

**CITIZENS' OVERSIGHT COMMITTEE OF THE
NEVADA COUNTY LIBRARY**
980 Helling Way, Nevada City, CA 95959

Committee Members: JoAnn Marie
Richard Fay
Ruth Jackson Hall
Ron Jauch
Paul Molino

December 16, 2015

Nevada County Board of Supervisors
950 Maidu Ave.
Nevada City, CA 95959

Re: **Annual Report of Measure C Expenditure Plan**
(as required by Resolution 03-104) for Fiscal Year 2014/2015

Honorable Board Members:

The Nevada County Library Citizens' Oversight Committee is pleased to report that by most measures, public library usage increased during fiscal year 2014/2015. Circulation of physical items (such as books, CDs and DVDs) increased by 3.98 % and the circulation of digital items (such as electronic books and downloadable audio books) increased by 21.72%. Annual sales tax revenue available to the library increased by 4.09%. There was a year-over-year decrease of 1.42% in the Nevada County Library fund balance as we entered the 2014/2015 fiscal year due to the usage of funds provided by the Mosser Estate for improvements to the Grass Valley Library – Royce Branch

Statistics

The Nevada County Library share of sales tax revenue for fiscal year 2014/2015 totaled \$1.72 million, which is an increase of \$70,398, or 4.09 %, over the previous fiscal year. The Nevada County Library fund balance at the beginning of the (current) 2015/2016 fiscal year was \$1,437,982, which is a decrease of 1.42% over the fund balance at the beginning of the previous fiscal year. A large portion of that balance is restricted to capital improvements at the Grass Valley branch, as required by the Mosser bequest, and use of Mosser funds to finance physical improvements to the main floor of the Grass Valley library are largely responsible for the decrease in fund balance.

Nevada County Board of Supervisors
December 16, 2015

Year-over-year circulation of physical items increased from 649,408 to 676,301, year over year circulation of digital items increased from 21,451 to 27,402.

The Collaborative Technology Center (CTC) at the Madelyn Helling Library continues to offer stationary computers, mobile devices including netbooks and iPads, instructional space, and collaborative use/quiet study rooms. Over 20 free classes are offered per month for public workforce development and recreational technology. This past year, the Library worked closely with the California State Library and members of the Nevada City Rancheria to implement a grant to create a collection of historical materials pertaining to the Nisenan tribe at the Doris Foley Library of Historical Research. As part of the same grant, the Library created an informational kiosk about the Nisenan that will travel to schools and other organizations in the County. The Library also installed a book-lending kiosk and book return in North San Juan and is in the process of installing another kiosk in the Chicago Park area. Welcome additions to those areas.

The Library increased staffing very modestly in FY 2014/2015, from 20.38 FTE to 21.13 FTE. The position of Branch Manager of the Madelyn Helling Library, eliminated during the economic downturn, was restored.

The continued dependence of the library budget on sales tax revenue renders it difficult to plan for future library expenditures. One favorable statistical measure relates to the County's "Maintenance of Effort" relating to library funding. As required by California Revenue and Taxation Code §7286.59, Measure C called for continued M.O.E. by the County, so that sales tax revenue would not simply be used to replace ongoing contributions from the general fund. In FY 2015/2016, the dollar amount of that M.O.E. was increased by \$11,318 over the previous year. The Nevada County Library received sales tax and Maintenance of Effort funds due in 2015. All branches received appropriate levels of support using these funds.

In light of universal public support of the Nevada County libraries, it would appear appropriate to consider a more substantial increase at this time in the County's annual general fund contribution to the library budget.

Plans

Projects that are currently in the works include the purchase and installation of a book lending kiosk for Chicago Park in late 2015/early 2016. In an effort to share the technology offerings of the CTC with areas of the County that are not close to Nevada City, the Library purchased a vehicle and is in the process of converting it into a Mobile Technology Center. The Mobile Technology Center will have regularly-scheduled stops around the County and will also be available to travel to schools for class visits and to special events.

The Library also received funding to improve its online presence in 2016 through improvements to its website, the creation of a digital branch, and the addition of online

Nevada County Board of Supervisors
December 16, 2015

services and resources. In addition, the library continually looks for new opportunities to serve the Nevada County community, including new classes and programs in the Collaborative Technology Center, as well as at the Grass Valley and Truckee branches.

Respectfully submitted,

JoAnn Marie
Chairperson