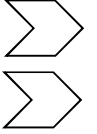


LIBRARY

Laura Pappani, County Librarian



Library (60201) \$ 3,628,591

Total \$ 3,628,591





Library Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	1,779,691	1,815,000	1,852,796	2,727,446	2,727,446	50.3%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	20,707	23,424	24,524	28,757	28,757	22.8%
Federal/State Intergovernmental	93,628	48,500	87,531	40,750	40,750	-16.0%
Charges for Services	75,799	73,990	71,710	73,990	73,990	0.0%
Miscellaneous Revenues	219,337	45,500	61,556	37,000	37,000	-18.7%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	588,765	706,518	706,518	720,648	720,648	2.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,777,927	2,712,932	2,804,635	3,628,591	3,628,591	34%
Expenses						
Salaries & Benefits	1,674,625	1,852,117	1,720,934	2,063,029	2,063,029	11.4%
Services & Supplies	653,654	494,183	580,319	939,184	939,184	90.0%
Other Charges	125,343	124,311	127,656	265,601	265,601	113.7%
Overhead Cost Allocation (A87)	311,750	310,863	326,838	338,193	338,193	8.8%
Capital Assets	38,408	-	48,888	15,000	15,000	NA
Other Financing Uses	-	-	-	7,584	7,584	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,803,779	2,781,474	2,804,635	3,628,591	3,628,591	30%
Fund Balance Added (Used)	(25,852)	(68,542)	-	-	-	
Staffing:	22.25	22.25	24.00	24.25	24.25	
		June 30, 2017				June 30, 2018
		Projected	FY 17/18	FY 17/18	FY 17/18	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
PUBLIC LIBRARY	Fund # 1165	1,412,130	3,628,591	3,628,591	-	1,412,130
			3,628,591	3,628,591	-	



Library

Mission Statement:

To encourage a community of readers and lifelong learners by providing access to information, materials, and technology 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 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 provides public computer workstations with access to the internet, external email accounts, productivity software and WiFi capability in all branch library locations. Patrons can remotely renew and reserve library materials for pick up at any of five locations, receive email notification three days before items are due, and review the items they have checked out. Three 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 patrons the popular LibraryToGo database, providing downloadable audiobooks and eBooks.

Major Accomplishments in 2016-17:

- Measure A, a ballot measure that ensures library funding for the next fifteen years through a one-quarter-cent county-wide sales tax, was passed in November 2016.
- The Library's Mobile Technology Center made several test runs to community events and local schools. Programs are being developed to take

full advantage of the equipment available through this resource, which includes a 3D printer, laser cutter, and vinyl cutter.

- Usage of digital materials increased by 13% from 2014-15 to 2015-16, with 3,182 new library user accounts added.
- More than 350,000 library visits were recorded at the library branches in 2015.
- Grants from the Northern Sierra Air Quality Management District (NSAQMD) funded a book lending kiosk for Chicago Park and more online Library services, including educational resources for children and young adults and a book discovery database for all ages.
- The Library continued working with the County's Information Systems department to improve the Library website and to increase online services for the public. The ability to apply for a library card online was added.
- Participation in the Summer Reading Program increased 44% from 2013 to 2016.
- An outdoor stage, the Marian E. Gallaher, M.D., Amphitheater, was constructed next to the Madelyn Helling Library. The amphitheater will enable the Library to handle larger audiences for programs, particularly the Summer Reading Program, as well as to offer a new performance and program space to non-profit organizations.
- The California State Library awarded grants to the Library to upgrade public internet equipment at the Madelyn Helling Library. The equipment upgrade will enable the public to enjoy the benefits of the Library's high-speed internet connection. The Library is working with the Information Systems department to establish high-speed public internet service at four other branches.
- Celebrations were held for several milestones, including the 100th anniversary of the Grass Valley Library—Royce Branch, the 40th anniversary of the Truckee Library, and the 25th anniversary of the Madelyn Helling Library.



Library

Objectives & Performance Measures for 2017-18:

Objective:

Ensure that increased Library revenues resulting from the passage of Measure A are directed to the highest priority needs of the community.

Performance Measure:

- Determine community priorities for Library services through periodic surveys of Library users and the public.
- Develop and implement a strategic plan that will serve as a blueprint for future budgeting, assigning resources to the highest priority community needs.
- After the Board has a chance to weigh-in on the Expenditure Plan in May 2017, develop a budget amendment early in the new fiscal year to recognize the full revenues and enhanced services made possible by Measure A.

Objective:

Continue to meet or exceed user expectations with a high quality of library materials and digital offerings, while continuing to add new library users.

Performance Measures:

- Increase library card holders by 5% through marketing and promotional efforts in collaboration with the Friends of the Library groups.
- Increase 2017-18 circulation for physical materials by 5%.
- Increase circulation of e-resources, including the downloadable eBook and audio book collection on OverDrive, by 20%.

Objective:

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

Performance Measures:

- Complete a facility update to the lower level of the Grass Valley Library to include a teen space and improved usability of the children's room.
- Complete a facility update of the Truckee Library to improve usability for library users and staff.
- Establish a regular schedule for the Mobile Technology Center that meets the needs of the public. Improve usage of the Mobile Technology

Center, showing a 10% increase from schedule implementation to the end of FY17-18

Objective:

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

Performance Measures:

- Create a clean and clear staff policy and process manual. Achieve a rate of at least 90% in staff satisfaction with training as well as confidence in policies and procedures.
- Hold two in-house trainings for all staff during All Staff meetings on topics of customer service, new technology, or upcoming user needs.
- Establish staff development goals for each job classification. Create a centralized location for staff training opportunities and individualized training plans for each staff member.

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





Library (60201)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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>
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Fund Balance Added (Used)	(25,852)	(68,542)	-	-	-	
Staffing:	22.25	22.25	24.00	24.25	24.25	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
PUBLIC LIBRARY	Fund # 1165	3,628,591	3,628,591		-	
		3,628,591	3,628,591		-	

Comments/Analysis of Differences:

Included in this budget are increased revenues covering deferred maintenance and modest service increases. The full Measure A plan will be presented to the Board in May, and a budget amendment will be requested early in the new year including the full revenues and enhancements made possible by Measure A.

Public Hearing Comments:

Adopted as proposed.



