobile/ Outreach
 - January 14, 2026 - Willits

9. Elect Officers Discuss Roles and Responsibilities for LAB members for 2025

Recording secretary Roseanne Wetzel had to step down from LAB membership.

Leu moved that Michele Savoy continue as chair; Olga as vice chair and Olga as Interim Secretary, Michael 2nd - approved

10. LAB Plan of action for processes for expired Memberships and outgoing (incoming) members (Michael, Rosie, Larry, Carole, Michele)

Barb will provide members with online form to complete if they are renewing their membership (Michael, Carole, Michele). Michele, Mellisa, and Larry will do some outreach in districts with vacancies.

11. Unfinished Business:

- a. LAB member bios, optional photo, few lines about why on LAB: Michael's still needed
- b. Updates on Friends of the Libraries Outreach - Michele Savoy

Gathering fundraising ideas and other information from Friends to share with all Friends Groups. Michele will be in contact with Martin Mueller (Laytonville) to share ideas and general organizational information about Friends of the Library Groups.

- c. District Updates - N/A
- d. Fort Bragg Building Updates - Carole and Linda reported that there are final plans and that there is now a building permit for the Friends' purchased property. Next step is choosing a contractor.
- e. Library fund investments – County Policy - Barb provided Members with the policy. The library's funds are part of a county wide pool. We may revisit this policy at a later date.

12. New Business

- a. Recommendation to BOS to approve purchase cost for replacement Bookmobile for fiscal year 2025-2026 of approximately \$450,000.

Michael moved that the LAB recommends to the BOS that they approve approximately \$600,000 from the Capital Improvement Account for the purchase of a new Bookmobile. Carole 2nd - Motion approved unanimously.

13. Announcements and Comments: None

14. Adjournment: 2:20

Respectfully submitted,

Olga O'Neill
Interim Recording Secretary

STRATEGIC PLAN PROGRESS

March 2025 Updates

FISCAL YEAR 23/24

QUARTER 3

- Ukiah Friends of the Library MOU, Coast Friends of the Library MOU (TBA)
- Search for grants to help fund our technology services (ongoing)
- Expand the Wi-Fi hotspot lending program by purchasing additional devices and allocate funds for replacing lost/damaged hotspots (in process)
- Increase staff training so that staff are confident in their ability to help patrons with routine technology queries (ongoing)
- Start RFID at Coast Community Branch (delayed)

QUARTER 4

- Willits branch roof should be complete (delayed – possibly in winter FY 24-25)
- Start request for proposal for Ukiah branch feasibility study (FY 24-25)
- Complete upgrade of wireless network at all branches to CENIC to ensure quality broadband connectivity (completed)
- Have Coast Community Branch RFID operative (delayed)

FISCAL YEAR 24/25

QUARTER 1

- Have feasibility study conducted for Ukiah branch (should happen this FY)
- Increase staff training so that staff are confident in their ability to help patrons with routine technology queries (staff training for mobile print, graphic design and copyright tutorial)
- Search for grants to help fund our technology services (ongoing)
- Contact Facilities regarding Feasibility study for Ukiah – in process
- Work with contractor to create Willits roof & energy project – completing contract with BOS

QUARTER 2

- Should have answer about Coast Branch grant (not granted)
- Apply for E-Rate for hotspots (completed – likely no funding)
- Staff attend ABOS conference to help with selecting Bookmobile model for future replacement (completed - quote obtained for budgeting)
- IT staff will complete upgrading staff PCs to Windows 11. (Ukiah and laptops left)
- Contact purchasing about new Toshiba's (purchase completed)
- RFPs – hotspots, shelf-ready processing (completed)
- Take study results to Library Advisory Board (proposal in process/being contracted)
- Take study results to Board of Supervisors (proposal in process/being contracted)
- Develop additional programming to teach technology skills to patrons (including laptops for technology training in next FY budget)
- Have Round Valley Branch RFID operative (budgeting for FY 25/26)
- Provide technology workshops at Ukiah assisted living complex

QUARTER 3

- Facility Modification requests for Willits branch upgrades (budgeting for FY 25/26)
- Increase staff training so that staff are confident in their ability to help patrons with routine technology queries (completed Canva & Library Aware training)
- Search for grants to help fund our technology services
- Provide senior tech workshops in Willits
- Work on MOUs for branches (Ukiah, FB, and Willits started)

QUARTER 4

- Look into adding or replacing the bookmobile (budgeting for FY 25/26)
- Develop additional programming to teach technology skills to patrons (kid coding, eBook program)
- Begin transferring Willits branch to RFID (delayed until RV is completed)

LIBRARY OPERATING BUDGET FY 2024/2025							
OBJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD 3/1/2025	Encumbrance	Available Budget	YTD % used	Notes
821500	SALES & USE TAX	-2,980,024	-1,535,268	0	-1,444,756	51.5%	Measure O Tax
824100	INTEREST	-30,000	-38,735	0	8,735	129.1%	
825496	STATE LIBRARY GRANT	-10,627	0		-10,627	0.0%	Zib Books grant
826370	LIBRARY SERVICES	-18,400	-18,209	0	-191	99.0%	Fees & services
827600	OTHER SALES	-6,720	-8,752	0	2,032	130.2%	Photocopy/earbud fees
827700	OTHER	0	-630	0	630	0.0%	Pacific Lib Partnership
827707	DONATION	-10,050	-9,582	0	-468	95.3%	\$4,000 for LT books (from FB)
827802	OPERATING TRANSFER IN	-2,009,647	-2,009,647	0	0	100.0%	Property tax
Total Revenue		-5,065,468	-3,620,822	0	-1,444,646	71.5%	
861011	REGULAR EMPLOYEES	2,205,774	1,224,026	0	981,748	55.5%	
861012	EXTRA HELP	40,000	55,855	0	-15,855	139.6%	
861013	OVERTIME REG EMP	10,000	17,504	0	-7,504	175.0%	
861021	CO CONT TO RETIREMENT	631,959	353,954	0	278,005	56.0%	
861022	CO CONT TO OASDI	136,755	63,565	0	73,190	46.5%	
861023	CO CONT TO OASDI-MEDIC	31,983	18,075	0	13,908	56.5%	
861024	CO CONT TO RET INCREME	152,711	83,489	0	69,222	54.7%	
861030	CO CONT TO EMPLOYEE IN	400,585	227,844	0	172,741	56.9%	
861035	CO CONT WORKERS COMP	30,024	30,024	0	0	100.0%	
Total Salaries & Benefits		3,639,791	2,074,336	0	1,565,455	57.0%	
862060	COMMUNICATIONS	41,902	24,090	0	17,812	57.5%	Phones, broadband, hotspot data
862090	HOUSEHOLD EXPENSE	123,985	56,123	0	67,862	45.3%	County custodial, sewer
862101	INSURANCE-GENERAL	51,410	51,410	0	0	100.0%	
862120	MAINTENANCE-EQUIPMEN	22,000	22,032	0	-32	100.1%	Bookmobile & Outreach van maintenance
862130	MAINT-STRC IMPR & GRN	83,000	33,216	0	49,784	40.0%	Building & grounds maintenance
862150	MEMBERSHIPS	2,000	740	0	1,260	37.0%	CLA, ALA, ARSL
862170	OFFICE EXPENSE	12,900	8,781	0	4,119	68.1%	Office supplies-paper, toner, etc.
862185	MEDICAL & DENTAL SVCS	2,000	170	0	1,830	8.5%	Pre-employment screenings
862187	EDUCATION & TRAINING	2,950	683	0	2,267	23.2%	Staff education
862189	PROF & SPEC SVCS-OTHR	354,100	112,461	0	241,639	31.8%	Catalog, Delivery, IT staff,Uk guard, NeoGov, contracted custodians
862190	PUBL & LEGAL NOTICES	1,500	829	0	671	55.2%	Classified ads for job postings, outreach
862194	A-87 COSTS	367,432	0	0	367,432	0.0%	
862210	RNTS & LEASES BLD GRD	49,948	41,841	0	8,107	83.8%	Round Valley, Laytonville leases
862227	SOFTWARE LONG-TERM	5,500	0	0	5,500	0.0%	> than 1 year license

