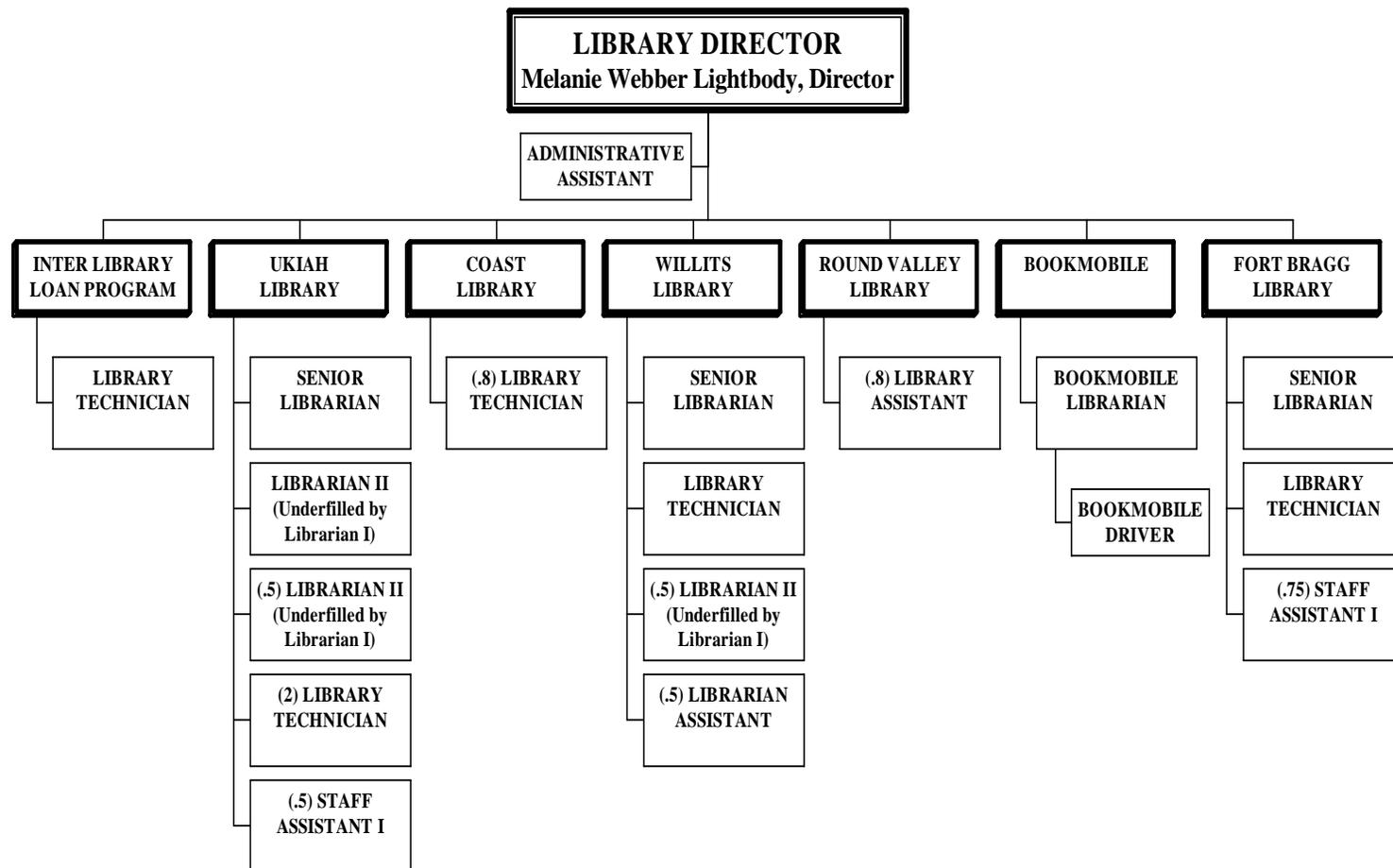


EDUCATION INDEX

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6110 – LIBRARY
Melanie Webber Lightbody, Director

6110 – LIBRARY

Melanie Webber Lightbody, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Mendocino County Library provides educational and recreational materials that will fulfill the needs of our culturally diverse population. It does these tasks with care for the quality and timeliness of its materials, and with attention to their accessibility. The Library, through its staff, interprets and guides the use of materials to enable as many people as possible to make use of its services.

