

# Library

Kevin Mallen – Director

<b>101-6000</b>	<b>FY 18/19 Adopted Budget</b>	<b>FY 19/20 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	\$307,128	\$381,651	\$74,523
Services and Supplies	\$406,019	\$548,412	\$142,393
Other Charges	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$713,147</b>	<b>\$930,063</b>	<b>\$216,916</b>
<b>REVENUE</b>			
Fed/State	\$0	\$0	\$0
Grant	\$15,000	\$16,000	\$1,000
Realignment	\$0	\$0	\$0
Fees/Misc	\$307,108	\$464,320	\$157,212
<b>TOTAL REVENUE</b>	<b>\$322,108</b>	<b>\$480,320</b>	<b>\$158,212</b>
<b>FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COUNTY COST</b>	<b>\$391,039</b>	<b>\$449,743</b>	<b>\$58,704</b>

## 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 Department strives to provide this information in a customer service oriented and cost effective manner.

## Accomplishments

### FY 2018-2019

- Continued inventory of the collection
- Completed weeding of the Adult Fiction and Spanish collection
- Completed another successful Summer Reading Program – Reading Takes You Everywhere!
- Continued to offer preschool programs onsite and introduced programs offsite
- Renovated the existing inside space to offer larger study areas with electrical outlets
- New furniture added to create a modern feel to the reading areas inside the library
- Offered the State funded 'Zip Books' program to Library patrons

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## Performance Measures FY 2018-2019

	FY 14/15	FY 15/16	FY 16/17	FY 17/18
<b>Patron Visits</b>	41,882	54,733	54,647	59,033
<b>Registering New Patrons</b>	1303	1079	1155	1097
<b>Circulation</b>	92,765	86,786	88,125	86,753
<b>Library Programs</b>	339	417	526	538
<b>Program Attendance</b>	2477	3080	4482	5168

- Patron visits have increased steadily due to the Library offering Saturday hours beginning January 2017.
- Library program offerings have increased due to partnerships with various internal and external agencies from the Yuba-Sutter area. A majority of the programs are targeted toward families with children under the age of 5. These programs are funded by First 5 Yuba.
- Program attendance continues to grow as we offer more fun and entertaining programs during the annual Summer Reading Program. During the month of July 2017 we offered a program every Saturday with attendance exceeding a total of well over 1,000 people

## Goals and Objectives FY 2019-2020

- Expand staffing in order to expand hours open to the public from 5 to 6 days a week
- Continue inventory of the collection
- Continue digitalization of the California Room historical archives
- Conduct another successful Summer Reading Program – It’s Showtime!
- Continue to offer preschool programs onsite and increase outreach within the County
- Continue to renovate the existing inside space and offer wireless printing as well as new self-check stations.
- Relocate the adult non-fiction to the ground floor
- Work with the Administrative Services Department to ensure building is ADA compliant
- 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

## Pending Issues/Policy Considerations FY 2019-2020

The Library is currently operating at historically low funding and staffing levels, while also operating in a environment where access to information is transitioning from physical materials to digital. There is continual public feedback that an increase in public hours is desirable, however beyond being open longer the County needs to be strategic with its investments in the Library to ensure they are in line with this transforming environment.