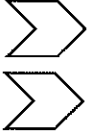
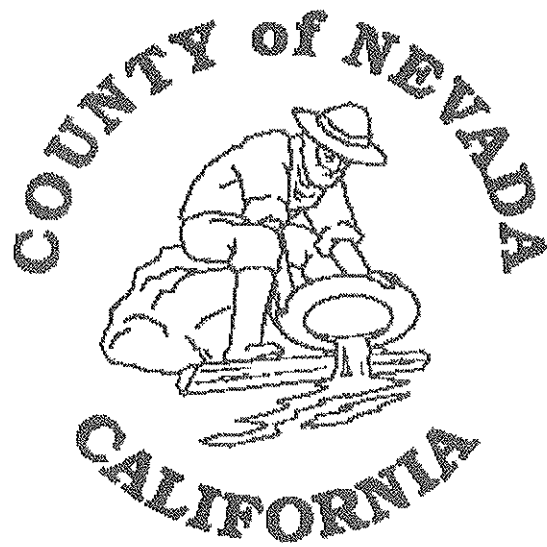


LIBRARY
Mary Ann Trygg, Librarian



<input type="checkbox"/> Library (60201)	\$ 2,216,583
Total	\$ 2,216,583





Library Summary

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	1,284,540	1,332,716	1,355,000	1,380,000	1,380,000	3.5%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	10,425	17,000	19,100	16,100	16,100	-5.3%
Federal/State Intergovernmental	67,280	67,071	102,027	1,488	1,488	-97.8%
Charges for Services	95,275	89,200	98,910	96,554	96,554	8.2%
Miscellaneous Revenues	130,581	31,690	90,959	73,048	73,048	130.5%
Other Financing Sources	4,245	-	-	-	-	NA
General Fund Transfers	565,902	565,902	565,902	565,902	565,902	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,158,248	2,103,579	2,231,898	2,133,092	2,133,092	1%
Expenses						
Salaries & Benefits	1,556,350	1,366,222	1,321,043	1,422,996	1,422,996	4.2%
Services & Supplies	464,936	482,676	568,651	596,837	596,837	23.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	195,763	179,286	179,286	178,144	178,144	-0.6%
Capital Assets	-	-	-	18,606	18,606	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,217,049	2,028,184	2,068,980	2,216,583	2,216,583	9%
Fund Balance Added (Used)	(58,801)	75,395	162,918	(83,491)	(83,491)	
Staffing:	19.625	19.625	19.275	19.275	19.275	

	June 30, 2011 Projected Fund Balance	FY 11/12 Revenue	FY 11/12 Expense	FY 11/12 Net Change	June 30, 2012 Projected Fund Balance
Public Library Fund #1165	483,491	2,133,092	2,216,583	(83,491)	400,000
		2,133,092	2,216,583	(83,491)	



Library

Mission Statement:

To encourage a community of readers and lifelong learners by providing access to information and materials that enrich, inform, entertain 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 County collection of local history reference and genealogical resources housed in the Doris Foley Library for Historical Research is managed by The Friends of the Nevada County Libraries (Friends).

Professional reference and nationwide interlibrary loan services provide answers and resources for the public. The Library also supplies public computer workstations with access to the internet, external email accounts, productivity software and WIFI capability in five branch library locations. The library subscribes to several databases that provide a variety of reference resources, most of which can be accessed remotely by library cardholders through the Library's website, as well as e-books such as encyclopedias in several fields of interest. Patrons can also 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. Five libraries have printers, which generate customer receipts. A variety of free, enriching programs and events for all ages are offered to stimulate an interest in reading and promote cultural awareness.

Major Accomplishments in 2010-2011:

- Nevada County Libraries successfully moved management of the Doris Foley Library for historical Research into the hands of the Friends

of the Nevada County Libraries who desire to continue operation of this historical treasure and have increased accessibility to the library by adding an additional third day of service per week.

- The Library Department collaborated with the Butte County Private Industry Council (PIC) to manage the library literacy program, Read Up! in November, 2010 providing programs at the Madelyn Helling and Truckee Libraries.
- Friends of the Nevada County Libraries granted the library over \$55,000 including \$14,000 received from the Ghidotti Foundation to be used in Western Nevada County primarily for collection development and children's programming. Included is \$10,000 set aside for repair of library facilities. Friends paid for a lighting project at the Madelyn Helling Library, which allowed facilities staff to upgrade lighting in the main reading room using new technology that emits brighter light with longer lasting bulbs.
- Through a collaboration with the local Cal Works Office, the library received funds to purchase 17 internet computers for public use in five library locations, 9 laptop computers for checkout at the Madelyn Helling, Grass Valley—Royce Branch and Truckee Libraries and 6 laptops for use with literacy learners and tutors.
- The Friends of the Nevada County Libraries and Truckee Friends provided funding for all programming for the 2010 Summer Reading Program, *Make a Splash, Read!* This year, 825 children ranging in age from 2-16 years old participated while nearly 800 children and adults attended seven countywide library programs. For the first time, libraries collaborated with the Nevada County Fair to offer gate passes and ride tickets to summer readers.
- Working with 21 other libraries in the NorthNet Library System, the library delivered downloadable audio and e-books free to library cardholders through a subscription service called OverDrive's LibraryToGo.
- The Library purchased additional electronic people counters in the fall of 2010 to better determine how many library users visit our