The Library's mission is to: provide materials to the general public for education and recreation; inspire lifelong learners to further their knowledge; enrich the lives of the patrons by offering materials that are not commonly available to the individual; assess the needs of the community to provide current and adequate resources for their specific community needs; prepare a budget and long-range plan for future services and adhere to its guidelines; encourage an atmosphere that promotes the exchange of ideas while value diversity and promote the teaching of reading and information literacy to patrons of all ages.

MAJOR ACCOMPLISHMENTS:

- ❖ Circulated, handled processed 38,100 items per FTE during 2005, handle each of these items twice, both leave the library and returning to it. These figures do not include story times, programs, information requests and other library services provided by staff.
- ❖ Friends of the branches of the Mendocino County Library contributed \$85,000 to upkeep of and provide new materials for the libraries. Some of these contributions were for utilities, landscape and other basic maintenance costs, normally assumed by the county.
- ❖ 6.4 FTE worth of work hours were volunteered weekly to assist paid staff and to keep libraries operating.
- ❖ Provided library services to all county residents at \$10.11 of local income per capita, 4th lowest of such income out of 32 jurisdictions, which serve similar populations bases.
- ❖ Reinitiated renovation of Fort Bragg library.
- ❖ Replaced Library Director, Office Administrator, Library Technician and Bookmobile Librarian, a turnover of .25 of total FTE assigned to library.

GOALS AND OBJECTIVES:

The library's goals for next year are as follows:

- ❖ Complete of renovation of the Fort Bragg Library, continue to explore a permanent solution for the Round Valley Library and form a building/fundraising committee to begin work on a new main library in Ukiah.
- ❖ Bring the long neglected Round Valley Library into parity and equality with the rest of the library's branches by allowing RV Library to access Horizon automated library system and rest of County IS services and provide regular delivery of materials.
- ❖ Complete a benchmark study giving libraries substantive, measurable goals for improvement and to guide program efforts and evaluation of current services.
- ❖ Continue to unite branches into a unified library system by programming such as a County wide Summer Reading Club and other initiatives.
- ❖ Update policies and procedures.

MAJOR POLICY CONSIDERATIONS:

Guiding policy this coming year is this initiative: Evaluation of viability and future direction of the Mendocino County Library, through a visioning, planning and benchmarking. The library needs to balance existing services and future needs and re-evaluate its programs to align with the client use patterns. The eventual goal is to echo the CEO's mandate to make this the best rural county library system in the state.

6110 – LIBRARY

Melanie Webber Lightbody, Director

Mendocino County Library needs to offer 21st century library service and to expand service outside the four walls of the branches. The County Library trails many other libraries in this. All residents of the county pay for services of the Library but not all of them are able to avail themselves of these services due to time commitments, distance from nearest branch or transportation. The library needs to look at programming and materials to provide services to these residents. The bookmobile is one such service, highly valued by constituents of several districts; the library needs to creatively explore other options.

Funding Considerations

The Transaction-based Reimbursement (TBR) program is the State program that pays a by-the-piece fee when Mendocino County Library lends books and materials to patrons of other library systems. The reimbursement is paid based on 1) a formula determined by the Library of California Board and used to calculate the amount to be paid per item; and 2) on the state monies available to fund the program.

COUNTY EXECUTIVE OFFICE COMMENTS:

The requested budgets submitted by Departments assumed a 6.5 % reduction to prior year Net County Cost assignments. During Proposed Budget conferences, the County Executive Office made additional adjustments to Net County Cost assignments based on Board priorities and objectives, and funding requirements for fixed and program costs. The proposed budget reflects a required AV growth increase of \$60,000.

The County Executive Office appropriated an additional \$25,000 for book loan funding, and this budget also anticipates additional revenue of \$70,000 for PLF revenue and additional TBR revenue per the adoption of the State Budget.

FINAL BUDGET ACTION:

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Library with the following adjustments:

- a) funding for revenue increase in assessed value growth to reflect 9.15% \$ (25,304)

AUTHORIZED POSITIONS:

	<u>Funded</u> 2005-2006	<u>Funded</u> 2006-2007
TOTAL:	17.35	17.35

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for staffing 5 libraries and 1 bookmobile – 17.35 positions.

SERVICES & SUPPLIES

Acct. 2120 Provides for Maintenance of bookmobile, computers & electronics.

Acct. 2189 Provides for delivery costs, circulation & catalog system.

