

# Library

Kevin Mallen – Interim Director

101-6000	FY 16/17 Adopted Budget	FY 17/18 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	252,221	298,013	45,792
Services and Supplies	157,452	208,919	51,467
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>409,673</b>	<b>506,932</b>	<b>97,259</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	15,000	15,000	0
Realignment	0	0	0
Fees/Misc	77,500	104,294	26,794
<b>TOTAL REVENUE</b>	<b>92,500</b>	<b>119,294</b>	<b>26,794</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>317,173</b>	<b>387,638</b>	<b>70,465</b>

## Program Description

Providing Yuba County residents access to information and encouraging reading remain the core functions 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 manner that is customer service oriented and cost effective.

## Accomplishments FY 2016-2017

- Offered programs to children and adults. Over 3,000 patrons attended the programs.
- Summer Reading Program (theme: Read for the Win).
- Completed first ever comprehensive weeding of the collection of books at the library.

- Over 58,000 patrons visited the library checking out over 94,000 items.

## Goals and Objectives FY 2017-2018

- Continue complete inventory of the collection and initiate round two of collection weeding.
- Continue digitalization of the California Room historical archives to improve access and searching capabilities of the information.
- Conduct another successful Summer Reading Program.
- Continue to offer preschool programs funded through First 5 Yuba.
- Introduce 'E-cards' at the library.
- Update library webpage for a more 'user friendly' experience.
- Add one fulltime staff person to increase fulltime staff from three to four.

# Library

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## **Pending Issues/Policy Considerations FY 2017-2018**

The library is currently operating at historically low funding and staffing levels, while also operating in an 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 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
LIBRARY						
101-6000-351.32-03	LIBRARY USE	0	0	0	4,500-	4,500-
101-6000-361.62-23	LIBRARY LITERACY PROGRAM	0	0	0	15,000-	15,000-
101-6000-371.90-01	LIBRARY SERVICES	0	0	0	20,000-	20,000-
101-6000-372.99-01	OPERATING TRANSFERS IN	0	0	0	78,220-	79,794-
101-6000-372.99-02	COUNTY CONTRIBUTION	0	0	0	389,535-	387,638-
* REVENUE		0	0	0	507,255-	506,932-
**		0	0	0	507,255-	506,932-
Salaries & Benefits						
101-6000-462.01-01	REGULAR	160,746	168,150	173,051	195,059	195,059
101-6000-462.01-03	EXTRA HELP	29,616	32,030	33,000	21,850	21,850
101-6000-462.02-02	CO SHARE PERS	24,878	27,226	28,580	37,010	37,010
101-6000-462.02-03	COPST	906	961	990	656	656
101-6000-462.02-04	GROUP HEALTH INSURANCE	8,234	9,001	9,858	36,985	36,985
101-6000-462.02-05	MEDICARE	2,760	2,903	2,988	3,241	3,241
101-6000-462.02-06	WORKERS COMP INS	1,157	1,297	1,439	1,210	1,088
101-6000-462.02-07	LIFE INSURANCE	196	262	257	348	348
101-6000-462.02-08	UNEMPLOYMENT INS	0	829	519	403	202
101-6000-462.02-09	RETIREE HEALTHCARE INS	1,459	1,496	1,539	1,574	1,574
* EXPENDITURE		229,952	244,155	252,221	298,336	298,013
** Salaries & Benefits		229,952	244,155	252,221	298,336	298,013
Services & Supplies						
101-6000-462.12-00	COMMUNICATION	24,712	21,326	24,762	25,138	25,138
101-6000-462.15-00	INSURANCE	6,672	4,476	5,409	4,474	4,474
101-6000-462.17-00	MAINTENANCE/EQUIPMENT	1,440	1,920	1,690	2,763	2,763
101-6000-462.18-00	MAINTENANCE/BLDG & IMPROV	225	0	1,000	1,000	1,000
101-6000-462.20-00	MEMBERSHIPS	745	685	1,000	1,000	1,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
101-6000-462.22-00	OFFICE EXPENSE	5,103	4,728	5,500	5,500	5,500
101-6000-462.23-00	PROFESSIONAL SERVICES	48,016	37,516	38,730	17,321	17,321
101-6000-462.28-00	SPECIAL DPMT EXPENSE	19,963	20,860	53,000	53,000	53,000
101-6000-462.28-03	REFERENCE & INFO RESOURCE	28,523	23,615	25,761	25,761	25,761
101-6000-462.29-00	TRAVEL	230	62	600	600	600
101-6000-462.30-00	UTILITIES	0	0	0	72,362	72,362
*	EXPENDITURE	135,629	115,188	157,452	208,919	208,919
**	Services & Supplies	135,629	115,188	157,452	208,919	208,919
***	LIBRARY	365,581	359,343	409,673	0	0
****	LIBRARY	365,581	359,343	409,673	0	0