

Library

Kevin Mallen – Interim Director

101-6000	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	298,013	307,128	9,115
Services and Supplies	208,919	406,019	197,100
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	506,932	713,147	206,215
REVENUE			
Fed/State			0
Grant	15,000	15,000	0
Realignment	104,294	307,108	202,814
Fees/Misc			0
TOTAL REVENUE	119,294	322,108	202,814
FUND BALANCE	0	0	0
NET COUNTY COST	387,638	391,039	3,401

Program Description

Providing Yuba County’s 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 strives to provide this information in a customer service oriented and cost effective manner.

- Added one fulltime staff member to allow the library to meet the current workload and serve the public more efficiently

Accomplishments

FY 2017-2018

- Offered Yuba-Sutter Transit bus pass services
- Completed the annual Summer Reading Program – Reading by Design
- Library programs attendance was over 3,500
- Completed weeding the Mystery, Juvenile fiction and Picture books

Goals and Objectives

FY 2018-2019

- Continue inventory of the collection
- Continue digitalization of the California Room historical archives
- Conduct another successful Summer Reading Program
- Continue to offer preschool programs onsite and introduce programs offsite
- Renovate the existing inside space to offer larger and more inviting study areas with electrical outlets/charging stations and introduce ‘wireless’ printing
- Seek professional advice from a Library Consultant to help maximize the current assets and invest in change that will launch the library into the future

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Pending Issues/Policy Considerations FY 2018-2019

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 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
LIBRARY						
101-6000-351.32-03	LIBRARY USE	0	5,085-	4,500-	29,500-	29,500-
101-6000-361.62-14	LIBRARY SERVICE ACT	0	1,000-	0	0	0
101-6000-361.62-23	LIBRARY LITERACY PROGRAM	0	15,021-	15,000-	15,000-	15,000-
101-6000-371.90-01	LIBRARY SERVICES	0	13,600-	20,000-	10,000-	10,000-
101-6000-372.99-01	OPERATING TRANSFERS IN	0	5,341-	79,794-	267,608-	267,608-
101-6000-372.99-02	COUNTY CONTRIBUTION	0	317,173-	387,638-	391,039-	391,039-
* REVENUE		0	357,220-	506,932-	713,147-	713,147-
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**		0	357,220-	506,932-	713,147-	713,147-
Salaries & Benefits						
101-6000-462.01-01	REGULAR	168,150	173,148	195,059	211,242	211,242
101-6000-462.01-03	EXTRA HELP	32,030	34,933	21,850	25,000	25,000
101-6000-462.02-01	CO SHARE PERS-UAL	0	0	0	30,247	30,247
101-6000-462.02-02	CO SHARE PERS-NORMAL	27,226	28,596	37,010	12,981	12,981
101-6000-462.02-03	PARS	961	1,048	656	750	750
101-6000-462.02-04	GROUP HEALTH INSURANCE	9,001	9,753	36,985	19,828	19,828
101-6000-462.02-05	MEDICARE	2,903	3,017	3,241	3,426	3,426
101-6000-462.02-06	WORKERS COMP INS	1,297	1,439	1,088	1,428	1,428
101-6000-462.02-07	LIFE INSURANCE	262	257	348	348	348
101-6000-462.02-08	UNEMPLOYMENT INS	829	624	202	237	237
101-6000-462.02-09	RETIREE HEALTHCARE INS	1,496	1,532	1,574	1,641	1,641
* EXPENDITURE		244,155	254,347	298,013	307,128	307,128
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**	Salaries & Benefits	244,155	254,347	298,013	307,128	307,128
Services & Supplies						
101-6000-462.12-00	COMMUNICATION	21,326	24,906	25,138	27,656	27,656
101-6000-462.15-00	INSURANCE	4,476	5,408	4,474	13,825	13,825
101-6000-462.17-00	MAINTENANCE/EQUIPMENT	1,920	2,073	2,763	3,592	3,592

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101-6000-462.18-00	MAINTENANCE/BLDG & IMPROV	0	0	1,000	50,000	50,000
101-6000-462.20-00	MEMBERSHIPS	685	786	1,000	1,000	1,000
101-6000-462.22-00	OFFICE EXPENSE	4,728	4,920	5,500	5,500	5,500
101-6000-462.23-00	PROFESSIONAL SERVICES	37,516	22,747	17,321	69,323	69,323
101-6000-462.28-00	SPECIAL DPMT EXPENSE	20,860	20,029	53,000	133,000	133,000
101-6000-462.28-03	REFERENCE & INFO RESOURCE	23,615	25,975	25,761	25,761	25,761
101-6000-462.29-00	TRAVEL	62	256	600	600	600
101-6000-462.30-00	UTILITIES	0	0	72,362	75,762	75,762
*	EXPENDITURE	115,188	107,100	208,919	406,019	406,019
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**	Services & Supplies	115,188	107,100	208,919	406,019	406,019
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***	LIBRARY	359,343	4,227	0	0	0
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