

**LIBRARY**  
Mary Ann Trygg, Librarian



<input type="checkbox"/> Library (60201)	\$ 2,028,184
<b>Total</b>	<b>\$ 2,028,184</b>





## Library Summary

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	1,456,858	1,634,000	1,300,211	1,332,716	1,332,716	-18.4%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	17,209	18,500	12,500	17,000	17,000	-8.1%
Federal/State Intergovernmental	61,481	50,146	68,033	67,071	67,071	33.8%
Charges for Services	88,588	87,200	89,943	89,200	89,200	2.3%
Miscellaneous Revenues	11,819	4,875	99,995	31,690	31,690	550.1%
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>2,201,857</b>	<b>2,360,623</b>	<b>2,136,584</b>	<b>2,103,579</b>	<b>2,103,579</b>	<b>-11%</b>
<b>Expenses</b>						
Salaries & Benefits	1,735,605	1,769,445	1,580,153	1,366,222	1,366,222	-22.8%
Services & Supplies	508,668	505,241	469,280	482,676	482,676	-4.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	348,576	195,767	195,767	179,286	179,286	-8.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	1,920	-	-	-	-100.0%
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>2,592,849</b>	<b>2,472,373</b>	<b>2,245,200</b>	<b>2,028,184</b>	<b>2,028,184</b>	<b>-18%</b>
<b>Fund Balance Added (Used)</b>	<b>(390,992)</b>	<b>(111,750)</b>	<b>(108,616)</b>	<b>75,395</b>	<b>75,395</b>	
<b>Staffing:</b>	<b>26.10</b>	<b>25.35</b>	<b>19.625</b>	<b>19.625</b>	<b>19.625</b>	
		June 30, 2010				June 30, 2011
		Projected	FY 10/11	FY 10/11	FY 10/11	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
Public Library	Fund #1165	270,758	2,103,579	2,028,184	75,395	346,153
			<b>2,103,579</b>	<b>2,028,184</b>	<b>75,395</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, 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; literacy services from the Madelyn Helling and Truckee Libraries. Collections of books, magazines, newspapers, audio books, video recordings, music recordings, and e-books are made available in order to meet the needs of the community.

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 three 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. 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 2009-10:**

- Staff participated in the creation of the NorthNet Library System which combined the Mountain Valley, North Bay, and North State Library Systems allowing for interlibrary loan materials within the entire Northern California region. NorthNet membership includes receiving over \$1,200 in staff training dollars to be used to increase skills in best library practices, presenting cooperative library programs such as the annual Summer Reading Program, and making available reference resources at no additional charge.
- Library staff collaborated with The Friends of the Nevada County Libraries for management of operating the Doris Foley Library for Historical Research. Friends, who conduct a monthly book sale in the basement of the facility, donated \$10,000.
- Library staff collaborated with the Nevada Joint High School District on measures to ensure a public library presence in the South County with the District waiving overhead charges for operation of the Bear River Library Station housed within the Bear River High School Library. Additionally, the staff of the HS District delivered library materials to and from the Station at no cost to the county. Total savings to the Library Department is approximately \$7,500.
- Circulation of materials as well as holds placed on materials decreased by less than 1%, despite a reduction in the purchase of new materials and a reduction in library service hours over the previous year. Despite these reductions, library visits increased by an estimated 20%.
- Usage of two self-check out machines installed at the Madelyn Helling and Grass Valley—Royce Branch Libraries in FY 07/08 continue to rise averaging 7% of total circulation of materials.
- Read Up, the literacy service of Nevada County Library, was granted a four-year accreditation by ProLiteracy America, a division of ProLiteracy Worldwide.
- The 2009 Summer Reading Program, "Be Creative", resulted in signups of 1,043 children for the six-week program ending with a celebration party where each child received a gift of a book. County-wide library attendance resulted in 3,176 children and parents. Programming was carried out by Children's Librarians in collaboration with NorthNet Library System, aid from the California State Library and sponsorship from Friends of the Nevada County Libraries and Truckee Friends.



# Library

- The Nevada County Library created Job Centers at both the Madelyn Helling Library in Nevada City and the Grass Valley Library - Royce Branch which have centralized materials to assist job seekers in resume writing, interviewing skills and job searching. Truckee Library's job search materials were upgraded and made available for circulation to residents. To strengthen the effectiveness of assistance to those citizens who have lost jobs, Nevada County Library collaborated with other key organizations in the community: One-Stop Business & Career Center, Nevada County Economic Resource Council, and Gold Country Computer Learning Center.
- The Library took advantage of two federally funded work experience programs using three summer youth from the Private Industry Council's Workforce Investment Act Youth Employee Services Program and four individuals from Experience Works, an investment in adults over age 55 who are seeking to build work skills.
- The Coordinator of Read Up!, the Library's literacy service, continues for a second year to serve as 2010 President of the Literacy Section of the California Library Association now called the Literacy Interest Group.
- The Truckee Library was nominated by the Truckee/Tahoe Chamber of Commerce as "Nonprofit Organization of the Year".
- 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), the Truckee/Tahoe Chamber of Commerce, Truckee Library outreach to Truckee Elementary School Book Fair, KidZone, Senior Center and Hospital Hospice, Read Up! Support Council, Friends of the Nevada County Libraries, Truckee Friends, Sierra College, NCTV, KNCO, KVMR, and the Union, 49er Rotary Club of Nevada City, Penn Valley Rotary, and Penn Valley Chamber of Commerce among others.

**Objective:**

Maintain the high quality of library materials and circulation of library materials despite reduction of materials budget and service hours.

**Performance Measures:**

- Meet FY 09/10 level of circulation of library materials.
- Continue to add high quality materials to the library collections at 60% of FY 09/10 level.
- Meet FY 09/10 level of new library cardholder registrations.
- Work with Friends of the Nevada County Libraries to increase public service hours of the Doris Foley Library by 66% of FY09/10 levels.

**Objective:**

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

**Performance Measures:**

- Market self-checkout machines to increase usage by target 15%.
- Market the benefit to the public of having email addresses provided to the library to reduce overdue materials fees by 10% of FY 09/10 levels.
- Increase circulation of children's materials by 5% above FY 09/10 totals through targeted youth marketing.

**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:**

- Maintain and further principles of fully accredited Proliteracy America Service to increase literacy learners by 5%.
- Require customer service training for 100% of library staff over a 2-year period and continue trainings in best library practices.
- Conduct a formal usage satisfaction survey in Spring, 2010 in all branch libraries to further meet library user's needs.

**Objectives & Performance Measures for 2010-11:**

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





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<b>2010/11 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Public Library	Fund #1165	2,103,579	2,028,184		75,395	
		<b>2,103,579</b>	<b>2,028,184</b>		<b>75,395</b>	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