862228	SOFTWARE SHORT-TERM	102,181	59,889	0	42,292	58.6%	Databases & software
862229	SOFTWARE MAINTENANCE	17,148	13,723	2,114.92	1,310	80.0%	Software/maintenance
862230	INFO TECH EQUIP	96,276	4,610	0	91,666	4.8%	Computer replacements (Enterprise) & software
862239	SPEC DEPT EXP	214,627	118,486	0	96,141	55.2%	Library collection materials, programs
862250	TRNSPRTATION & TRAVEL	20,900	6,817	0	14,083	32.6%	Bookmobile and staff mileage
862253	TRAVEL & TRSP OUT OF CO	15,000	5,479	0	9,521	36.5%	Hotel, airfare, per diem conferences/trainings
862260	UTILITIES	119,025	57,443	0	61,582	48.3%	Water, electricity, gas
Total Services & Supplies		1,705,784	618,823	2,115	1,084,847	36.3%	
864370	EQUIPMENT	4,700	4,700	4,700	4,700	100.0%	Willits Library bike
Revenue Total		-5,065,468	-3,620,822	0	-1,444,646	71.5%	
Expense Total		5,350,275	2,697,858	6,815	2,655,001	50.4%	
Balance		284,807	-922,964	6,815	1,210,355	-324.1%	

LIBRARY CAPITAL INVESTMENT BUDGET FY 2024/2025

OBJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD 3/3/2025	Encumbrance	Available Budget	YTD % used	Notes
821500	SALES & USE TAX	-1,986,682	-1,017,798	0	-968,884	51.2%	Measure O Tax
825496	STATE LIBRARY GRANT	-247,040	0	0	-247,040	0.0%	Willits roof project
862189	PROF & SPEC SERVICES	100,000	838	0	99,162	0.8%	Ukiah feasibility study
864355	LEASEHOLD IMPVMT	45,000	1,711	0	43,289	3.8%	Ukiah storefront replacement
864360	STRUCTURES & IMPVMT	624,080	3,113	0	620,967	0.5%	Willits roof, remodel design, Uk roof design
864370	EQUIPMENT	27,000	0	0	27,000	0.0%	Color copiers-Round Valley, Coast, Willits
Revenue Total		-2,233,722	-1,017,798	0	-1,215,924	45.6%	
Expense Total		796,080	5,662	0	790,418	0.7%	
Grand Total		-1,437,642	-1,012,136	0	-425,506	70.4%	

Endowment Funds (updated 3/2025)		Balance
2710-760 Fort Bragg Principal		12,875
2710-760 Fort Bragg Interest		23,773
2710-760 Ukiah Principal		114,513
2710-760 Ukiah Interest		82,202
2710-760 Bookmobile Principal		4,290
2710-760 Bookmobile Interest		4,177
2710-760 Willits Principal		6,234
2710-760 Willits Interest		3,199
2710-760 Library/Hallam Principal		20,382
2710-760 Library/Hallam Interest		2,569
Total		274,215

Operating Fund Balance (beginning FY)	2,701,674
Capital Inv Fund Balance (YTD)	3,437,162

