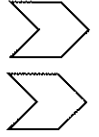


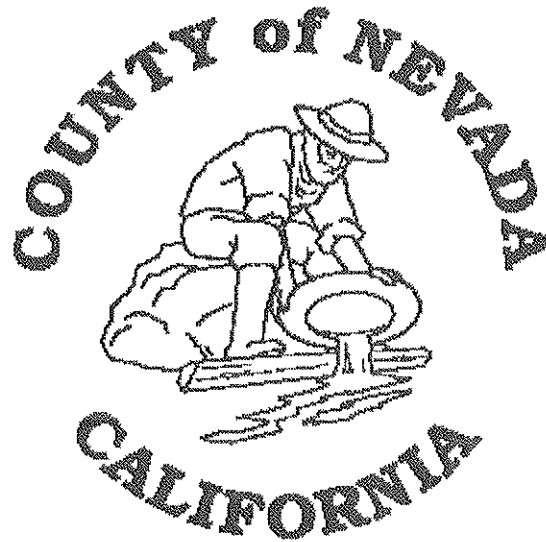
**LIBRARY**  
Jessica Hudson, County Librarian



Library (60201) \$ 2,269,720

**Total** \$ 2,269,720





## Library Summary

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	1,401,944	1,380,000	1,466,000	1,478,000	1,478,000	7.1%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	16,190	16,100	17,210	17,210	17,210	6.9%
Federal/State Intergovernmental	110,589	1,488	30,876	13,750	13,750	824.1%
Charges for Services	98,850	96,554	84,050	84,050	84,050	-13.0%
Miscellaneous Revenues	91,481	73,048	117,471	81,935	81,935	12.2%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	565,902	565,902	565,902	565,902	565,902	0.0%
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>2,284,956</b>	<b>2,133,092</b>	<b>2,281,509</b>	<b>2,240,847</b>	<b>2,240,847</b>	<b>5%</b>
<b>Expenses</b>						
Salaries & Benefits	1,334,904	1,422,996	1,445,831	1,329,350	1,329,350	-6.6%
Services & Supplies	533,959	596,837	703,450	615,953	615,953	3.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	179,286	178,144	178,144	261,917	261,917	47.0%
Capital Assets	-	18,606	19,196	62,500	62,500	235.9%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>2,048,149</b>	<b>2,216,583</b>	<b>2,346,621</b>	<b>2,269,720</b>	<b>2,269,720</b>	<b>2%</b>
<b>Fund Balance Added (Used)</b>	<b>236,807</b>	<b>(83,491)</b>	<b>(65,112)</b>	<b>(28,873)</b>	<b>(28,873)</b>	
<b>Staffing:</b>	<b>19.275</b>	<b>19.275</b>	<b>19.525</b>	<b>19.525</b>	<b>19.525</b>	

	June 30, 2012 Projected Fund Balance	FY 12/13 Revenue	FY 12/13 Expense	FY 12/13 Net Change	June 30, 2013 Projected Fund Balance
Public Library Fund #1165	492,269	2,240,847	2,269,720	(28,873)	463,396

<b>2,240,847</b>	<b>2,269,720</b>	<b>(28,873)</b>
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# 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 supplies 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 County residents ground transport of interlibrary loan materials within the entire Northern California region.

## **Major Accomplishments in 2011-12:**

- In late January, the Nevada County Library began circulating digital books through OverDrive's Library to Go program. Currently, Nevada County residents are the fourth largest

users of this program among 27 library systems sharing this platform.

- The library held a summer program titled "One World, Many Stories" sponsored by the Friends of the Nevada County Libraries and the Truckee Friends with 768 signups in Western County and 265 signups in Truckee.
- The library was awarded a grant from the Northern Sierra Air Quality Management District in the amount of \$27,500 with which to purchase 1,000 digital books in 2012.
- The Read Up! Literacy program received \$11,924 from the State Library through the California Library Literacy Service Emergency grant program instituted this year. The literacy program reaches over 90 adults each year.
- April 1 marked one year that the Penn Valley Chamber of Commerce has been collaborating with the library to work out of the Penn Valley Library Station, saving the Library Department \$6,000 per year.

## **Objectives & Performance Measures for 2012-13:**

### **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:**

- Increase circulation of physical materials in all five branches over FY 11/12 levels.
- Continue to increase circulation of e-resources, including the downloadable eBook and audio book collection on OverDrive, by 10%.
- Meet FY 11/12 level of new library card holder's registration.
- Streamline the ordering and processing of materials to get materials to library users quickly and efficiently.

### **Objective:**

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

### **Performance Measures:**

- Increase circulation of young adult materials at the three branches; Nevada City, Grass Valley,



# Library

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and Truckee, by 5% through an increase in young adult activities.

- Add additional e-options for library users on the County's new website.
- Increase the amount of adult programming available to library users starting with an Adult Summer Reading program.
- Begin a point-of-service marketing and information dissemination initiative through QR codes in library displays and flyers.
- Market library activities and programs through social media tools such as Facebook and Twitter.

### Objective:

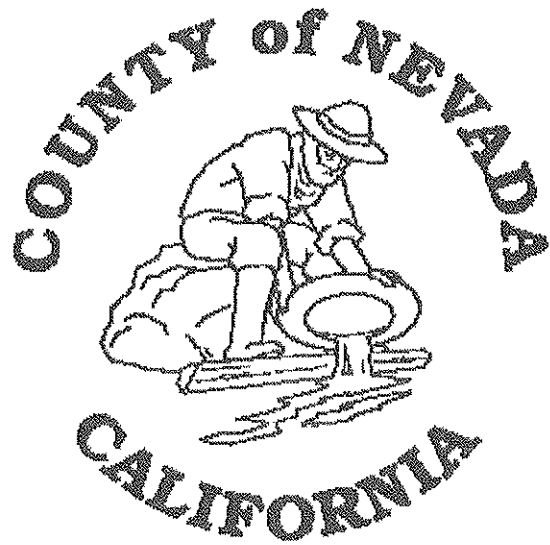
Cultivate a knowledgeable, productive and capable patron-centered workforce providing quality collections, literacy services, and programming, meeting the public's needs in a gracious and helpful manner.

### Performance Measures:

- Continue to stress friendly and knowledgeable customer service skills through mini-customer service demos at staff meetings and all staff days.
- Hold quarterly in-service programs during regularly scheduled staff meetings on hot topics, such as eBook usage, helping our transient populations, and popular material overviews.
- Encourage continuing education for staff through free archived library webinars.

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





## Library (60201)

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<b>2012/13 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Public Library	Fund #1165	2,240,847	2,269,720		(28,873)	
		<u>2,240,847</u>	<u>2,269,720</u>		<u>(28,873)</u>	

### Comments/Analysis of Differences:

For FY 12/13 fund balance will be utilized to provide matching funds in an American River Watershed Restoration project that will ultimately provide the Helling Library with additional parking spaces.

### Public Hearing Comments:

Adopted as proposed.