Acct. 2239 Provides for library materials, books, periodicals and \$27,000 is assigned to the Gates grant.

6110 – LIBRARY
Melanie Webber Lightbody, Director

OTHER CHARGES

Acct. 2090 Provides for janitorial, buildings & grounds, garage collection.
Acct. 2060 Provides for telecommunications for 5 libraries & bookmobile.

FIXED ASSETS

Acct. 4370 Provides for miscellaneous equipment upkeep for libraries and bookmobile.

REVENUES

Acct. 5490 Provides for revenues from interlibrary loan transactions.
Acct. 5496 Provides for revenues from Public Library Foundation fund.
Acct. 6370 Provides for fines and fees, and bookmobile reimbursement.
Acct. 7700 Provides for reimbursement from Sonoma County Library and law library salary reimbursement.

6110 – LIBRARY

Melanie Webber Lightbody, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

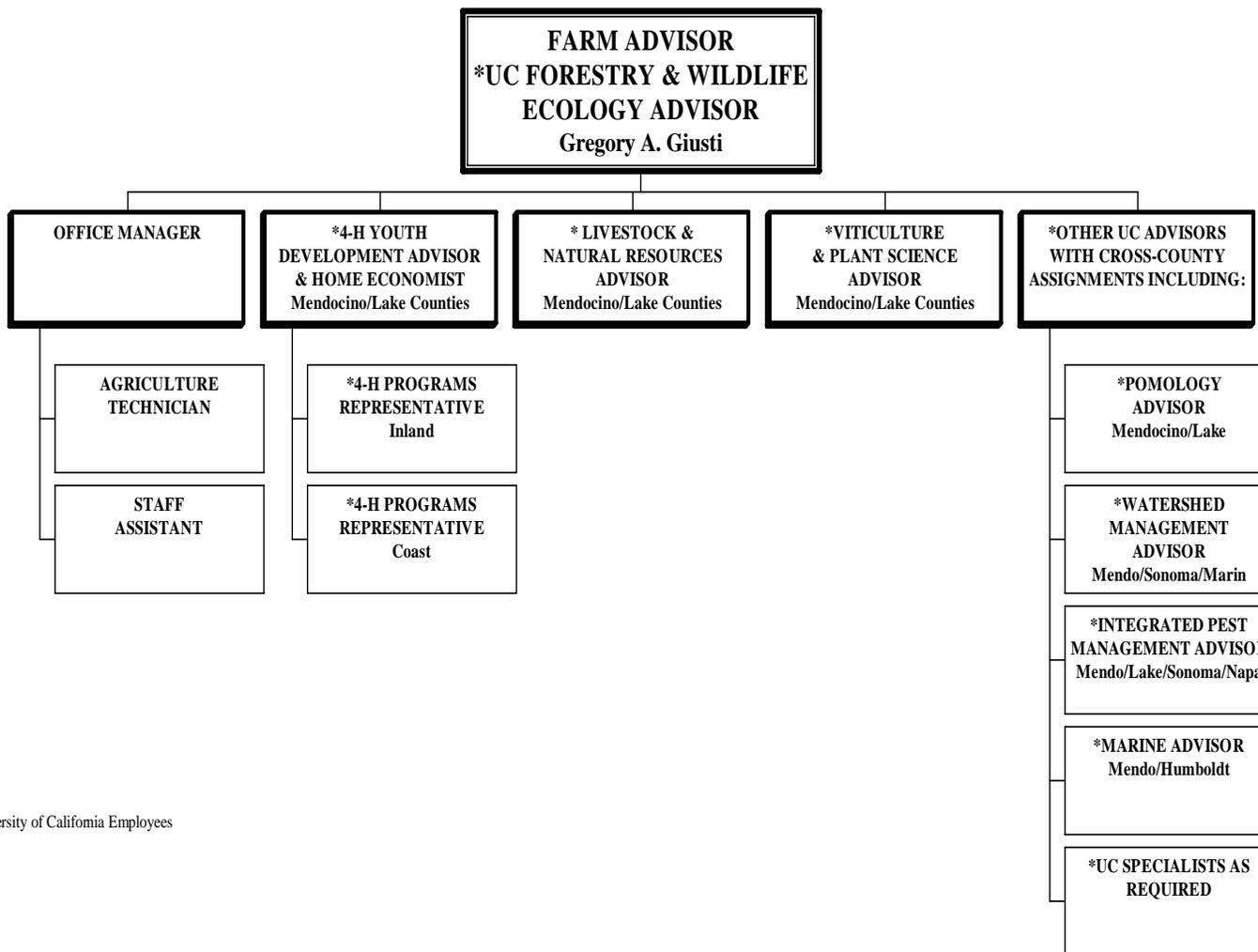
CLASSIFICATION:

