

Library

Kevin Mallen – Interim Director

101-6000	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	235,594	252,221	16,627
Services and Supplies	164,578	157,452	(7,126)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	400,172	409,673	9,501
REVENUE			
Fed/State	0	0	0
Grant	5,000	15,000	10,000
Realignment	0	0	0
Fees/Misc	77,500	77,500	0
TOTAL REVENUE	82,500	92,500	10,000
FUND BALANCE	0	0	0
NET COUNTY COST	317,672	317,173	(499)

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.

Accomplishments

FY 2015-2016

- Offered over 400 programs to children and adults. Over 3,500 patrons attended the programs
- Summer Reading Program ‘Read to the Rhythm’
- Weeded the adult non-fiction (upstairs and downstairs)
- Over 58,000 patrons visited the library, checking out over 94,000 items

Goals and Objectives

FY 2016-2017

- Complete inventory of the collection
- Continue digitalization of the California Room historical archives to improve access and searching capabilities of the information.
- Prepare for the annual Summer Reading Program (Read for the Win!)
- Continue to offer preschool programs
- Introduce ‘E-cards’ at the Library
- Update library webpage for a more ‘user friendly’ experience
- QuestionPoint a 24/7 chat forum for reference related questions

Pending Issues/Policy Considerations

FY 2016-2017

The Library is currently operating at historically low funding and staffing levels while also operating in a transitional environment where

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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 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
LIBRARY					
Salaries & Benefits					
101-6000-462.01-01	REGULAR	137,662	160,746	167,281	173,051
101-6000-462.01-03	EXTRA HELP	26,448	29,616	25,000	33,000
101-6000-462.02-02	CO SHARE PERS	20,604	24,878	27,164	28,580
101-6000-462.02-03	COPST	674	906	750	990
101-6000-462.02-04	GROUP HEALTH INSURANCE	8,387	8,234	8,715	9,858
101-6000-462.02-05	MEDICARE	2,380	2,760	2,788	2,988
101-6000-462.02-06	WORKERS COMP INS	1,649	1,157	1,297	1,439
101-6000-462.02-07	LIFE INSURANCE	92	196	257	257
101-6000-462.02-08	UNEMPLOYMENT INS	914	0	829	519
101-6000-462.02-09	RETIREE HEALTHCARE INS	1,415	1,459	1,513	1,539
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*	Salaries & Benefits	200,225	229,952	235,594	252,221
Services & Supplies					
101-6000-462.12-00	COMMUNICATION	28,022	24,712	24,500	24,762
101-6000-462.15-00	INSURANCE	5,676	6,672	4,476	5,409
101-6000-462.17-00	MAINTENANCE/EQUIPMENT	1,440	1,440	1,690	1,690
101-6000-462.18-00	MAINTENANCE/BLDG & IMPROV	263	225	1,000	1,000
101-6000-462.20-00	MEMBERSHIPS	948	745	1,500	1,000
101-6000-462.22-00	OFFICE EXPENSE	5,397	5,103	5,000	5,500
101-6000-462.23-00	PROFESSIONAL SERVICES	50,177	48,016	47,051	38,730
101-6000-462.28-00	SPECIAL DPMT EXPENSE	140,667	19,963	53,000	53,000
101-6000-462.28-03	REFERENCE & INFO RESOURCE	33,511	28,523	25,761	25,761
101-6000-462.29-00	TRAVEL	245	230	600	600
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*	Services & Supplies	266,346	135,629	164,578	157,452
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**	LIBRARY	466,571	365,581	400,172	409,673