

Library

Kevin Mallen – Interim Director

101-6000	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	228,743	221,290	(7,453)
Services and Supplies	191,139	160,299	(30,840)
Other Charges	0	0	0
Fixed Assets	67,500	0	(67,500)
TOTAL EXPENDITURES	487,382	381,589	(105,793)
REVENUE			
Fed/State	0	0	0
Grant	0	5,000	5,000
Realignment	0	0	0
Fees/Misc	170,882	61,000	(109,882)
TOTAL REVENUE	170,882	66,000	(104,882)
FUND BALANCE	0	0	0
NET COUNTY COST	316,500	315,589	(911)

Program Description

Providing Yuba County's residents access to information and encouraging reading remain the core function of the Library. The content of the Library's physical and digital collection along with access to the internet is of vital importance and the Library Department strives to provide this information in a customer service oriented and cost effective manner.

- Offering additional preschool programs with grant funding from First 5
- Total number of preschool programs offered = 97
- Patrons visiting the library = 75,885
- New registered users = 1,598
- Items circulated (checked out) = 123,515

Goals and Objectives FY 2014-2015

Accomplishments

FY 2013-2014

- Multi-media makeover of the library's community room
- Use of the room by various community groups = 93
- Summer Reading Program 2013/2014 'Paws for Reading'
- Total number of children signed up for the SRP = 264

- Continue weeding of the adult non-fiction area
- Complete inventory of the collection
- Continue to offer additional preschool programs
- Continue digitalization of the California Room historical archives to improve access and searching capabilities of the information.
- Prepare for the annual Summer Reading Program 2014/2015 (theme yet to be determined)

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Pending Issues/Policy

Considerations FY 2014-2015

The Library is currently operating at historically low funding and staffing levels, while also operating in a transitional environment where access to information is transitioning from physical materials to digital. When opportunities arise to increase funding, the County needs to be strategic with its investments in the Library to ensure they are in line with this transforming environment.

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
LIBRARY					
Salaries & Benefits					
101-6000-462.01-01	REGULAR	254,127	233,485	157,896	158,061
101-6000-462.01-03	EXTRA HELP	20,597	7,435	25,852	23,700
101-6000-462.01-07	VACATION PAY	0	721	0	0
101-6000-462.02-02	CO SHARE PERS	34,445	32,718	23,573	24,646
101-6000-462.02-03	COPST	618	223	776	711
101-6000-462.02-04	GROUP HEALTH INSURANCE	30,720	33,529	13,915	8,810
101-6000-462.02-05	MEDICARE	3,981	3,504	2,664	2,636
101-6000-462.02-06	WORKERS COMP INS	2,074	1,813	1,649	1,157
101-6000-462.02-07	LIFE INSURANCE	198	167	96	94
101-6000-462.02-08	UNEMPLOYMENT INS	8,315	1,190	914	0
101-6000-462.02-09	RETIREE HEALTHCARE INS	1,339	1,375	1,408	1,475
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*	Salaries & Benefits	356,414	316,160	228,743	221,290
Services & Supplies					
101-6000-462.12-00	COMMUNICATION	21,652	23,379	24,500	24,500
101-6000-462.15-00	INSURANCE	10,468	7,358	5,676	6,673
101-6000-462.17-00	MAINTENANCE/EQUIPMENT	628	514	1,690	1,690
101-6000-462.18-00	MAINTENANCE/BLDG & IMPROV	875	0	1,000	1,000
101-6000-462.20-00	MEMBERSHIPS	1,640	3,133	1,900	1,900
101-6000-462.22-00	OFFICE EXPENSE	8,855	5,060	5,000	5,000
101-6000-462.23-00	PROFESSIONAL SERVICES	26,763	40,387	42,025	52,472
101-6000-462.28-00	SPECIAL DPMT EXPENSE	114,134	22,082	83,000	38,000
101-6000-462.28-03	REFERENCE & INFO RESOURCE	21,114	10,279	25,748	28,464
101-6000-462.29-00	TRAVEL	332	369	600	600
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*	Services & Supplies	206,461	112,561	191,139	160,299
Fixed Assets					
101-6000-462.62-00	FIXED ASSETS-EQUIPMENT	63,703	0	67,500	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
*	Fixed Assets	63,703	0	67,500	0
	Other Financing Uses				
101-6000-462.85-02	COMPENSATED ABSENCES	2,154	3,881	0	0
*	Other Financing Uses	2,154	3,881	0	0
**	LIBRARY	628,732	432,602	487,382	381,589
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