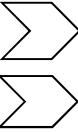


**LIBRARY**  
Laura Pappani, County Librarian



Library (60201) \$ 2,787,543

**Total** \$ 2,787,543





# Library Summary

	<u>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	1,651,064	1,678,000	1,780,000	1,815,000	1,815,000	8.2%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	21,129	15,765	18,100	18,100	18,100	14.8%
Federal/State Intergovernmental	69,080	24,000	100,026	61,245	61,245	155.2%
Charges for Services	78,863	71,640	78,700	78,700	78,700	9.9%
Miscellaneous Revenues	209,116	94,260	88,402	80,875	80,875	-14.2%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	565,902	577,220	577,220	588,765	588,765	2.0%
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>2,595,153</b>	<b>2,460,885</b>	<b>2,642,448</b>	<b>2,642,685</b>	<b>2,642,685</b>	<b>7%</b>
<b>Expenses</b>						
Salaries & Benefits	1,354,321	1,516,659	1,455,472	1,671,924	1,671,924	10.2%
Services & Supplies	667,156	600,858	641,807	617,420	617,420	2.8%
Other Charges	142,384	123,039	187,485	134,635	134,635	9.4%
Overhead Cost Allocation (A87)	275,033	307,820	307,820	311,750	311,750	1.3%
Capital Assets	50,000	-	37,655	51,814	51,814	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>2,488,894</b>	<b>2,548,376</b>	<b>2,630,239</b>	<b>2,787,543</b>	<b>2,787,543</b>	<b>9%</b>
<b>Fund Balance Added (Used)</b>	<b>106,260</b>	<b>(87,491)</b>	<b>12,208</b>	<b>(144,858)</b>	<b>(144,858)</b>	
<b>Staffing:</b>	<b>20.38</b>	<b>21.13</b>	<b>21.13</b>	<b>22.25</b>	<b>22.25</b>	

	June 30, 2015 Projected Fund Balance	FY 15/16 Revenue	FY 15/16 Expense	FY 15/16 Net Change	June 30, 2016 Projected Fund Balance
PUBLIC LIBRARY	Fund # 1165 1,504,233	2,642,685	2,787,543	(144,858)	1,359,375
		<b>2,642,685</b>	<b>2,787,543</b>	<b>(144,858)</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 consortium LibraryToGo database, providing downloadable audiobooks and eBooks.

## Major Accomplishments in 2014-15:

- The Collaborative Technology Center (CTC) was presented with a 2014 Challenge Award from the California State Association of Counties. More than 240 free technology and job skills classes and seminars were offered to the public at the CTC.
- The Truckee Library joined the Friends of the Truckee Library and the Truckee Donner Historical Society to present a series of local history programs, "Truckee's History Alive. The rental cost for the historic Veteran's Hall was sponsored by the Library Foundation.
- The Library saw an increase in digital materials usage of 50.6% and in circulation of 3.4% from 2012-2013 to 2013-2014, with a total of 3,454 new library user accounts added.
- The Library was awarded grants from the Northern Sierra Air Quality Management District (NSAQMD) that will allow the Library to increase downloadable materials and to install Library Lending Kiosks in North San Juan and Chicago Park in 2015.
- The "Focus on the Nisenan" project, funded by the Library Services and Technology Act (LSTA), is enabling the Library to work with representatives of the Nisenan tribe to create a collection of historical documents and photographs at the Doris Foley Library for Historical Research. A travelling exhibit will be developed that can be used for outreach to schools and other community organizations and events. Two Nisenan-focused lectures were presented in 2014 and two more will be presented in 2015.
- The Library's Summer Reading Program was a huge success in 2014, with a 33% increase in participation over 2013 for children and a 118% increase for teenagers and significantly expanded activities at the Bear River Station.
- The Library collaborated with the CEO's office to provide GrantFinder, a database of grant opportunities, free to nonprofit organizations in Nevada County. The Library added several other free online services, including Enki (downloadable ebooks from independent and small publishers); Zinio (digital magazines); IndieFlix (streaming independent films); and Atomic Training (self-directed training classes).
- The Nevada County Library was selected to be one of two library systems in California to host a free five-day Grantsmanship Training Program workshop in April/May 2015. Participants from public libraries and nonprofit organizations received full scholarships from the California State Library to attend.



# Library

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- Monthly Spanish Storytimes and bi-monthly State Preschool visits were established in Truckee. A very successful Anime & Manga Club was started at the Grass Valley Library and the Library's first Teen Late-Night Party was held at the Madelyn Helling Library. Several regular children's programs were started at the Bear River Station.
- Work began on a project to build an outdoor stage with seating next to the Madelyn Helling Library. The future Dr. Marian E. Gallaher Amphitheatre will be used for Library programs, as well as other community events.

## Objectives & Performance Measures for 2015-16:

### Objective:

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

### Performance Measures:

- Increase library card holders through marketing and promotional efforts in collaboration with the Friends of the Library groups.
- Increase 2015/2016 circulation levels for physical materials by another 5%.
- Continue to increase circulation of e-resources, including the downloadable eBook and audio book collection on OverDrive, by 30%.
- 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.
- Plan a facility update to the downstairs of the Grass Valley Library to include a dedicated teen space and improved usability of the children's room.
- Create a strategic plan specifically for the Collaborative 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.

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





# Library (60201)

	<b>13/14</b>	<b>14/15</b>	<b>14/15</b>	<b>15/16</b>	<b>15/16</b>	<b>% Change</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Adopted</b>	<b>From Prior</b>
						<b>Adopted</b>
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<b>2015/16 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
PUBLIC LIBRARY	Fund # 1165	2,642,685	2,787,543		(144,858)	
		<b>2,642,685</b>	<b>2,787,543</b>		<b>(144,858)</b>	

## Comments/Analysis of Differences:

### Public Hearing Comments:

Adopted as proposed.



