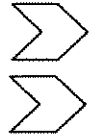


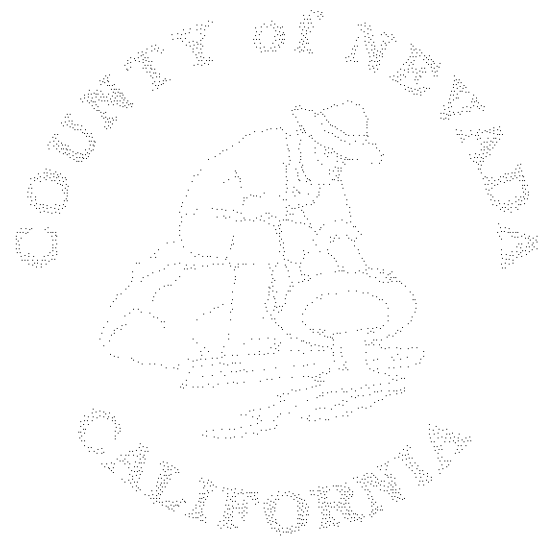
**LIBRARY**  
MaryAnn Trygg, Librarian



Library (60201) \$ 2,725,219

**Total** \$ 2,725,219





## Library Summary

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
<b>Revenues</b>						
Taxes	1,880,709	2,095,409	1,738,151	1,738,000	1,738,000	-17.1%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	35,922	39,759	45,000	41,500	41,500	4.4%
Federal/State Intergovernmental	98,452	73,480	65,704	55,969	55,969	-23.8%
Charges for Services	100,167	98,500	95,563	94,375	94,375	-4.2%
Miscellaneous Revenues	18,417	6,145	7,177	7,475	7,475	21.6%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	565,902	565,902	565,902	565,902	565,902	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>2,699,569</b>	<b>2,879,195</b>	<b>2,517,497</b>	<b>2,503,221</b>	<b>2,503,221</b>	<b>-13%</b>
<b>Expenses</b>						
Salaries & Benefits	1,577,267	1,765,569	1,636,106	1,837,572	1,837,572	4.1%
Services & Supplies	674,213	721,818	732,104	539,071	539,071	-25.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	181,833	327,447	327,447	348,576	348,576	6.5%
Capital Assets	5,131	33,200	28,196	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(10,700)	(2,205)	(450)	-	-	-100.0%
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>2,427,744</b>	<b>2,845,829</b>	<b>2,723,403</b>	<b>2,725,219</b>	<b>2,725,219</b>	<b>-4%</b>
<b>Fund Balance Added (Used)</b>	<b>271,825</b>	<b>33,366</b>	<b>(205,906)</b>	<b>(221,998)</b>	<b>(221,998)</b>	
<b>Staffing:</b>	<b>28.60</b>	<b>28.60</b>	<b>28.60</b>	<b>28.60</b>	<b>28.60</b>	

		June 30, 2008	FY 08/09	FY 08/09	FY 08/09	June 30, 2009
		Projected	Revenue	Expense	Net Change	Projected
		Fund Balance				Fund Balance
Public Library Fund	Fund #1165	931,487	2,503,221	2,725,219	(221,998)	709,489
			<b>2,503,221</b>	<b>2,725,219</b>	<b>(221,998)</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 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 County Library, Nevada City. 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 and children's books viewed online. Patrons can also remotely renew and reserve library materials for pick up at any of five locations and review the items they've checked out. 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 2007-08:

- Circulation of materials as well as holds placed on materials continues to rise. Circulation is expected to increase 6.5% in 2007-08 over the prior year. Library users placed over 8,000 more holds on library materials in 2007-08 than the previous year.
- Interlibrary loans, an important program in a rural setting, increased by more than 20%.

- Self-checkout machines were installed in the Madelyn Helling and Grass Valley—Royce Branch Libraries, enhancing customer service and providing a higher level of privacy.
- WIFI was installed at the Grass Valley Library-Royce Branch.
- The digitalized *Union* newspaper, 1865-1885 was made available world-wide on the Library website.
- A "Library Technology Plan" was produced.
- Three Library staff members received the Master's in Library and Information Science from San Jose State University.
- The Doris Foley Library for Historical Research celebrated its centennial.
- Hours at the Penn Valley Library Station were increased by one afternoon per week.
- Over 80 individuals participated in the Library Literacy Service's first "Walk-a-Mile for Literacy" event, an awareness campaign to promote the service in the community.
- A Literacy Program student won first place in a state-wide writing award at the advanced level competing against 140 other entrants.
- Two new children's programs were begun at the Grass Valley Library-Royce Branch, "Spanish-English Storytime" through cooperation with the NUHS Spanish Club and "Mother Goose Time" for babies, parents and caregivers.
- Over 500 copies of the book *Open to All: What the Library Means to Me*, containing a variety of local poems, stories and art, were printed and sold throughout the year.
- The Library Literacy Service increased tutoring opportunities, which qualified the program for additional grant funding from the State.
- The Library's Literacy Coordinator co-chaired the "Halloween Book Giveaway" in downtown Grass Valley for the third year, at which 860 books were given away free to children.
- The Truckee Library Children's Librarian worked with local teachers to present "Becoming American," the "We the People Bookshelf Grant" that was so successful in Western Nevada County last year. The project theme was immigration from a child's perspective and the grant was in the form of 22 books for children and youth in grade levels K-12 with four titles also in Spanish.