Library

libraries. Accurate patron counts not only show the number of people who come to check out library materials but also those who use libraries for study and research, newspaper and periodical reading, internet usage and attendance at children's programs, etc.

- Eight receipt printers were purchased for circulation stations at the Madelyn Helling, Grass Valley—Royce Branch, Truckee and Penn Valley Libraries. These printers give library users receipts showing items checked out with due dates and generate hold request notices at check in. Customer service is increased as a result, and staff time lessened in using these printers.
- Use of email notification of library hold requests and overdue notices has saved \$6,000.00 in projected postage for the fiscal year. Additionally, staff spends less time printing and reading mail to be sent out.
- The library applied for and received \$32,524 in Federal Library Service and Technology Act funds through the State Library to upgrade the Horizon online catalog software.
- With funding provided by the California State Library through the Bill and Melinda Gates Foundation Online Opportunity Grant, the library upgraded public internet connectivity at the Penn Valley and Doris Foley Libraries. Concurrently, the library took this opportunity to add WIFI for library users of the Penn Valley Library Station.
- Library staff and volunteers collaborated with community partners to raise awareness of the importance of library services. Such collaborations included the Nevada County Superintendent of Schools Office (Nevada County Reads), Library outreach to Truckee Elementary School Book Fair, KidZone, Senior Center and Hospital Hospice, Friends of the Nevada County Libraries, Truckee Friends, NCTV, Channel 7 cable TV, KNCO, KVMR, the Union and the Nevada City Advocate newspapers, 49er Rotary Club of Nevada City, Nevada City Rotary, and Penn Valley Chamber of Commerce among others.

Objectives & Performance Measures for 2011-12:

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:

- Meet FY 10/11 level of circulation of library materials.
- Continue to add high quality materials to the library collections meeting FY 10/11 levels.
- Meet FY 10/11 level of new library cardholder registrations.
- Establish base level circulation of LibraryToGo downloadable audio and e-books.

Objective:

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

Performance Measures:

- Increase circulation of children's materials by 5% above FY 10/11 totals through targeted youth marketing.
- Establish base line usage of library laptop computers in the Madelyn Helling, Grass Valley—Royce Branch and Truckee Libraries.
- Create marketing materials for LibraryToGo resources and engage in six interactions with local media to advertise service.
- Establish base line count of the number of library users using electronic counters.

Objective:

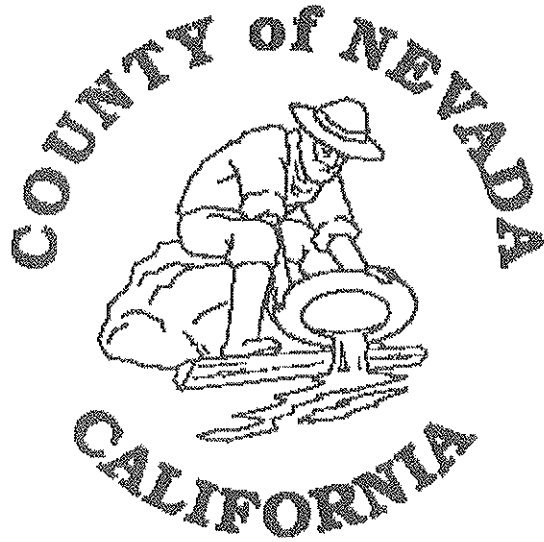
Cultivate a knowledgeable, productive and capable patron-centered workforce providing quality collections, literacy services, and programming, meeting the public's needs in a gracious and helpful manner.

Performance Measures:

- Require customer service training for 90% of library staff over a 2-year period and continue trainings in best library practices.
- Conduct a formal usage satisfaction survey in spring 2012 to ascertain library user's needs.

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





Library (60201)

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2011/12 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Public Library	Fund #1165	2,133,092	2,216,583		(83,491)	
		2,133,092	2,216,583		(83,491)	

Comments/Analysis of Differences:

Due to uncertainties at the State level, no State funding has been included in this budget. A one time use of fund balance is for Library upgrades.

Public Hearing Comments:

Adopted as proposed.



