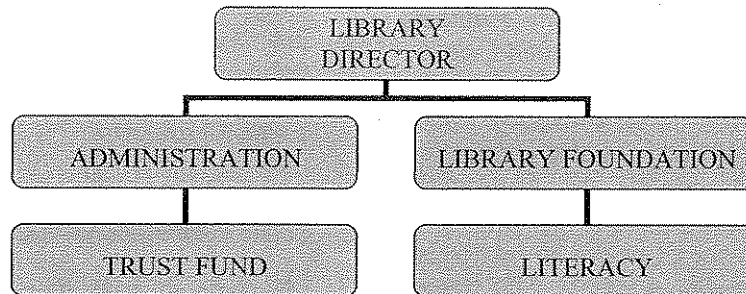


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# LIBRARY DEPARTMENT

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This budget provides for the operation of all programs under the auspices of the Woodland Public Library. The vision of the Library has been defined by the Library's Board of Trustees; "The Woodland Public Library embraces the diversity of the community and provides a central resource for information, learning, recreation and enrichment. Its broad goal is to offer opportunities for all peoples to participate fully in a rapidly changing world."

## DEPARTMENT GOALS & OBJECTIVES

1. Make basic library services readily available to the community.
2. Building alliances, including collaborative programming, with the schools to deliver enriched services to the children of Woodland.
3. Provide a broad range of reliable information to the community.
4. Become a key focus of access to information technology resources in the community.
5. Build stronger community ties by enabling remote access to the Library.

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# Library Department

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**Division 71; Library Administration** - These funds provide for the operation of all programs under the auspices of the Woodland Public Library. The vision of the library has been defined by the library's board of trustees: "The Woodland Public Library embraces the diversity of the community and provides a central resource for information, learning, recreation, and enrichment. Its broad goal is to offer opportunities for all people to participate fully in a rapidly changing world." The library carries out this vision through the following programs: Library Administration, Library Literacy Service and Library Fund. Library Administration manages and conducts all day-to-day library activities related to circulation, collection development, electronic services, public programming, interlibrary loan, reference services, cataloging, processing of new materials. Also oversees Literacy Services and use of Library Fund.

large burden is placed by interlibrary loan and direct loan activities. In any given month, the WPL lends more than 3,000 items to other libraries and nonresident individuals. The state realizes that such activity would result in our own residents going without these materials unless it paid us enough to buy multiple copies and/or additional materials.

## DIVISION GOALS/OBJECTIVES

Purchase so many desirable items that the WPL earns \$20,000 per quarter.

## DIVISION GOALS/OBJECTIVES

Circulate 200,000 items in FY07. (Compare: FY04: 142,000 items; FY05: 153,000; Calendar Year 2005: 176,000)

**Woodland Public Library Literacy Service** - The Literacy Service, with funding from a wide variety of sources (Yolo Literacy Council, WJUSD, the California State Library, Yolo Co. Sheriff's Dept., Woodland Library Board) is responsible for the operation of all areas of the adult Learn to Read Program: adult literacy, inmate literacy, family literacy, and the literacy bus. *Families for Literacy, Library Literacy and Books Services project, and Adult Literacy Service* are funded by grants from the California State Library, and they provide literacy service to: FFL--families with at least one child under the age of five; LLABS--families with at least one child under the age of five; and, ELLI--children in grades K-12 who are English language learners and their parents.

**The Library Fund** - This fund is used primarily to purchase books and other library materials, on which a

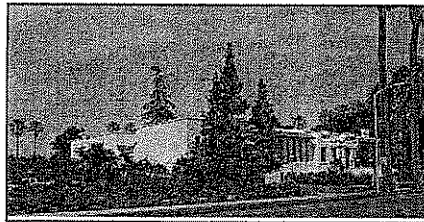
**LIBRARY Expenses by Major Category**

Category	FY 07 Budget	FY 08 Budget	FY 06 Actual
Labor & Fringes	\$1,042,378.58	\$1,073,106.09	\$986,692.54
Machinery and Equipment	\$27,500.00	\$1,775.00	\$14,344.00
Materials & Supplies	\$424,416.49	\$394,262.52	\$389,220.85
Miscellaneous	\$79,075.00	\$79,691.00	\$174,604.07
Overhead	\$143,005.43	\$158,655.00	\$82,216.69
Professional & Other Services	\$14,910.00	\$15,000.00	\$14,695.70
Utilities	\$50,980.00	\$51,963.00	\$44,214.74
	<b>\$1,782,266</b>	<b>\$1,774,453</b>	<b>\$1,705,989</b>

Staffing by Department	FY 06 Authorized Positions	FY 07 Authorized Positions	FY 08 Proposed
Administration	14	12	13
Department Total	14	12	13

**LIBRARY DEPARTMENT  
BY DIVISION**

Summary	Division	FY 06 Actual	FY 07 Budget	FY 08 Budget
		Division	71	\$1,705,989
		\$1,705,989	\$1,782,266	\$1,774,453



**LIBRARY PROGRAMS**

Budget Unit	Budget Unit Title	FY 06 Actual	FY 07 Budget	FY 08 Budget
		101717710	LIBRARY GENERAL EXPENSE	\$1,248,873
101717711	BILL GATES FOUNDATION GRT	\$0	\$7,500	\$1,775
301717720	LITERACY PROGRAM	\$93,587	\$79,219	\$62,675
301717721	FAMILIES FOR LITERACY	\$41,770	\$33,822	\$29,567
301717722	LITERACY BUS (LABS)	\$1,389	\$4,110	\$2,378
301717723	ELLI GRANT	\$0	\$0	\$0
301717726	SBC LITERACY GRANT	\$0	\$0	\$0
917717715	LIBRARY FOUNDATION	\$320,370	\$257,151	\$236,520
917717730	LIBRARY TRUST FUND	\$0	\$0	\$0
917717735	DONATION FROM MABS-LIBR.	\$0	\$0	\$0
		<b>\$1,705,989</b>	<b>\$1,782,266</b>	<b>\$1,774,453</b>