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
LIBRARY	VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
821500 SALES & USE TAX				
LB	821500 - SALES & USE TAX			-2,831,023.00 *
	60% Sales Tax Revenue	1.00	2,831,023.00	-2,831,023.00
	From Auditor's Office			
TOTAL SALES & USE TAX				-2,831,023.00
824100 INTEREST				
LB	824100 - INTEREST			-50,000.00 *
	From Auditor's Office	1.00	50,000.00	-50,000.00
TOTAL INTEREST				-50,000.00
826370 LIBRARY SERVICES				
LB	826370 - LBM1A LIBRARY SERVICES			-2,651.00 *
	Ukiah branch fees	1.00	2,651.00	-2,651.00
LB	826370 - LBM2A LIBRARY SERVICES			-1,637.00 *
	Fort Bragg branch fees	1.00	1,637.00	-1,637.00
LB	826370 - LBM3A LIBRARY SERVICES			-970.00 *
	Willits branch fees	1.00	970.00	-970.00
LB	826370 - LBM4A LIBRARY SERVICES			-100.00 *
	Coast branch fees	1.00	100.00	-100.00
LB	826370 - LBM5A LIBRARY SERVICES			-1,587.00 *
	Round Valley branch fees	1.00	1,587.00	-1,587.00
LB	826370 - LBM6A LIBRARY SERVICES			-11,368.00 *
	Bookmobile services Sonoma stops	1.00	11,368.00	-11,368.00
LB	826370 - LBM7A LIBRARY SERVICES			-140.00 *
	Laytonville branch fees	1.00	140.00	-140.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
LIBRARY		VENDOR	QUANTITY	UNIT COST 2026 DEPARTMENT
TOTAL LIBRARY SERVICES				-18,453.00
827600	OTHER SALES			
LB	827600 - LBM1A OTHER SALES			-1,659.00 *
	Ukiah branch fees - earbuds, memory sticks, etc.		1.00	-1,659.00
LB	827600 - LBM2A OTHER SALES			-1,079.00 *
	Fort Bragg branch fees - earbuds, memory sticks,		1.00	-1,079.00
LB	827600 - LBM3A OTHER SALES			-489.00 *
	Willits branch fees - earbuds, memory sticks, etc		1.00	-489.00
LB	827600 - LBM4A OTHER SALES			-818.00 *
	Branch fees - earbuds, memory sticks, etc.		1.00	-818.00
LB	827600 - LBM5A OTHER SALES			-260.00 *
	RV branch fees - earbuds, memory sticks, etc.		1.00	-260.00
LB	827600 - LBM7A OTHER SALES			-88.00 *
	Laytonville branch fees - earbuds, memory sticks		1.00	-88.00
TOTAL OTHER SALES				-4,393.00
827707	DONATION			
LB	827707 - LBALL DONATION			-100.00 *
	System donation		1.00	-100.00
LB	827707 - LBM1A DONATION			-500.00 *
	Ukiah branch donations		1.00	-500.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET					
ACCOUNTS FOR:					
LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
LB	827707 - LBM2A DONATION				-4,000.00 *
	Fort Bragg branch donations		1.00	4,000.00	-4,000.00
	From Friends				
LB	827707 - LBM3A DONATION				-200.00 *
	Willits branch donations		1.00	200.00	-200.00
LB	827707 - LBM4A DONATION				-100.00 *
	Coast branch donations		1.00	100.00	-100.00
LB	827707 - LBM5A DONATION				-100.00 *
	RV branch donation		1.00	100.00	-100.00
TOTAL DONATION					-5,000.00
827802	OPERATING TRANSFER IN				
LB	827802 - OPERATING TRANSFER IN				-2,205,887.00 *
	Library's percentage of property tax		1.00	2,205,887.00	-2,205,887.00
	From AO				
TOTAL OPERATING TRANSFER IN					-2,205,887.00
861011	REGULAR EMPLOYEES				
LB	861011 - REGULAR EMPLOYEES				2,342,502.00 *
	From CEO budget		1.00	2,122,897.00	2,122,897.00
	For vacant and potential position updates		1.00	219,605.00	219,605.00
TOTAL REGULAR EMPLOYEES					2,342,502.00
861012	EXTRA HELP				
LB	861012 - EXTRA HELP				30,000.00 *
	To cover staff leaves and vacancies		1.00	30,000.00	30,000.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
LIBRARY	VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
TOTAL EXTRA HELP				30,000.00
861013	OVERTIME REG EMP			
LB	861013 - OVERTIME REG EMP			20,000.00 *
	For necessary OT	1.00	20,000.00	20,000.00
TOTAL OVERTIME REG EMP				20,000.00
861021	CO CONT TO RETIREMENT			
LB	861021 - CO CONT TO RETIREMENT			700,291.00 *
	From CEO budget	1.00	636,320.00	636,320.00
	For vacant and potential position updates	1.00	63,971.00	63,971.00
TOTAL CO CONT TO RETIREMENT				700,291.00
861022	CO CONT TO OASDI			
LB	861022 - CO CONT TO OASDI			126,292.00 *
	From CEO budget	1.00	114,679.00	114,679.00
	For vacant and potential position updates	1.00	11,613.00	11,613.00
TOTAL CO CONT TO OASDI				126,292.00
861023	CO CONT TO OASDI-MEDIC			
LB	861023 - CO CONT TO OASDI-MEDIC			33,909.00 *
	From CEO budget	1.00	30,659.00	30,659.00
	For vacant and potential position updates	1.00	3,250.00	3,250.00
TOTAL CO CONT TO OASDI-MEDIC				33,909.00
861024	CO CONT TO RET INCREMENT			
LB	861024 - CO CONT TO RET INCREMENT			180,386.00 *
	From CEO budget	1.00	165,036.00	165,036.00
	For vacant and potential position updates	1.00	15,350.00	15,350.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
LIBRARY	VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
TOTAL CO CONT TO RET INCREMENT				180,386.00
861030	CO CONT TO EMPLOYEE INSURANCE			
LB	861030 - CO CONT TO EMPLOYEE INSURANCE			386,281.00 *
	From CEO budget	1.00	386,281.00	386,281.00
TOTAL CO CONT TO EMPLOYEE INSURANCE				386,281.00
861035	CO CONT WORKERS COMPENSATION I			
LB	861035 - CO CONT WORKERS COMPENSATION I			4,196.00 *
	From AO	1.00	4,196.00	4,196.00
TOTAL CO CONT WORKERS COMPENSATION I				4,196.00
862060	COMMUNICATIONS			
LB	862060 - LBALL COMMUNICATIONS			29,102.00 *
	High-speed internet for all branches-CENIC	1.00	22,000.00	22,000.00
	Billing through ICOE			
	Cell phones for admin staff	1.00	1,102.00	1,102.00
	Circulating hotspot data for patrons	1.00	6,000.00	6,000.00
	Low-cost educational contract			
LB	862060 - LBM1A COMMUNICATIONS			1,158.00 *
	Phone lines for Ukiah branch	1.00	1,158.00	1,158.00
LB	862060 - LBM2A COMMUNICATIONS			800.00 *
	Phone line for Fort Bragg branch	1.00	800.00	800.00
LB	862060 - LBM3A COMMUNICATIONS			575.00 *
	Phone line for Willits branch	1.00	575.00	575.00
LB	862060 - LBM4A COMMUNICATIONS			475.00 *
	Coast branch Communications	1.00	475.00	475.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET						
ACCOUNTS FOR:						
LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT	
LB	862060 - LBM5A COMMUNICATIONS				3,900.00 *	
	Round Valley branch phone lines		1.00	3,900.00	3,900.00	
LB	862060 - LBM6A COMMUNICATIONS				898.00 *	
	Bookmobile cell phone and WiFi		1.00	898.00	898.00	
LB	862060 - LBM8A COMMUNICATIONS				450.00 *	
	Outreach Cell phone		1.00	450.00	450.00	
TOTAL COMMUNICATIONS					37,358.00	
862090	HOUSEHOLD EXPENSE					
LB	862090 - LBM1A HOUSEHOLD EXPENSE				68,700.00 *	
	Ukiah branch County Custodial Service		1.00	68,000.00	68,000.00	
	Ukiah branch supplies		1.00	700.00	700.00	
LB	862090 - LBM2A HOUSEHOLD EXPENSE				19,000.00 *	
	FB branch County Custodial Service		1.00	19,000.00	19,000.00	
LB	862090 - LBM3A HOUSEHOLD EXPENSE				34,000.00 *	
	Willits branch County Custodial Service		1.00	33,800.00	33,800.00	
	Willits household supplies		1.00	200.00	200.00	
LB	862090 - LBM4A HOUSEHOLD EXPENSE				670.00 *	
	Coast branch household supplies		1.00	670.00	670.00	
LB	862090 - LBM5A HOUSEHOLD EXPENSE				1,080.00 *	
	RV County household billing		1.00	490.00	490.00	
	RV household supplies		1.00	590.00	590.00	
LB	862090 - LBM6A HOUSEHOLD EXPENSE				80.00 *	
	Bookmobile household supplies		1.00	80.00	80.00	

