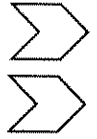


LIBRARY
Mary Ann Trygg, Librarian



Library (60201) \$ 2,440,727

Total \$ 2,440,727





Library Summary

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	1,658,323	1,738,000	1,588,000	1,634,000	1,634,000	-6.0%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	41,547	41,500	18,552	18,500	18,500	-55.4%
Federal/State Intergovernmental	66,409	55,969	61,590	50,146	50,146	-10.4%
Charges for Services	99,526	94,375	93,775	87,200	87,200	-7.6%
Miscellaneous Revenues	16,426	7,475	9,381	4,875	4,875	-34.8%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	565,902	565,902	565,902	565,902	565,902	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,448,134	2,503,221	2,337,200	2,360,623	2,360,623	-6%
Expenses						
Salaries & Benefits	1,758,865	1,837,572	1,780,251	1,750,669	1,769,445	-4.7%
Services & Supplies	707,484	539,071	495,525	492,371	505,241	-8.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	312,329	348,576	348,576	195,767	195,767	-43.8%
Capital Assets	18,196	-	-	-	-	NA
Other Financing Uses	-	-	-	1,920	1,920	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,796,875	2,725,219	2,624,352	2,440,727	2,472,373	-10%
Fund Balance Added (Used)	(348,741)	(221,998)	(287,152)	(80,104)	(111,750)	
Staffing:	28.60	28.60	26.10	25.35	25.35	

	June 30, 2009 Projected Fund Balance	FY 09/10 Revenue	FY 09/10 Expense	FY 09/10 Net Change	June 30, 2010 Projected Fund Balance
Public Library	Fund #1165 483,214	2,360,623	2,472,373	(111,750)	371,464

<u>2,360,623</u>	<u>2,472,373</u>	<u>(111,750)</u>
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* See General Fund Balance and Reserves in Section 1 for the FY 2009-10 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, 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; local history reference resources from the Doris Foley Library for Historical Research in Nevada City and 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 field of interest. Patrons can also remotely renew and reserve library materials for pick up at any of five locations 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 2008-09:

- Circulation of materials as well as holds placed on materials increased by 1% over the previous year despite some reductions in Library hours.
- 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 8% of total circulation of materials.

- WIFI capability was installed at the Doris Foley Library for Historical Research.
- The five-year "Library Strategic Plan" was completed.
- The Library began offering pre-overdue e-mail notification of due dates to library users.
- The Read Up! Literacy Program increased learner/tutor matches from 61 to 75 matches currently. Read Up! served over 120 students with average student staying in the program 11.4 months.
- The Library conducted a Penn Valley community Library usage survey to ascertain customer service desires.
- The Summer Reading Program for children "Catch the Reading Bug" resulted in 1,047 signups in all libraries and 1,938 attendees in the 18 programs held including 30 parents and children participating in the annual Fourth of July Parade held in Nevada City this year. The Library entry received "Honorable Mention".
- New children's programs established this year were reading with Rocky the therapy dog, a Nancy Drew Book Club and a book club experience for NUHS special education high school students all at the Grass Valley Library—Royce Branch.
- Through a general donation from the Daughters of the American Revolution the Doris Foley Library expanded its collection of official land use records from 1856- mid 1940s.
- The Coordinator of Read Up! the Library's literacy service was elected to serve as 2009 President of the Literacy Section of the California Library Association.
- Video surveillance cameras were installed in the Grass Valley downstairs children's and young adult rooms as a security measure.
- Youth Services received a Picturing America Grant from the American Library Association and National Endowment for the Humanities which includes 40 high quality pictures of American History and teacher's resource guide.
- The Friends of the Libraries received \$11,000 in Ghidotti funding earmarked for library materials for Western Nevada County.



Library

- Truckee Friends donated \$2,200 to the Truckee Library for Audio books.
- Literacy volunteers were recognized by Board Resolution in mid-summer acknowledging 10 years of continuous literacy service to community members.
- Sierra College art students created a beautiful youth/library oriented mural in the Children's Room of the Grass Valley Library—Royce Branch.
- NCTV filmed 12 programs centering on children's library services at libraries in Western Nevada County.
- Library staff and volunteers collaborated with community partners to raise awareness of the importance of library services. Such collaborations were with the Nevada County Superintendent of Schools Office (Nevada County Reads), the Joint Chambers of Commerce (Mixer at the Madelyn Helling Library), 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, The Union, and Girl Scout Troop #538, and 49er Rotary Club of Nevada City among others.

Objectives & Performance Measures for 2009-10:

Objective:

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

Performance Measures:

- Meet FY 08/09 level of circulation of library materials.
- Continue to add high quality materials to the library collections at 60% of FY 08/09 level.
- Meet FY 08/09 level of new library cardholder registrations.
- Meet FY 08/09 Doris Foley Library research usage levels.

Objective:

Increase utilization of library services and participation in library activities and programs through increased communication to the public.

Performance Measures:

- Produce and release 2 televised Public Service Announcements to the community.
- Market self-checkout machines to increase usage by target 15%.
- Reduce overdue materials fees over FY 08/09 benchmark year by 7% through courtesy online notice of due dates of library material.
- Increase circulation of children's materials by 5% above FY 08/09 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 including preservation techniques of paper-based materials of local historical interest.
- Conduct a formal usage satisfaction survey in Spring, 2010 in all branch libraries to further meet library user's needs.

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





Library (60201)

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General Fund Allocation	-	-	-	-	-	NA
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Staffing:	28.60	28.60	26.10	25.35	25.35	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Public Library	Fund #1165	2,360,623	2,472,373		(111,750)	
		2,360,623	2,472,373		(111,750)	

Comments/Analysis of Differences:

Measure C Sales Tax revenue is not expected to recover to previous levels in FY 09/10. This has necessitated the closing of the Bear River and Doris Foley Historical Library branches and the deletion of a combined .75 FTE.

Public Hearing Comments:

The Board recommended the use of Library fund balance to sustain, as far as possible, services at the Doris Foley and Bear River library branches in the amount of \$31,646.