FUNCTION: 6 EDUCATION
ACTIVITY: 602 EDUCATION - LIBRARY SERVICES

BUDGET UNIT: 6110 MENDOCINO COUNTY LIBRARY
FUND: 1205 COUNTY LIBRARY

FINANCING USES CLASSIFICATION (1)	2004-05 BUDGET (2)	2004-05 ACTUALS (3)	2005-06 BUDGET (4)	2005-06 ACTUALS (5) 06/30/06	2006-07 REQUEST (6)	2006-07 RECOMMEND (7)	2006-07 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	586,431	545,226	628,110	581,298	658,206	658,206	728,206
861012 EXTRA HELP	4,000	45,176	23,000	52,457	43,000	43,000	43,000
861013 OVERTIME REG EMP	3,000	2,482	3,000	8,454	6,000	6,000	6,000
861021 CO CONT TO RETIREMENT	73,180	67,190	90,517	82,943	96,478	96,478	96,478
861022 CO CONT TO OASDI	33,879	30,652	35,917	32,839	37,776	37,776	37,776
861023 CO CONT TO OASDI-MEDIC	8,473	8,304	8,966	9,035	9,538	9,538	9,538
861024 CO CONT TO RET INCREMENT	37,814	33,197	38,797	35,116	40,449	40,449	40,449
861030 CO CONT TO EMPLOYEE INSUR	101,124	90,070	109,991	97,396	131,001	131,001	131,001
861031 CO CONT UNEMPLOYMENT INSU	5,237	5,073	2,898	3,007	2,898	3,071	3,071
861035 CO CONT WORKERS COMPENSAT	14,272	14,272	15,141	15,141	15,141	20,401	20,401
TOTAL SALARIES & EMPLOYEE BENEFITS	867,410	841,642	956,337	917,686	1,040,487	1,045,920	1,115,920
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	16,000	23,663	20,000	28,282	27,961	27,961	27,961
862090 HOUSEHOLD EXPENSE	21,000	21,782	23,000	36,864	23,000	23,000	23,000
862101 INSURANCE-GENERAL	57,192	57,612	40,389	40,389	40,389	42,041	42,041
862120 MAINTENANCE-EQUIPMENT	16,000	7,388	16,000	8,679	10,000	10,000	10,000
862130 MAINT-STRC IMPR & GRN	13,000	20,588	15,000	25,292	10,000	10,000	10,000
862150 MEMBERSHIPS	3,500	3,990	5,000	2,982	5,000	5,000	5,000
862170 OFFICE EXPENSE	17,256	14,000	17,256	35,442	14,000	14,000	14,000
862187 EDUCATION & TRAINING	0	0	0	701	0	0	0
862189 PROF & SPEC SVCS-OTHR	70,000	59,724	75,000	93,269	76,000	101,000	101,000
862190 PUBL & LEGAL NOTICES	0	0	0	1,071	1,000	1,000	1,000
862239 SPEC DEPT EXP	60,503	71,538	60,500	95,388	51,000	51,000	65,000
862250 TRNSPRTATION & TRAVEL	6,000	8,095	6,000	16,359	8,946	8,946	8,946
862253 TRAVEL & TRSP OUT OF COUN	1,000	710	1,000	5,795	1,000	1,000	1,000
862260 UTILITIES	33,500	43,516	39,000	53,417	57,000	57,000	57,000
TOTAL SERVICES & SUPPLIES	314,951	332,606	318,145	443,930	325,296	351,948	365,948
FIXED ASSETS							
864370 EQUIPMENT	1,000	0	1,000	0	1,000	1,000	1,000
TOTAL FIXED ASSETS	1,000	0	1,000	0	1,000	1,000	1,000
TOTAL NET APPROPRIATIONS	1,183,361	1,174,248	1,275,482	1,361,616	1,366,783	1,398,868	1,482,868
LESS: REVENUES							
824100 INTEREST	3,000	5,130	3,000	14,000	5,000	5,000	5,000
824110 ENDOWMENT FUND INTEREST	0	0	0	626	0	0	0
825490 STATE OTHER	208,900	230,266	260,000	297,577	275,000	275,000	359,000
825496 STATE LIBRARY GRANT	39,618	35,885	35,000	35,333	62,000	62,000	62,000
826370 LIBRARY SERVICES	19,000	30,801	35,000	51,261	38,000	38,000	38,000
827600 OTHER SALES	2,500	1,803	3,000	3,383	3,000	3,000	3,000
827700 OTHER	20,000	29,705	20,000	27,772	29,000	29,000	29,000
827705 PAY TELEPHONE	0	7	0	4	0	0	0
827707 DONATION	2,000	1,515	2,000	14,538	7,000	7,000	7,000
827802 OPERATING TRANSFER IN	836,971	836,971	932,281	932,281	927,783	952,783	978,087
TOTAL REVENUES	1,131,989	1,172,083	1,290,281	1,376,775	1,346,783	1,371,783	1,481,087
TOTAL FUND BALANCE CONTRIBUTION	51,372	2,165	-14,799	-15,159	20,000	27,085	1,781