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET					
ACCOUNTS FOR:					
LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
LB	862090 - LBM7A HOUSEHOLD EXPENSE				100.00 *
	Laytonville household supplies		1.00	100.00	100.00
TOTAL HOUSEHOLD EXPENSE					123,630.00
862101	INSURANCE-GENERAL				
LB	862101 - INSURANCE-GENERAL				52,365.00 *
	From AO		1.00	52,365.00	52,365.00
TOTAL INSURANCE-GENERAL					52,365.00
862120	MAINTENANCE-EQUIPMENT				
LB	862120 - LBM6A MAINTENANCE-EQUIPMENT				25,000.00 *
	Bookmobile maintenance and repairs		1.00	25,000.00	25,000.00
	Increasing annually				
LB	862120 - LBM8A MAINTENANCE-EQUIPMENT				2,500.00 *
	Outreach van maintenance and repairs		1.00	2,500.00	2,500.00
TOTAL MAINTENANCE-EQUIPMENT					27,500.00
862130	MAINT-STRC IMPR & GRN				
LB	862130 - LBM1A MAINT-STRC IMPR & GRN				40,000.00 *
	Ukiah branch maintenance and repairs		1.00	40,000.00	40,000.00
LB	862130 - LBM2A MAINT-STRC IMPR & GRN				24,000.00 *
	FB branch maintenance and repairs		1.00	24,000.00	24,000.00
LB	862130 - LBM3A MAINT-STRC IMPR & GRN				16,000.00 *
	Willits branch maintenance and repairs		1.00	16,000.00	16,000.00
TOTAL MAINT-STRC IMPR & GRN					80,000.00
862150	MEMBERSHIPS				
LB	862150 - LBALL MEMBERSHIPS				1,000.00 *
	Memberships for Library Associations		1.00	1,000.00	1,000.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
LIBRARY	VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
TOTAL MEMBERSHIPS				1,000.00
862170	OFFICE EXPENSE			
LB	862170 - OFFICE EXPENSE			6,600.00 *
	County mail meter service	1.00	2,600.00	2,600.00
	County printing charges	1.00	4,000.00	4,000.00
LB	862170 - LBALL OFFICE EXPENSE			1,500.00 *
	Office supplies for admin and all branches	1.00	1,500.00	1,500.00
LB	862170 - LBM1A OFFICE EXPENSE			2,800.00 *
	Ukiah branch office supplies	1.00	2,800.00	2,800.00
LB	862170 - LBM2A OFFICE EXPENSE			1,500.00 *
	Fort Bragg branch office supplies	1.00	1,500.00	1,500.00
LB	862170 - LBM3A OFFICE EXPENSE			1,500.00 *
	Willits branch office supplies	1.00	1,500.00	1,500.00
LB	862170 - LBM4A OFFICE EXPENSE			700.00 *
	Coast Branch office supplies	1.00	700.00	700.00
LB	862170 - LBM5A OFFICE EXPENSE			700.00 *
	RV branch office supplies	1.00	700.00	700.00
LB	862170 - LBM6A OFFICE EXPENSE			150.00 *
	Bookmobile office supplies	1.00	150.00	150.00
LB	862170 - LBM7A OFFICE EXPENSE			200.00 *
	Laytonville Branch office supplies	1.00	200.00	200.00
LB	862170 - LBM8A OFFICE EXPENSE			60.00 *
	Outreach office supplies	1.00	60.00	60.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
LIBRARY	VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
TOTAL OFFICE EXPENSE				15,710.00
862185	MEDICAL & DENTAL SVCS			
LB	862185 - MEDICAL & DENTAL SVCS			1,500.00 *
	Charged from HR for new hires	1.00	1,500.00	1,500.00
TOTAL MEDICAL & DENTAL SVCS				1,500.00
862187	EDUCATION & TRAINING			
LB	862187 - LBALL EDUCATION & TRAINING			1,000.00 *
	Library training	1.00	1,000.00	1,000.00
TOTAL EDUCATION & TRAINING				1,000.00
862189	PROF & SPEC SVCS-OTHR			
LB	862189 - LBALL PROF & SPEC SVCS-OTHR			220,107.00 *
	Northnet delivery contract	1.00	77,837.00	77,837.00
	To all branches			
	Northnet CalPers share	1.00	500.00	500.00
	Previous services owed			
	Northnet Admin Fee	1.00	8,000.00	8,000.00
	County IT billing	1.00	60,000.00	60,000.00
	City of Ukiah - branch staff parking	1.00	3,600.00	3,600.00
	permits			
	Sonoma consortium for ILS 10% increase	1.00	70,170.00	70,170.00
LB	862189 - LBM1A PROF & SPEC SVCS-OTHR			77,200.00 *
	Extermagon pest control Ukiah branch	1.00	1,600.00	1,600.00
	Ukiah Security Guard contract	1.00	75,600.00	75,600.00
	Increases safety at branch			
LB	862189 - LBM4A PROF & SPEC SVCS-OTHR			15,225.00 *
	Coast custodial contract	1.00	15,225.00	15,225.00
LB	862189 - LBM5A PROF & SPEC SVCS-OTHR			16,800.00 *
	RV branch custodial contract	1.00	16,800.00	16,800.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
LIBRARY	VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
TOTAL PROF & SPEC SVCS-OTHR				329,332.00
862190	PUBL & LEGAL NOTICES			
LB	862190 - PUBL & LEGAL NOTICE			1,500.00 *
	Classified ads and job postings	1.00	1,500.00	1,500.00
TOTAL PUBL & LEGAL NOTICES				1,500.00
862194	A-87 COSTS			
LB	862194 - A-87 COSTS			563,870.00 *
	A-87 Costs estimate from AO	1.00	563,870.00	563,870.00
TOTAL A-87 COSTS				563,870.00
862210	RNTS & LEASES BLD GRD			
LB	862210 - LBM5A RNTS & LEASES BLD GRD			33,386.00 *
	RV branch building use rent	1.00	33,386.00	33,386.00
LB	862210 - LBM7A RNTS & LEASES BLD GRD			17,904.00 *
	Laytonville branch building use/rent	1.00	17,904.00	17,904.00
TOTAL RNTS & LEASES BLD GRD				51,290.00
862227	SOFTWARE-LONG TERM			
LB	862227 - LBALL SOFTWARE-LONG TERM			1,577.00 *
	Chromebook filtering	1.00	1,577.00	1,577.00
TOTAL SOFTWARE-LONG TERM				1,577.00
862228	SOFTWARE-SHORT TERM			
LB	862228 - LBALL SOFTWARE-SHORT TERM			45,683.00 *
	Patron and staff database licenses	1.00	45,683.00	45,683.00
TOTAL SOFTWARE-SHORT TERM				45,683.00
862230	INFO TECH EQUIP			
LB	862230 - LBALL INFO TECH EQUIP			96,954.00 *
	IT Enterprise cost	1.00	91,954.00	91,954.00
	Replacement IT equipment	1.00	5,000.00	5,000.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
LIBRARY	VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
TOTAL INFO TECH EQUIP				96,954.00
862239	SPEC DEPT EXP			
LB	862239 - LBALL SPEC DEPT EXP			
	Collection Materials all branches	1.00	100,000.00	100,000.00 *
	Details in Horizon acquisitions system			100,000.00
TOTAL SPEC DEPT EXP				100,000.00
862250	TRNSPRTATION & TRAVEL			
LB	862250 - LBALL TRNSPRTATION & TRAVEL			
	Admin and LAB mileage reimbursement	1.00	1,000.00	1,000.00 *
LB	862250 - LBM1A TRNSPRTATION & TRAVEL			
	Ukiah staff travel reimbursement	1.00	100.00	100.00 *
LB	862250 - LBM2A TRNSPRTATION & TRAVEL			
	FB staff travel reimbursement	1.00	60.00	60.00 *
LB	862250 - LBM3A TRNSPRTATION & TRAVEL			
	Willits branch mileage reimbursement	1.00	60.00	60.00 *
LB	862250 - LBM4A TRNSPRTATION & TRAVEL			
	Coast branch mileage reimbursement	1.00	60.00	60.00 *
LB	862250 - LBM5A TRNSPRTATION & TRAVEL			
	RV branch mileage reimbursement	1.00	60.00	60.00 *
LB	862250 - LBM6A TRNSPRTATION & TRAVEL			
	Bookmobile mileage expense	1.00	8,000.00	8,000.00 *
LB	862250 - LBM7A TRNSPRTATION & TRAVEL			
	Laytonville mileage reimbursement	1.00	60.00	60.00 *

