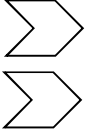


**LIBRARY**

Laura Pappani, County Librarian



Library (60201) \$ 2,781,474

**Total** \$ 2,781,474





# Library Summary

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	1,721,461	1,815,000	1,764,000	1,815,000	1,815,000	0.0%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	16,376	18,100	23,424	23,424	23,424	29.4%
Federal/State Intergovernmental	98,936	61,245	169,220	48,500	48,500	-20.8%
Charges for Services	78,782	78,700	73,722	73,990	73,990	-6.0%
Miscellaneous Revenues	72,462	80,875	206,311	45,500	45,500	-43.7%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	577,220	588,765	588,765	706,518	706,518	20.0%
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>2,565,238</b>	<b>2,642,685</b>	<b>2,825,442</b>	<b>2,712,932</b>	<b>2,712,932</b>	<b>3%</b>
<b>Expenses</b>						
Salaries & Benefits	1,464,497	1,671,924	1,627,185	1,852,117	1,852,117	10.8%
Services & Supplies	591,553	617,420	681,383	494,183	494,183	-20.0%
Other Charges	209,456	134,635	127,536	124,311	124,311	-7.7%
Overhead Cost Allocation (A87)	307,820	311,750	311,750	310,863	310,863	-0.3%
Capital Assets	45,954	51,814	93,911	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>2,619,280</b>	<b>2,787,543</b>	<b>2,841,765</b>	<b>2,781,474</b>	<b>2,781,474</b>	<b>0%</b>
<b>Fund Balance Added (Used)</b>	<b>(54,042)</b>	<b>(144,858)</b>	<b>(16,323)</b>	<b>(68,542)</b>	<b>(68,542)</b>	
<b>Staffing:</b>	<b>21.13</b>	<b>22.25</b>	<b>22.25</b>	<b>22.25</b>	<b>22.25</b>	
		June 30, 2016				June 30, 2017
		Projected	FY 16/17	FY 16/17	FY 16/17	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
PUBLIC LIBRARY	Fund # 1165	1,421,659	2,712,932	2,781,474	(68,542)	1,353,117
			<b>2,712,932</b>	<b>2,781,474</b>	<b>(68,542)</b>	



# Library

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## Mission Statement:

To encourage a community of readers and lifelong learners by providing access to information and materials that enrich, inform and empower our county's diverse population.

## Service Description:

The Nevada County Library provides public library services from its three branches in Nevada City, Grass Valley, and Truckee and its two stations in Penn Valley and Bear River. Library collections of books, magazines, newspapers, audio books, video recordings, music recordings, databases and downloadable audio and e-books are made available in order to meet the needs of a diverse community.

The Friends of the Nevada County Libraries (Friends) manage the County collection of local history reference and genealogical resources housed in the Doris Foley Library for Historical Research.

The Library provides public computer workstations with access to the internet, external email accounts, productivity software and WiFi capability in five branch library locations. Patrons can remotely renew and reserve library materials for pick up at any of five locations, receive email notification 3 days before items are due, and review the items they have checked out. Three library locations offer self-service check out technology, ensuring patron confidentiality and convenience. A variety of free, enriching programs and events for all ages are offered to stimulate an interest in reading and promote cultural awareness.

The Library remains a member of the NorthNet Library System, which offers patrons the popular LibraryToGo database, providing downloadable audiobooks and eBooks.

## Major Accomplishments in 2015-16:

- The Nisenan Research Collection was established at the Doris Foley Library for Historical Research. An interactive display was created about Nisenan culture and history that travels to schools and other community organizations and events. Both the collection

and display were funded by the Library Services and Technology Act (LSTA).

- More than 240 free technology and job skills classes and seminars were offered to the public at the Collaborative Technology Center (CTC) located in the Madelyn Helling Library.
- The Library began an LSTA-funded project to create a Mobile Technology Center that will bring technology classes and access to underserved areas of the County. Programs that can be brought to local schools will also be developed and implemented.
- The Library saw an increase of 21.7% in the usage of digital materials and an increase of 4.7% in total circulation from 2013-2014 to 2014-2015, with a total of 3,446 new library user accounts added.
- Grants from the Northern Sierra Air Quality Management District (NSAQMD) funded book lending kiosks for North San Juan and Chicago Park and more online Library services.
- The Library began a project, funded by an NSAQMD grant, to improve the Library website and to add more online services for the public.
- The Summer Reading Program recorded a 23% increase in participation over 2014.
- In collaboration with the Nevada County Probation Department, the Library is offering the grant-funded People & Stories literature outreach program to probation clients.
- The Library is participating in a pilot program with the California State Library to offer Nevada County adults the opportunity to earn a high school diploma through the Career Online High School. Scholarships for participants are offered by the Friends of the Nevada County Libraries, the Friends of the Truckee Library, and the California State Library.
- A remodel of the main floor of the Grass Valley Library-Royce Branch was completed, resulting in a more efficient, attractive, and usable layout for the one-hundred-year-old Carnegie library.



# Library

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## Objectives & Performance Measures for 2016-17:

Service Budget Unit Code	- 60201
Office/Department	- Library
Major Service Area	- Education/Library

### Objective:

Continue to meet or exceed user expectations with the high quality of library materials and digital offerings, while continuing to add new library users.

### Performance Measures:

- Increase library card holders by 5% through marketing and promotional efforts in collaboration with the Friends of the Library groups.
- Increase 2015/2016 circulation levels for physical materials by 5%.
- Increase circulation of e-resources, including the downloadable eBook and audio book collection on OverDrive, by 20%.
- Increase user awareness of Library online services through targeted marketing and outreach efforts.

### Objective:

Increase utilization of library services and participation in library activities and programs.

### Performance Measures:

- Market in non-traditional venues and methods to draw in new library users.
- Complete a facility update to the lower level of the Grass Valley Library to include a teen space and improved usability of the children's room.
- Create a strategic technology plan for the Collaborative Technology Center and Mobile Technology Center that will guide the allocation of resources for technology and services.

### Objective:

Cultivate a knowledgeable, productive and capable patron-centered workforce providing quality collections, literacy services, and programming, meeting the public's needs in a gracious and helpful manner.

### Performance Measures:

- Continue creating a cleaner and clearer staff policy and process manual.
- Hold one in-house training for all staff during an All Staff meeting on a topic of customer service, new technology, or upcoming user needs.
- Encourage continuing education for staff through free and archived library webinars.





# Library (60201)

	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
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<b>2016/17 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
PUBLIC LIBRARY	Fund # 1165	2,712,932	2,781,474		(68,542)	
		<b>2,712,932</b>	<b>2,781,474</b>		<b>(68,542)</b>	

## Comments/Analysis of Differences:

### Public Hearing Comments:

Adopted as proposed.