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*University of California Employees

6210 – FARM ADVISOR
Gregory A. Giusti, Director

6210 – FARM ADVISOR

Gregory A. Giusti, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The University of California Cooperative Extension (UCCE) in Mendocino County is part of a statewide system that serves as the primary public outreach and off-campus delivery vehicle for UC. This system is designed to provide UC research-based information to landowners, public agencies, private industries, various organizations and the general public. UCCE has been actively involved in serving the people of Mendocino County since 1918. Our mission is “to serve California through the creation, development and application of knowledge in agriculture, natural and human resources”. In Mendocino County our mission is achieved by providing University of California academics that extend research-based information in plant and animal agriculture, natural resource management, nutrition and consumer sciences, community, youth and human development.

The UCCE program based in Ukiah is staffed with four resident UC academic professionals and two para-professionals offering applied research and educational programs in the disciplines of winegrowing, range and livestock production, forest and wildlands resource management and youth development. The 4-H Youth Development position, which has been vacant for several years due to statewide budget constraints, is currently in the recruitment phase and is expected to be filled in calendar year 2006. In addition to the resident advisors four regional advisors have programmatic responsibilities in Mendocino County in the subjects of marine fisheries and aquaculture, integrated pest management, pomology and watershed management.

Our programs operate through a cooperative partnership between county government, the UC system, support from USDA and other private funds. The University of California provides the salaries and benefits of the eight Advisors and two para-professionals responsible for programming in Mendocino County. Additionally, specialized support and resources are available from the UC Hopland Research & Extension Center and the campuses of UC Davis, Berkeley, and Riverside making our local office the front door to UC’s expertise and resources.

The County provides support to the UC Advisors through office space, secretarial and technical staff as well as an operating budget for travel, communications, supplies, and some equipment. The current annual value of the Ukiah-based Advisors and para-professionals that is being provided by the University is \$558,037 (not including grant-funded staff). In addition, the UC has provided high technology communications, computer equipment, and other fixed assets for the office valued at \$141,573 plus another \$896,178 in University-managed grants and other funds for specific local research and educational programs. The University’s commitment to Mendocino County represents an investment of about \$5.25 for every dollar contributed by the County.

MAJOR ACCOMPLISHMENTS:

In the past year advisors with responsibilities in Mendocino County accomplished the following:

- ❖ Characterization of agricultural water use in Mendocino County. The agricultural acreage for the Russian River Watershed has been mapped and a database created using GIS. This spring ground truthing and an irrigation technology needs survey will be conducted. This will be important information for agriculture and the County's general plan.
- ❖ Field data for creating Ecological Site Descriptions (ESDs) for oak woodland range soils for livestock producers was completed and initial analysis of that data is completed. This summer the ESD will be written. These will benefit the rangeland owners and will assist with planning and protecting this valuable resource.
- ❖ Over 60 producers received training on the National Animal ID program that will eventually provide 48-hour response to livestock health-threatening diseases.
- ❖ Continued paired watershed research to understand grazing and prescribe fire interactions with water quality and oak woodland vegetation.