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET					
ACCOUNTS FOR:					
LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
LB	862250 - LBM8A TRNSPRTATION & TRAVEL				1,200.00 *
	Outreach van mileage		1.00	1,200.00	1,200.00
TOTAL TRNSPRTATION & TRAVEL					10,600.00
862253	TRAVEL & TRSP OUT OF COUNTY				
LB	862253 - LBALL TRAVEL & TRSP OUT OF COUNTY				1,000.00 *
	For necessary out of County travel		1.00	1,000.00	1,000.00
TOTAL TRAVEL & TRSP OUT OF COUNTY					1,000.00
862260	UTILITIES				
LB	862260 - LBM1A UTILITIES				57,710.00 *
	Ukiah - City electricity 12% increase over actual		1.00	44,852.00	44,852.00
	Ukiah PG&E 12% increase over actual		1.00	10,582.00	10,582.00
	Ukiah waste management 5% increase over actual		1.00	2,276.00	2,276.00
LB	862260 - LBM2A UTILITIES				21,270.00 *
	FB water - 12% increase over actual		1.00	2,933.00	2,933.00
	FB heating fuel - 12% increase over actual		1.00	2,954.00	2,954.00
	FB PG&E 12% increase over actual		1.00	13,567.00	13,567.00
	FB waste management 5% increase over actual		1.00	1,816.00	1,816.00
LB	862260 - LBM3A UTILITIES				27,541.00 *
	City of Willits water 12% increase over actual		1.00	7,287.00	7,287.00
	PG&E electricity 12% increase over actual		1.00	17,297.00	17,297.00
	Willits waste management 5% increase over actual		1.00	1,890.00	1,890.00
	Willits sewer increase by 5%		1.00	1,067.00	1,067.00

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET					
ACCOUNTS FOR:					
LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
LB	862260 - LBM4A UTILITIES				13,213.00 *
	Gas for heating 12% increase over actual		1.00	5,160.00	5,160.00
	PB&E electricity 12% increase over actual		1.00	5,755.00	5,755.00
	Coast water 12% increase over actual		1.00	1,540.00	1,540.00
	Coast waste management 5% increase over actual		1.00	758.00	758.00
LB	862260 - LBM5A UTILITIES				967.00 *
	Cove1o waste management 5 % increase over actual		1.00	967.00	967.00
TOTAL UTILITIES					120,701.00
GRAND TOTAL					371,671.00

** END OF REPORT - Generated by Barbra Chapman **



2025-26 Budget Impact Statement

DEPARTMENT NAME: Library

Prepared by: Barb Chapman

DEPARTMENT HEAD: Mellisa Hannum

BUDGET UNIT (one per form): 6110

Please explain **any changes** in each of the following categories. *(If a series/question does not apply, simply enter "N/A")*

Total % Change from Prior Year:

2.54% increase in overall expenditures, .97% increase in revenue.

Total Amount Increase/Decrease from Prior Year:

Increase in overall expenditures of \$136,151, Increase of Revenue by \$49,321.

1000 Series Narrative:

The increase reflects the annual salary and benefit increases as well as possible increases due to reclassification studies. Although more staff are desired, the budget doesn't allow for additional positions.

% Change from Prior Year:

5.06% increase

2000 Series Narrative:

Because of rising expenses such as A-87 costs which increased by \$196,438 and professional services which increased by \$17,881, many library budgeted items have been reduced or eliminated, including online services such as Kanopy, Hoopla, Pronunciator, and more, saving \$56,498, and the collection and program budget has been halved, saving \$100,000.

% Change from Prior Year:

2.53% decrease



3000 Series Narrative: N/A

% Change from Prior Year: N/A

4000 Series Narrative:

All of the Library Fixed Assets are budgeted in org CILB

% Change from Prior Year:

100% decrease

5000 Series Narrative: N/A

% Change from Prior Year: N/A

Revenue Estimate Narrative:

Although property tax revenue has increased by \$196,240, sales tax revenue has decreased by \$149,000 with overall revenue staying flat. This is not keeping up with increasing expenses and have resulted in many cuts.

% Change from Prior Year:

.97% Increase

Grant Revenue Estimate Narrative:

We are not anticipating many grants with the Federal cuts to the Library Services and Technology Act funded programs.