# Library

- The "Get a Clue @ the Library" summer reading program was the Library's most successful series of children's programs, including programs held for the first time at the Bear River and Penn Valley Stations. A total of 274 children signed up in Truckee, breaking all previous summer records in recent memory. The total attendance for all summer reading programming in all libraries was 2,450.
- Again the Library participated as part of the community collaboration, "Nevada County Reads." This year's selection was by local author Jordan Fisher Smith-*Nature Noir: a Park Ranger's Patrol in the Sierra*. With a setting just outside of Auburn, the book struck a chord with Nevada County residents. Events included a nature art show, book discussion group night, author lecture and hike of the Auburn Dam site, as well as author appearances in local high schools. There were nearly 300 participants in these events.

## Objectives & Performance Measures for 2008-09:

### Objective:

Maintain the quality of library collections and circulation of library materials, despite a reduction of the materials budget.

### Performance Measures:

- Meet FY 07/08 level of circulation of library materials (target 702,345)
- Add high quality materials to the library collections although only 75% of FY 07/08 total (target 16,524 items)
- Remove 5% of library materials in all libraries that are no longer useful to the collections (target 26,097)
- Meet FY 07/08 level of number of new library cardholders (target 4,755)

### Objective:

Increase utilization of library services and participation in library activities and programs through expanded publicity efforts.

### Performance Measures:

- Increase number of program attendees, website hits and usage counts of online library services above 07/08 totals: 10, 308 attendees, 217,250 online services.

- Promote the service of classroom visits to the library and increase circulation of children's materials above 07/08 totals: 210,998 items.
- Establish baseline reduction in overdue materials due to pre-notification to library users.

### Objective:

Cultivate a knowledgeable, productive and capable workforce incorporating advancements in technology to better serve library users. Provide quality collections, reference help, literacy services and programming for the public, meeting their needs in a gracious and helpful manner.

### Performance Measures:

- Market self check-out machines to increase usage to 15% so that staff may be available for other interactions with library users, such as providing reference help.
- Maintain and further principles of fully accredited Proliteracy America Literacy 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 2009 to compare with the 2008 processing survey in which 42% of targeted library materials were ready for circulation within 4 weeks after arrival in the library.
- Establish baseline number patron self-initiated interlibrary loans.

### Objective:

Continue to improve tracking of fines and fees.

### Performance Measures:

- Track 100% of pre-collections and collections fees by branch library.
- Provide ongoing training to 100% of employees in cash management guidelines.

### Objective:

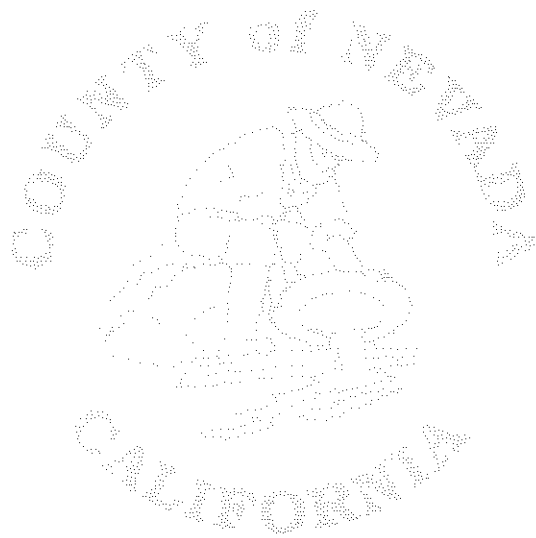
Strategic Plan becomes functional as a 3-5 year guide for library programming and services.

### Performance Measure:

- Strategic Plan completed and reviewed semiannually.

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





## Library (60201)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
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General Fund Allocation	-	-	-	-	-	NA
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<b>2008-09 Fund Analysis:</b>						
					Fund Balance	
					Added (Used)	
Library Fund	Fund # 1165	2,503,221	2,725,219		(221,998)	
		<b>2,503,221</b>	<b>2,725,219</b>		<b>(221,998)</b>	

### Comments/Analysis of Differences:

Library Measure C sales tax revenue declined. Correspondingly materials and temporary staff hours were reduced.

### Public Hearing Comments:

Adopted as proposed.



