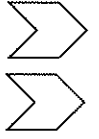


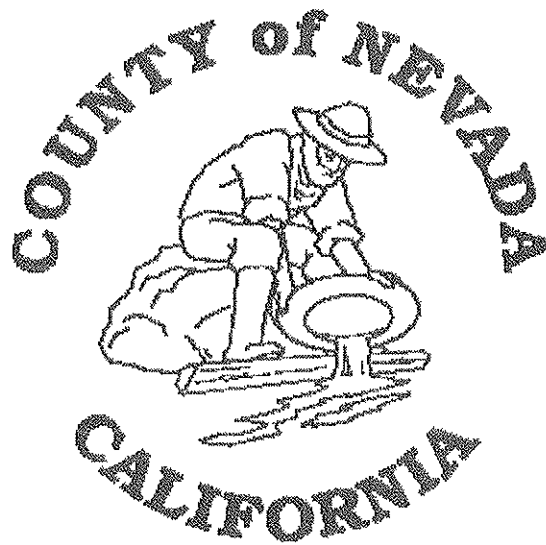
LIBRARY
Jessica Hudson, County Librarian



Library (60201) \$ 2,373,023

Total \$ 2,373,023





Library Summary

	<u>11/12 Actual</u>	<u>12/13 Adopted</u>	<u>12/13 Estimated</u>	<u>13/14 Proposed</u>	<u>13/14 Adopted</u>	<u>% Change From Prior Adopted</u>
Revenues						
Taxes	1,527,284	1,478,000	1,469,000	1,507,000	1,507,000	2.0%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	15,562	17,210	14,791	14,895	14,895	-13.5%
Federal/State Intergovernmental	27,568	13,750	34,616	9,000	9,000	-34.5%
Charges for Services	84,532	84,050	82,231	82,231	82,231	-2.2%
Miscellaneous Revenues	120,473	81,935	646,823	103,955	103,955	26.9%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	565,902	565,902	565,902	565,902	565,902	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,341,321	2,240,847	2,813,363	2,282,983	2,282,983	2%
Expenses						
Salaries & Benefits	1,424,579	1,329,350	1,314,385	1,387,767	1,387,767	4.4%
Services & Supplies	633,984	615,953	573,015	710,223	710,223	15.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	178,144	261,917	261,917	275,033	275,033	5.0%
Capital Assets	19,196	62,500	62,500	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,255,903	2,269,720	2,211,817	2,373,023	2,373,023	5%
Fund Balance Added (Used)	85,418	(28,873)	601,546	(90,040)	(90,040)	
Staffing:	19.28	19.53	19.58	20.38	20.38	

		June 30, 2013 Projected Fund Balance	FY 13/14 Revenue	FY 13/14 Expense	FY 13/14 Net Change	June 30, 2014 Projected Fund Balance
Public Library	Fund #1165	1,244,345	2,282,983	2,373,023	(90,040)	1,154,305

2,282,983 2,373,023 (90,040)

* See General Fund Balance and Reserves in Section 1 for the FY 2013-14 General Fund analysis.



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. Two 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 database LibraryToGo providing downloadable audiobooks and eBooks.

Major Accomplishments in 2012-13:

- Development and implementation of the Collaborative Technology Center at the Madelyn Helling Library including an additional 13 stationary PCs, 40 mobile devices including netbooks and iPads, an instructional space, and

two collaborative use/quiet study rooms (full completion planned for July 2013).

- The Children's Summer Reading Program had a 52% increase in participation in 2011 and saw 2,950 craft projects completed. An Adult Summer Reading program was started in Western County libraries.
- The Library system has moved to a floating collection model of materials management. Whereas previously items belonged to a specific library branch and were returned to that library, now all items belong to the library to which they are returned.
- The Library's literacy program, ReadUp!, was selected as a pilot project implementer for TeleTutoring, where Nevada County tutors are helping learners from other cities and counties (currently Calexico) through online and videoconferencing tutoring sessions.
- The Truckee Library reopened on Saturdays from 10 a.m. to 2 p.m. beginning on January 12, 2013.
- Two youth-oriented programming initiatives were started: Lego in the Library for children and tweens on Saturdays at the Helling Library, and a Teen Advisory Group that affects the Grass Valley and Madelyn Helling Libraries.
- The Nevada County Library was awarded a grant from the NSAQMD for 2013 in the amount of \$17,935 for the purchase of downloadable audiobooks and eBooks.

Objectives & Performance Measures for 2013-14:

Objective:

Maintain the high quality of library materials and circulation of materials despite reduction of the materials budget and service hours, while adding new library users.

Performance Measures:

- Move to a centralized selection system to reduce staff duplication of efforts in ordering library materials.
- Maintain 2012/2013 circulation levels for physical materials.



Library

- Continue to increase circulation of e-resources, including the downloadable eBook and audio book collection on OverDrive, by 15%.

Objective:

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

Performance Measures:

- Increase the library's web presence by continuing to add to the new website and social media sites.
- Create new training guides and displays focusing on the library's underused databases.
- Continue increasing adult-focused programming by adding computer courses and other technology programming.

Objective:

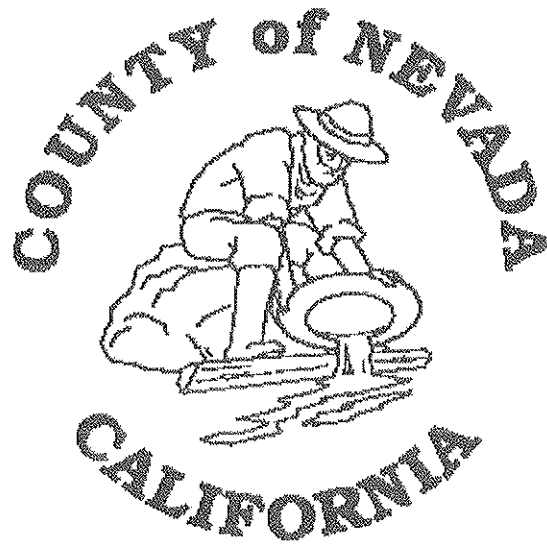
Cultivate a knowledgeable, productive and capable patron-centered workforce providing quality collections, literacy services, and programming, meeting the public's needs in a gracious and helpful manner.

Performance Measures:

- Create 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)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
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Total Expenses	2,255,903	2,269,720	2,211,817	2,373,023	2,373,023	5%
Fund Balance Added (Used)	85,418	(28,873)	601,546	(90,040)	(90,040)	
Staffing:	19.275	19.525	19.575	20.375	20.375	
2013/14 Fund Analysis:						
					Fund Balance Added (Used)	
Public Library	Fund #1165	2,282,983	2,373,023		(90,040)	
		<u>2,282,983</u>	<u>2,373,023</u>		<u>(90,040)</u>	

Comments/Analysis of Differences:

Federal Fiscal Year 12/13 Miscellaneous Revenues included a one-time \$575,000 donation by Charles Moser. The funds are restricted to the use of expansion or improvements to the Grass Valley Library and are included in the balances for Fund 1165. Net of those funds, the 13/14 ending fund balance would be \$579,305.

Public Hearing Comments:

Adopted as proposed.