% Change from Prior Year: N/A

76XXX and 77XXX Accounts: N/A

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
CAPITAL INVESTMENTS - LIBRARY	VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
821500 SALES & USE TAX				
CILB 821500 - SALES & USE TAX				-1,887,348.00 *
40% Measure O Tax		1.00	1,887,348.00	-1,887,348.00
From Auditor's estimate				
TOTAL SALES & USE TAX				-1,887,348.00
825496 STATE LIBRARY GRANT				
CILB 825496 - CILW1 STATE LIBRARY GRANT				-245,584.00 *
State Library Grant		1.00	245,584.00	-245,584.00
Amount Not Spent				
TOTAL STATE LIBRARY GRANT				-245,584.00
862189 PROF & SPEC SVCS-OTHR				
CILB 862189 - CILU1 PROF & SPEC SVCS-OTHR				100,000.00 *
Ukiah Expansion Feasibility Study		1.00	100,000.00	100,000.00
Estimate from Facilities				
TOTAL PROF & SPEC SVCS-OTHR				100,000.00
862227 SOFTWARE-LONG TERM				
CILB 862227 - CILA2 SOFTWARE-LONG TERM				6,957.00 *
MS LICENSES FOR PUBLIC PROGRAMS		1.00	6,957.00	6,957.00
ONE-TIME PURCHASE				
TOTAL SOFTWARE-LONG TERM				6,957.00
862230 INFO TECH EQUIP				
CILB 862230 - CILA1 INFO TECH EQUIP				18,270.00 *
LAPTOPS FOR COUNTY-WIDE PUBLIC PROGRAMS		1.00	18,270.00	18,270.00
ONE-TIME INVESTMENT EDUCATIONAL PROGRAMMING				

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET				
ACCOUNTS FOR:				
CAPITAL INVESTMENTS - LIBRARY	VENDOR	QUANTITY	UNIT COST	2026 DEPARTMENT
TOTAL INFO TECH EQUIP				18,270.00
864355	LEASEHOLD IMPROVEMENTS			
CILB	864355 - CILU2 LEASEHOLD IMPROVEMENTS			80,000.00 *
	Ukiah branch new roof needed	1.00	80,000.00	80,000.00
	Facilities estimate			
CILB	864355 - CILU4 LEASEHOLD IMPROVEMENTS			65,000.00 *
	Ukiah front door/glass/entry	1.00	65,000.00	65,000.00
	replacement project			
	Needed for safety due to shifting			
TOTAL LEASEHOLD IMPROVEMENTS				145,000.00
864360	STRUCTURS & IMPRVMENTS			
CILB	864360 - CILF1 STRUCTURS & IMPRVMENTS			10,000.00 *
	Future Ft. Bragg Expansion Planning	1.00	10,000.00	10,000.00
	From Facilities Estimate			
CILB	864360 - CILF2 STRUCTURS & IMPRVMENTS			60,000.00 *
	Sidewalk project to make ADA accessible	1.00	60,000.00	60,000.00
	Endowment will be reimbursing expense			
CILB	864360 - CILW1 STRUCTURS & IMPRVMENTS			980,000.00 *
	Willits Branch Building Forward Project	1.00	980,000.00	980,000.00
	Estimate from proposal			
CILB	864360 - CILW2 STRUCTURS & IMPRVMENTS			50,000.00 *
	Architectural design for interior	1.00	50,000.00	50,000.00
	refresh/remodel			
	Currently in need up updates			
TOTAL STRUCTURS & IMPRVMENTS				1,100,000.00
864370	EQUIPMENT			
CILB	864370 - CILA3 EQUIPMENT			36,000.00 *
	6 Upgraded self-checkout PCs with RFID	1.00	36,000.00	36,000.00
	scanners			

MENDOCINO COUNTY PRODUCTION

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20261 2025-2026 BUDGET						
ACCOUNTS FOR:						
CAPITAL INVESTMENTS - LIBRARY	VENDOR	QUANTITY	UNIT COST	2026	DEPARTMENT	
CILB 864370 - CILB1 EQUIPMENT Replacement Bookmobile - based on quote Old Bookmobile wearing out		1.00	656,193.00		656,193.00 *	656,193.00
CILB 864370 - CILC2 EQUIPMENT Generator quote for Coast branch in Point Arena Generator to help stay open during power outages		1.00	10,040.00		10,040.00 *	10,040.00
CILB 864370 - CILC3 EQUIPMENT Coin machine for public printing		1.00	4,500.00		4,500.00 *	4,500.00
CILB 864370 - CILR2 EQUIPMENT RFID conversion equipment quote RFIDs are standard for efficient lib service		1.00	27,100.00		27,100.00 *	27,100.00
CILB 864370 - CILR3 EQUIPMENT Coin machine for public printing		1.00	4,500.00		4,500.00 *	4,500.00
TOTAL EQUIPMENT					738,333.00	
GRAND TOTAL					-24,372.00	

** END OF REPORT - Generated by Barbra Chapman **



2025-26 Budget Impact Statement

DEPARTMENT NAME: Library

Prepared by: Barb Chapman

DEPARTMENT HEAD: Mellisa Hannum

BUDGET UNIT (one per form): 1715

Please explain **any changes** in each of the following categories. *(If a series/question does not apply, simply enter "N/A")*

Total % Change from Prior Year:

This budget unit is the Capital Investment – Library budget specifically for improving library services for the public. The fund balance at the beginning of the FY 24/25 is \$2,425,026 and much of the funds budgeted will not be spent. FY 25/26 foresees a 197% increase in expenditures (if funds are spent), 4.5% decrease in revenue

Total Amount Increase/Decrease from Prior Year:

\$1,482,707 increase in expenditures, \$100,790 decrease in revenue

1000 Series Narrative:

N/A.

% Change from Prior Year:

N/A

2000 Series Narrative:

The cost of the Ukiah Feasibility study is carrying over to the next year due to the possibility of it not being completed. Added is the long-term software and laptops for a county-wide project to provide technical public programming.

% Change from Prior Year:

25.23% increase

3000 Series Narrative: N/A

% Change from Prior Year: N/A

**4000 Series Narrative:**

The increases in the 4000 series are due major capital projects and equipment needing to be completed/upgraded soon. Some of the expenses are carried over from FY 24/25. The biggest expenses are the Willits roof and solar project, the new bookmobile purchase, and the Ukiah roof design.

% Change from Prior Year:

204.62% increase

5000 Series Narrative: N/A**% Change from Prior Year: N/A**

Revenue Estimate Narrative:

Sales tax revenue has decreased by 5%.

% Change from Prior Year:

4.51% decrease

Grant Revenue Estimate Narrative:

We are not anticipating very many grants with the Federal cuts to the Library Services and Technology Act funded programs.

% Change from Prior Year: N/A

76XXXX and 77XXXX Accounts: N/A

Ukiah Branch March 2024-March 2025 Highlights for LAB

Door Count

The Ukiah Branch has continued to increase its patronage, and we have finally exceeded our pre-2020 door count average. We are currently averaging a door count of 580 visitors per day, and our front desk has been bustling.

Mural Unveiling

We were thrilled to unveil our beautiful new mural by Dell Linney this year. Thanks to our Friends of the Library for their grant-writing, committee work and dedication. We had a small ceremony & celebration in December which also featured live music, cake from Schats, and commemorative bags that feature the mural design which were ordered by the FOL.

