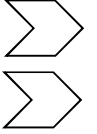


LIBRARY

Laura Pappani, Interim County Librarian



Library (60201) \$ 2,548,376

Total \$ 2,548,376





Library Summary

	<u>12/13</u> <u>Actual</u>	<u>13/14</u> <u>Adopted</u>	<u>13/14</u> <u>Estimated</u>	<u>14/15</u> <u>Proposed</u>	<u>14/15</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	1,524,365	1,507,000	1,662,000	1,678,000	1,678,000	11.3%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	7,735	14,895	15,765	15,765	15,765	5.8%
Federal/State Intergovernmental	48,595	9,000	101,824	24,000	24,000	166.7%
Charges for Services	81,945	82,231	71,501	71,640	71,640	-12.9%
Miscellaneous Revenues	842,372	103,955	125,376	94,260	94,260	-9.3%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	565,902	565,902	565,902	577,220	577,220	2.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	3,070,914	2,282,983	2,542,368	2,460,885	2,460,885	8%
Expenses						
Salaries & Benefits	1,312,101	1,387,767	1,350,632	1,516,659	1,516,659	9.3%
Services & Supplies	753,872	710,223	814,487	723,897	723,897	1.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	261,975	275,033	275,033	307,820	307,820	11.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,327,948	2,373,023	2,440,152	2,548,376	2,548,376	7%
Fund Balance Added (Used)	742,966	(90,040)	102,216	(87,491)	(87,491)	
Staffing:	19.58	20.38	20.38	21.13	21.13	
		June 30, 2014				June 30, 2015
		Projected	FY 14/15	FY 14/15	FY 14/15	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
Public Library	Fund # 1165	1,653,723	2,460,885	2,548,376	(87,491)	1,566,232
			2,460,885	2,548,376	(87,491)	



Library

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 2013-14:

- The opening of the Collaborative Technology Center at the Madelyn Helling Library including an additional 20 stationary PCs, 40 mobile devices including netbooks and iPads, instructional space, and two collaborative

use/quiet study rooms. The space offers over 20 free classes per month for public workforce development and recreational technology.

- Many youth-oriented programming initiatives were started: the addition of a monthly Spanish story time program at the Truckee Library, a Family Movie Afternoon at the Madelyn Helling Library, a PAWS to Reads therapy reading program at the Grass Valley Library, and the addition of month teen programming including game nights, movie programs, and craft-ins at the Madelyn Helling Library.
- The Library saw an increase in circulation (15.7%), foot traffic (1.2%), and digital materials usage (66.7%) from 2011-2012 to 2012-2013, with a total of 3,362 new library user accounts added.
- The Nevada County Library was awarded two grants from the NSAQMD- one for 2013 amounting to \$17,935 and two in 2014 amounting to \$50,500. These grants allow the library to increase their purchase of downloadable materials, and will allow for the purchase of a Library Lending Kiosk in North San Juan in 2014.
- The Community Room at the Madelyn Helling Library was renamed in honor of the late Mr. Gene Albaugh through a speaking event and ceremony.
- The Grand Jury visited the Library this year and reported an extremely positive visit with a very encouraging report concluding with only 3 suggestions for the public:
 - The public should recognize the outstanding leadership and enthusiasm of the County Librarian.
 - The public should continue to use the excellent resources and free programs provided by the Nevada County libraries.
 - The public should recognize the contributions of FOL [Friends of the Library] and the library staff.



Library

Objectives & Performance Measures for 2014-15:

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 2014/2015 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%.

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 upstairs of the Grass Valley Library to include additional seating and working space, funded by the Friends of the Nevada County Libraries.
- Expand the Teen Technology programming to include the Grass Valley and Truckee Libraries.

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)

	<u>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>14/15</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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Fund Balance Added (Used)	742,966	(90,040)	102,216	(87,491)	(87,491)	
Staffing:	19.575	20.375	20.375	21.125	21.125	
2014/15 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Public Library	Fund # 1165	2,460,885	2,548,376		(87,491)	
		2,460,885	2,548,376		(87,491)	

Comments/Analysis of Differences:

FY 12/13 Miscellaneous Revenues include a one-time \$575,000 donation by Charles Moser. The funds are restricted to be used for expansion or improvements to the Grass Valley Library and are included in the fund balances for fund 1165. Net of those funds, including related interest, the 14/15 ending fund balance would be \$989,009.

Public Hearing Comments:

Adopted as proposed.