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Gregory A. Giusti, Director

- ❖ The pomology program continues to emphasize integrated pest management (IPM). UCCE successfully implemented an area-wide mating disruption program in which all the growers shifted to this method as their principal control technique for codling moth in pears.
- ❖ The Integrated Pest Management (IPM) program continues to find sustainable solutions to new pest problems that arise from restructuring the pest control in pear orchards. Secondary pests previously controlled by organophosphate insecticide targeted for codling moth control are now seeing resurgence. Solutions being studied are the use of mating disruption for Oriental fruit moth, reduce-risk insecticide use for the control of boxelder bug and katydids and cultural practices for control of stinkbugs.
- ❖ New exotic pests such as Vine mealybug and Glassy-winged sharpshooter threaten the grape industry. The following educational materials became available: Articles entitled "*Which mealybug is it, why should you care?*" and "*Managing Vine Mealybug in Winery Waste;*" identification cards and tri-folds in English and Spanish entitled "*Mealybugs in California Vineyards;*" and a booklet entitled "*Pierce's disease.*"
- ❖ Served as an active participant in the Coastal Needs Assessment for Del Norte, Humboldt and Mendocino. This was a National Oceanic & Atmospheric Administration funded series of workshops identifying/quantifying the natural resources in Mendocino estuaries. Currently working on this effort resulting in Ocean Protection Act funding.
- ❖ In May meetings were scheduled for Noyo Harbor Master and Point Arena Harbor Master for the new UC Sea Grant Advisor, Carrie Pomeroy, social scientist working on statewide community projects including harbor infrastructure for fisheries and impacts of fishery management on landing trends, market, economic, and environmental conditions.
- ❖ Research continues on sea urchins, primarily on developing diets to improve gonad quality and comparing fishery from lab fed sea urchin gonads.
- ❖ Presentation *Sangiovese in California*, given on November 18, 2004 in Florence, Italy at the Second International Symposium on Sangiovese based on Mendocino research findings.
- ❖ *Evaluation of 19 Mediterranean Wine Grape Cultivars in California* (poster) and *Soil and Wine Grape Quality in Biodynamic and Organically Managed Vineyards* (oral presentation) presented at the International Society of Horticultural Science International Workshop on Advances in Grapevine and Wine Research, September 17, 2005, in Venosa, Italy.
- ❖ *Barbera in California* presented at the International Barbera Symposium December 2, 2005, Alessandria, Italy.
- ❖ Replanted the vineyard at the UC Hopland Research and Extension Center to evaluate 14 new cultivars of grapevines.
- ❖ Began a comparative Farming Systems Study to evaluate organic, biodynamic and conventional winegrowing from the perspective of fruit, wine and soil quality including carbon budgets, energy budgets, recycling of agricultural wastes and integration of animal and plant agriculture.
- ❖ Evaluated biological control of mites with predatory mites in vineyards.
- ❖ Assist with the formation and organization of the proposed Mendocino Wine Grape Commission (if it passes the grower referendum).
- ❖ Published a new reference guide for planner's charged with the conservation of oak woodlands.
- ❖ Completed and published proceedings of redwood forest science papers.
- ❖ Continued research and teaching on management of second growth redwoods to develop old forest characteristics.

GOALS AND OBJECTIVES:

The goal of the UCCE Office is to provide educational and applied research programs that ensure:

- ❖ Conservation and Sustained Stewardship of Mendocino County's agricultural, natural and human resources through promotion of scientifically sound management practices.
- ❖ Agricultural and forestry practices are both economically and environmentally sustainable.
- ❖ Animal and plant agricultural products are creatively marketed so that the economic base is expanded.

6210 – FARM ADVISOR
Gregory A. Giusti, Director

- ❖ The Board of Supervisors of Mendocino County receives timely information on resource and land use issues so they may make informed decisions.
- ❖ Mendocino County youth become informed future leaders by their participation in both traditional and non-traditional 4-H activities.

- ❖ The people of Mendocino County are provided unbiased information so they can make informed decisions and improve their quality of life.

Objectives:

- ❖ Maintain a coordinated, science-based UCCE Advisor/Specialist/Landowner continuum to extend information that systematically addresses the critical issues and knowledge gaps in natural resource, agricultural and community issues of importance.
- ❖ Continue to develop and expand the use of electronic media to deliver information and educational programs to more remote areas of the County.
- ❖ Continue to address new cropping and marketing opportunities that provide both information and opportunities for Mendocino County producers to remain competitive in an ever-changing global economic environment .
- ❖ Continue to support both the 4-H youth and adult volunteers involved in traditional and non-traditional 4-H programs by securing an academic advisor to re-establish the close link with campus generated programs and information

COUNTY EXECUTIVE OFFICE COMMENTS:

The requested budgets submitted by Departments assumed a 6.5 % reduction to prior year Net County Cost assignments. During Proposed Budget conferences, the County Executive Office made additional adjustments to Net County Cost assignments based on Board priorities and objectives, and funding requirements for fixed and program costs.