Children & Family Program Highlights for 2024-2025

- Children's Librarian Sam White developed new partnerships & collaborated with various organizations in 2024-2025, including Instilling Goodness and Developing Virtue Schools (IGDVS) for a series of monthly storytelling and craft events focusing on the theme of "Blossoming Kindness: Living in Harmony." We will again partner with IGDVS for a new series later this month: "Respect Blooms, Kindness Flourishes." We also partnered with the Ukiah Natural Foods Co-op for a cozy winter craft faire for the holiday season. Other creative in-library programs included monthly treasure hunts on various themes including Finding the Snake in the Library for Lunar New Year & Finding the Gingerbread Man, Library Learning Packets for National Library Week and Origami Coaster Kits, thanks to Jenny Chang-Chien.
- We celebrated our 35th year of hosting the Kids' Farmers Market! Sam & Jen worked with the City of Ukiah's Parks & Rec department to collaborate on what became our largest KFM to date. The highest amount of attendees for 1 week was 450, and we saw between 250-450 each week. Due to the size of the event, the weekly KFMs were held in Alex Thomas Plaza. The annual summer bake sale and market is designed as a learning opportunity for young farmers and entrepreneurs to learn the skills of sales and bartering, cash-based math, design, gardening, and display to create, grow, market, and sell products.
- We partnered with the Free Summer Lunch program in Todd Grove Park provided by UUSD to offer storytimes, games, book giveaways, crafts, & activities each week for Lunch at the Library pop up events.
- Other summer reading highlights included Magician Nathaniel Segal & Capt'n Jack SpareRibs & Maynard the Talking Monkey
- Our Summer Reading Finale with Conservation Ambassadors: Wild Things filled the Children's room with 255 attendees!
- Other collaborations with local organizations included class visits from State Park Ranger Anica for 4th graders who gave a talk about the 4th grade adventure pass & CA State Parks Passes

- Kids' Code Club began in September: Youth ages 8 to 16 have been meeting on the second Friday of each month for an hour of coding. The club has been mostly working with Scratch, a visual, beginner-friendly coding language, & will be working their way up to more advanced languages over time.
- We received a new AWE Learning Station for the Children's room in September replacing the previous model which was a little over 12 years old. Lily & Sam are working with IT to install 2 additional public computers in the Children's room.

Teen Program Highlights for 2024-2025

- Katherine facilitated a STEM event for Teens: Build-A-Robot in July where children, tweens, and families had a hands-on robot-building activity featuring DIY Reptile Robots. This was an exciting learning experience that covered basic principles of circuits, electricity, mechanics, and engineering, including creativity and problem-solving skills in a fun, interactive environment.
- Katherine recalibrated her Wednesday teen programming slightly so that each week teens could enjoy a rotation of activities for "Teen Play Time."

These include:

First Wednesday of the Month: Anime Asylum - Watch some anime and try out Japanese snacks!

Second Wednesday of the Month: Crafting Corner - Create and play with the craft of the month!

Third Wednesday of the Month: Tabletop Time - Play board games and participate in micro-RPG sessions!

Fourth Wednesday of the Month: Tech Gremlins - Come experiment with us, take apart electronics, build STEM projects and otherwise explore various STEM activities!

- The Halloween Teen Lock-In featured escape room fun, t-shirt decorating, and pizza. This one currently holds the record for most Lock-In attendees: 30 teens!
- Katherine offered a First Time Voter Education workshop for new voters in October, a Teen Virtual Reality Day in November, and Internet Safety & Cyber Security for Teens in February.

Adult Program Highlights for 2024-2025

Certified, local hypnotist Margaret Andrews presented an introductory workshop on hypnosis and its benefits. In July, local artists Spencer Brewer & Esther Siegel offered a talk about the genesis of their recent book: *Lost & Found:: Assemblage Artists of Northern California*, as well as a hands-on assemblage workshop. Local golden retriever, Emma & her handler, Donna led the De-Stress with a Therapy Dog program for adults.

In July, we were pleased to begin offering our new Study Booth, which we obtained through the CA State Library grant Barb wrote. It provides a quiet environment for those wishing to study or attend virtual meetings, which adds to the versatility of our library space.

Lines & Spines Book Club met on Zoom & held monthly discussions of various books including *Wandering Stars* by Tommy Orange & *Small Things Like These* by Claire Keegan. We also led Amble & Ramble: a walking/rolling/strolling any book book club for busy adults on the move.

September saw the reprisal of the in-person Wines & Spines Book Club which went on hiatus in 2020. From September – January, we met at Lotus restaurant but have since outgrown the space & now meet at The Beehive. The last meeting had 17 attendees.

Local author Karen Rifkin gave a presentation about the *History of the Palace Hotel* in February. Jo-ann Rosen is leading a new workshop on community resilience based on the practices in her book *Unshakeable*. Getting a Grip: Tools for Distressing Times meets monthly.

Over the past year, Jen & Katherine led bi-monthly Makerspace events where participants had hands-on experience making Softcut Block Printmaking, Marbling on Paper and Silk, Sashiko Mending, Junk Journals, and the Japanese art of Hapa-Zome: Flower Pounding. Jenny led an Origami Gift Box workshop in May.

LOBA Poetry Series hosted a variety of featured poets including former Santa Clara County Poet Laureate Sally Ashton, Florencia Milito, Maw Shein Win, Jen Karetnick, San Mateo County Poet Laureate Emerita Caroline Goodwin, myself, & Lake County Poet Laureate Brenda Yeager.

Little Free Pantry & Book Nook opened in Dec – many thanks to Dave Poma for building it! We are now accepting unopened, non-expired, non-perishable food, including to-go meals, canned meats, soups, cereal, individual food items, peanut butter, and personal hygiene supplies. All donations are first brought to library staff & the pantry is checked daily. Since opening in December, the pantry has dispensed 1,898 items to those in need. Library Assistant Megan Wolf who brought the idea to Ukiah has also connected with MCAVHN who donate hygiene kits for the pantry. MCAVHN also recently led a free Narcan training for the public to learn how to administer Narcan (naloxone) a life-saving medication used to reverse the effects of an opioid overdose

All Ages Program Highlights for 2024-2025

Spring blossomed with the Seed Library's popular succulent swap. Advocates for safer streets attended a documentary film screening of *The Street Project*, along with a community conversation for National Bike Safety Month.

Soft programming like our ongoing jigsaw puzzles table & coloring station have been very popular and serve as calming agents to help combat stress & anxiety.

Local musicians Steve Hahm and Roseanne Wetzel taught basic songwriting and ukulele chords to patrons of all ages at their library music series the 101s of Songwriting and

Ukulele. Friends of the Ukiah Branch Library Board Member Meri Castillo started a monthly drop-in Knit & Crochet Group.

