

# Library

Kevin Mallen – Interim Director

<b>101-6000</b>	<b>FY 14/15 Adopted Budget</b>	<b>FY 15/16 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	223,373	235,594	12,221
Services and Supplies	160,299	164,578	4,279
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>383,672</b>	<b>400,172</b>	<b>16,500</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	5,000	5,000	0
Realignment	0	0	0
Fees/Misc	61,000	77,500	16,500
<b>TOTAL REVENUE</b>	<b>66,000</b>	<b>82,500</b>	<b>16,500</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>317,672</b>	<b>317,672</b>	<b>0</b>

## 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.

Digital Reel access to info on library public computers

- Over 6,000 Patrons per month visiting the library checking out nearly 10,000 items per month

## Accomplishments

### FY 2014-2015

- Completion of the Multi-media makeover of the library’s community room
- Summer Reading Program ‘Paws for Reading’
- Year Round Pre School Reading Program funded from First 5 Yuba
- Complete digitalization of California Room newspaper micro film and implement

## Goals and Objectives

### FY 2015-2016

- Continued weeding of the adult non-fiction area (up and down stairs)
- 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 (Read to the Rythm)

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## **Pending Issues/Policy Considerations FY 2015-2016**

- 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.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
LIBRARY					
Salaries & Benefits					
101-6000-462.01-01	REGULAR	233,485	137,662	159,861	167,281
101-6000-462.01-03	EXTRA HELP	7,435	26,448	23,700	25,000
101-6000-462.01-07	VACATION PAY	721	0	0	0
101-6000-462.02-02	CO SHARE PERS	32,718	20,604	24,933	27,164
101-6000-462.02-03	COPST	223	674	711	750
101-6000-462.02-04	GROUP HEALTH INSURANCE	33,529	8,387	8,644	8,715
101-6000-462.02-05	MEDICARE	3,504	2,380	2,662	2,788
101-6000-462.02-06	WORKERS COMP INS	1,813	1,649	1,157	1,297
101-6000-462.02-07	LIFE INSURANCE	167	92	230	257
101-6000-462.02-08	UNEMPLOYMENT INS	1,190	914	0	829
101-6000-462.02-09	RETIREE HEALTHCARE INS	1,375	1,415	1,475	1,513
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* Salaries & Benefits		316,160	200,225	223,373	235,594
Services & Supplies					
101-6000-462.12-00	COMMUNICATION	23,379	28,022	24,500	24,500
101-6000-462.15-00	INSURANCE	7,358	5,676	6,673	4,476
101-6000-462.17-00	MAINTENANCE/EQUIPMENT	514	1,440	1,690	1,690
101-6000-462.18-00	MAINTENANCE/BLDG & IMPROV	0	263	1,000	1,000
101-6000-462.20-00	MEMBERSHIPS	3,133	948	1,900	1,500
101-6000-462.22-00	OFFICE EXPENSE	5,060	5,397	5,000	5,000
101-6000-462.23-00	PROFESSIONAL SERVICES	40,387	50,177	52,472	47,051
101-6000-462.28-00	SPECIAL DPMT EXPENSE	22,082	140,667	38,000	53,000
101-6000-462.28-03	REFERENCE & INFO RESOURCE	10,279	33,511	28,464	25,761
101-6000-462.29-00	TRAVEL	369	245	600	600
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* Services & Supplies		112,561	266,346	160,299	164,578
Other Financing Uses					
101-6000-462.85-02	COMPENSATED ABSENCES	3,881	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
*	Other Financing Uses	3,881	0	0	0
**	LIBRARY	432,602	466,571	383,672	400,172
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