This budget anticipates the 2005-06 Net County Cost funding level including benefits.

FINAL BUDGET ACTION:

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Farm Advisor.

AUTHORIZED POSITIONS:

	Funded	Funded
	<u>2005-2006</u>	<u>2006-2007</u>
TOTAL:	3	3

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for Office Manager, Agriculture Tech, and Staff Assistant II.

SERVICES & SUPPLIES

Acct. 2239 Provides funding for supplies from Friedman Bros., Mendocino Farm Supply, and Ben Meadows and other agriculture suppliers.

6210 – FARM ADVISOR

Gregory A. Giusti, Director

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:

FUNCTION: 6 EDUCATION

ACTIVITY: 603 EDUCATION - AGRICULTURAL EDUCA

BUDGET UNIT: 6210 FARM ADVISOR

FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2004-05 BUDGET (2)	2004-05 ACTUALS (3)	2005-06 BUDGET (4)	2005-06 ACTUALS (5) 06/30/06	2006-07 REQUEST (6)	2006-07 RECOMMEND (7)	2006-07 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	116,133	108,159	112,307	112,836	119,093	119,093	119,093
861012 EXTRA HELP	5,000	0	4,000	0	4,000	4,000	4,000
861013 OVERTIME REG EMP	1,000	230	1,000	49	1,000	1,000	1,000
861021 CO CONT TO RETIREMENT	16,396	14,557	17,314	17,616	18,213	18,213	18,213
861022 CO CONT TO OASDI	7,603	6,495	6,902	6,683	7,048	7,048	7,048
861023 CO CONT TO OASDI-MEDIC	1,778	1,519	1,673	1,563	1,800	1,800	1,800
861024 CO CONT TO RET INCREMENT	8,106	7,192	7,234	7,459	7,636	7,636	7,636
861030 CO CONT TO EMPLOYEE INSUR	22,005	17,843	20,758	19,659	23,249	23,249	23,249
861031 CO CONT UNEMPLOYMENT INSU	534	402	239	238	239	238	238
861035 CO CONT WORKERS COMPENSAT	9,996	9,996	9,684	9,684	9,684	6,749	6,749
TOTAL SALARIES & EMPLOYEE BENEFITS	188,551	166,393	181,111	175,787	191,962	189,026	189,026
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	8,050	5,365	7,350	5,716	6,830	6,830	6,830
862101 INSURANCE-GENERAL	1,870	1,870	4,083	4,083	4,083	3,997	3,997
862120 MAINTENANCE-EQUIPMENT	2,260	563	2,760	563	2,200	2,200	2,200
862150 MEMBERSHIPS	800	785	800	510	800	800	800
862170 OFFICE EXPENSE	23,500	15,004	19,700	14,287	17,775	17,775	17,775
862239 SPEC DEPT EXP	750	524	750	788	650	650	650
862250 TRNSPRTATION & TRAVEL	11,752	11,579	13,977	13,511	19,370	19,370	19,370
862253 TRAVEL & TRSP OUT OF COUN	600	174	600	251	600	600	600
TOTAL SERVICES & SUPPLIES	49,582	35,864	50,020	39,709	52,308	52,222	52,222
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	3,000	4,250	0	0	0	0	0
864370 EQUIPMENT	3,500	0	0	6,890	0	0	0
TOTAL FIXED ASSETS	6,500	4,250	0	6,890	0	0	0
TOTAL NET APPROPRIATIONS	244,633	206,507	231,131	222,386	244,270	241,248	241,248
=====							
LESS: REVENUES							
825490 STATE OTHER	2,000	1,444	2,000	1,141	2,000	2,000	2,000
827700 OTHER	500	1,196	500	1,375	500	500	500
TOTAL REVENUES	2,500	2,640	2,500	2,516	2,500	2,500	2,500
=====							
TOTAL NET COUNTY COST	242,133	203,867	228,631	219,870	241,770	238,748	238,748
=====							

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