Throughout the year, our gallery exhibits included "Memory & Legacy": traditional Pomo basketry by Buffie Campbell Schmidt, an oil painting exhibit by Marco Donner, William Shi's Chinese brush painting, mixed-media works by our talented staff, "Old Things in New Ways": an assemblage show by Leslie Kirkpatrick, & "Flow of Creative Consciousness" by Lisa Cesano. Live music by BP3, Kim Monroe, Clay Hawkins, & Clovice Lewis rounded out our popular First Friday ArtWalk events.

The Yokayo Seed Project had several successful outreach events including a visit to Potter Valley in May, the Redwood Valley Grange, and the Seed & Scion Exchange last month. Seed Librarian Jen Lyon created Urban Homesteading 101, a new workshop series that brought local homesteaders to the library to share their knowledge in six bimonthly hands-on workshops in early 2024, and it continued through the year. They explored "paths to sustainability and self-reliance", including gardening in small spaces the Adaptation Gardening way, worm bins, fermented foods and beverages, acorns and indigenous food ways, pollinator gardens, and sourdough bread making.

Over the winter, we collected & distributed 670 cold weather clothing items to anyone in need. We learned basic tech skills including computer skills, & how to use email & social media during Tech Help with Alex, Lu, & dedicated volunteers including Richard Towle. Megan led an intro to Facebook workshop in November. Lily & Alex led 3D Printing & Design Workshops to introduce participants to the basics of 3D printing, including an up-close look at our two MakerBot Sketch 3D printers, courtesy of our dedicated Friends group.

We led a series of generative haiku & poetry walks in downtown Ukiah & at the Grace Hudson Museum Wild Gardens for participants.

In partnership with the City of Ukiah, the Arts Council of Mendocino County, & the Grace Hudson Museum, the 22nd Annual ukiaHaiku Festival returned to a traditional contest format where prizes were awarded for 10 categories, from Kindergarten through 12th grades and adults, including the International Jane Reichhold Award. In recognition that the Pomo people are the original inhabitants of the Ukiah area and that the word Ukiah itself is from the Pomo languages, we made an open call to our Pomo neighbors to share haiku in Pomo languages or that express a Pomo perspective. These haiku were a resonant & enduring event highlight. This April, the Festival will return to the Grace Hudson Museum Wild Gardens on Sunday, April 27 from 2-4 pm.

BRANCH STATISTICS

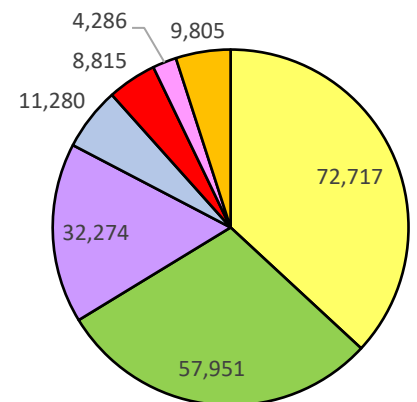
JULY 1 – DEC 31, 2024

DOOR COUNT	JUL	AUG	SEPT	OCT	NOV	DEC	TOTAL
Ukiah	10,164	10,644	9,646	10,798	9,848	8,453	59,553
Fort Bragg	6,709	6,671	5,200	6,014	5,160	3,936	33,690
Willits	5,240	5,545	4,591	5,319	4,033	3,605	28,333
Coast	3,614	4,289	2,671	2,974	2,334	2,284	18,166
Round Valley	1,998	2,559	2,346	2,391	1,743	1,276	12,313
Laytonville	664	739	708	737	518	466	3,832
Bookmobile	296	378	417	392	380	324	2,187
Total Door Count	28,685	30,825	25,579	28,625	24,016	20,344	158,074

CHECKOUTS	JUL	AUG	SEPT	OCT	NOV	DEC	TOTAL
Ukiah	12,698	13,880	12,390	12,736	12,153	8,860	72,717
Fort Bragg	10,849	11,013	8,721	9,982	9,842	7,544	57,951
Willits	5,766	5,908	5,029	5,784	5,682	4,105	32,274
Coast	1,991	1,998	1,751	2,038	1,928	1,574	11,280
Round Valley	1,535	1,481	1,472	1,611	1,511	1,205	8,815
Laytonville	684	721	766	845	766	504	4,286
Bookmobile	1,573	1,506	1,820	2,010	1,573	1,323	9,805
Physical Checkouts	35,096	36,507	31,949	35,006	33,455	25,115	197,128
Digital Checkouts	15,741	15,611	15,504	16,044	17,591	17,045	97,536

NEW PATRONS	JUL	AUG	SEPT	OCT	NOV	DEC	TOTAL
Ukiah	196	145	153	209	100	82	885
Fort Bragg	82	82	56	84	56	49	409
Willits	42	53	57	40	49	36	277
Coast	13	32	24	18	23	18	128
Round Valley	13	10	25	26	6	8	88
Laytonville	7	4	9	7	3	6	36
Bookmobile	1	13	8	31	4	3	60
Total Patrons	354	339	332	415	241	202	1,883

Physical Checkouts:
197,128



Ukiah
 Willits
 Round Valley
 Bookmobile
 Fort Bragg
 Coast
 Laytonville

BRANCH STATISTICS

JULY 1 – DEC 31, 2024

STAFF ALLOCATED	STAFF FTE	EXTRA HELP FTE*
Ukiah	9	0.8
Fort Bragg	6	0.38
Willits	6.5	0.48
Coast	2.5	0.25
Round Valley	2.5	0.29
Laytonville	0.5	0
Bookmobile	2	0
Operations & Administration	5.5	0
Total Staff	34.5	2.2

STAFF HOURS	STAFF HOURS	EXTRA HELP	TOTAL
Ukiah	7,928	834	8,762
Fort Bragg	5,000	397	5,397
Willits	4,265	496	4,761
Coast	2,098	261	2,359
Round Valley	1,930	301	2,231
Laytonville	524	0	524
Bookmobile	1,815	0	1,815
Operations & Administration	4,544	0	4,544
Total Staff	28,104	2,289	30,393

County Librarian Mellisa Hannum split: Coast Branch: 42% | Admin: 58%

Laytonville receives help of Willits staff (approx. 4% of Willits staff hours spent at Laytonville)

*Extra Help is calculated in terms of FTE.

VOLUNTEERS	JUL	AUG	SEPT	OCT	NOV	DEC	AVG/MONTH
Ukiah	33	40	43	42	40	35	39
Fort Bragg	7	15	7	8	12	15	11
Willits	0	8	8	7	5	8	6
Coast	6	5	6	6	6	5	6
Round Valley	1	1	1	1	1	1	1
Laytonville	13	13	13	18	11	11	13
Total Volunteers	60	82	78	82	75	75	13

