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NEVADA COUNTY  
BOARD OF SUPERVISORS

cc: All Bos  
CEO

**CITIZENS' OVERSIGHT COMMITTEE OF THE  
NEVADA COUNTY LIBRARY**

980 Helling Way, Nevada City, California

Committee Members: Michael Hill-Weld, Chair, Richard Fay, Ruth Hall, JoAnn Marie,  
Robert Branstrom

September 11, 2018

**RE: Annual Report of Measure A Revenues and Expenditures**

Honorable Board Members:

The provisions of Measure A continued and increased the sales tax dedicated to support the library and established the Citizens' Oversight Committee. The Committee is charged with reviewing, advising on and monitoring the library's revenues, expenditures and services. The Committee goals include ensuring that the sales tax revenues and the County maintenance of effort funds are received and placed in the Library Fund; and that the Eastern and Western libraries are receiving equitable amounts of the Library Fund. In addition the Committee reviews and provides input on the Library Strategic Plan and annual budget and facilitates the flow of communication between the Committee and interested patrons and organizations.

As provided for in the enabling legislation, the Committee meets at least quarterly (more frequently if needed). At the meetings, the Committee and staff review financial and other information relating to the Committee's goals as outline above.

Sales Taxes Revenues

Fiscal Year 2017/18 was the first full year of the increased sales tax. The income to the Library Fund was \$4,326,911. This compared to \$2,145,446 for Fiscal Year 2016/17.

The Committee reviews the financial status of the Library Fund at each meeting. Library and County staff have been very helpful in providing and explaining current financial information. The budget summary for the last Fiscal Year is attached.

Measure A Expenditure Plan

The Measure A Expenditure Plan included improvements in library services in 6 major areas:

- Open hours
- Programs and services for children and teens
- Library materials
- Information and technology access
- Services for seniors and library users with disabilities
- Library service locations

The attached County Librarian's Report for the August 20, 2018 Committee meeting provides a detailed description of the operations and innovations being made in conformance with the Plan.

Summary

From the information provided, the Committee members believe that the sales tax revenues authorized under Measure A are being properly allocated to the Library Fund and they are being used to implement programs as specified in Measure A.

The Committee receives regular reports from County staff and COC member Ruth Hall on the discussions taking place between the County and the Town of Truckee concerning the Town taking over operations of the Truckee branch. One issue being discussed is the potential distribution formula of the sales taxes between the two entities. We will continue to monitor the on-going discussions including this issue.

The Committee will continue to meet at least quarterly to carry out its responsibilities.

We appreciate the high quality work being done by County staff and commend them of the management of these new resources and programs.

Please let me know if you have any questions, comments and/or suggestions.

Sincerely,



Michael Hill-Weld, Chair

Enclosures: Nevada County Community Library Budget Summary ending June 30, 2018

County Librarians Report for COC Meeting 08/20/18

**NEVADA COUNTY COMMUNITY LIBRARY**  
**BUDGET SUMMARY**  
**PERIOD ENDING JUNE 30, 2018**

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**Current Revenue**

Sales and Use Tax	4,036,519
estimated final sales tax allocation in August	200,000
Interest	29,732
Rents	12,075
Intergovernmental Revenue	254,836
Library Services (Fines/Fees)	37,683
Donations	12,625
Miscellaneous (CR Deposits)	8,141
Grants - Nongovernment agencies	63,188
General Fund Allocations	720,648
<b>Total Revenues</b>	<b>\$ 5,375,446</b>

**Current Expense**

Special Department Expense	46,466
Salaries and Benefits	2,090,347
Services and Supplies	561,210
Collection Development	206,017
Miscellaneous	106,944
Interdepartmental Charges	652,029
<b>Total Expenses</b>	<b>\$ 3,663,013</b>

Special Department Expense: Programming supplies, speaker fees, etc.

Services and Supplies: Janitorial, office supplies, memberships, software licenses and subscriptions, computers and related equipment, North San Juan MOU, volunteer screening fees, rents and leases, etc.

Collection Development: Books, audiobooks, periodicals, videos, music CDs, etc.

Miscellaneous: Mileage, training, utilities expenses

Interdepartmental Charges: IT support, facilities maintenance and repairs, miscellaneous department reimbursements

As of 8/13/18

## County Librarians Report for COC Meeting 08/20/2018

Measure A progress report:

**Open Hours** – For Fiscal year 2017/2018 Nevada County Community Library met measure A goals of extending hours at library locations in response to the needs and desires of the users. Madelyn Helling, Grass Valley, Truckee and Penn Valley libraries began offering increased hours of service in November 2017. Grass Valley Library added a sixth day of service by January 2018. Bear River did not change the number of open hours but did adjust days of the week to better meet the community's needs. Operations at the Doris Foley Library migrated from the Friends of the Nevada County Libraries to County library staff who maintained the same hours of service each week. Volunteers continue to be an integral part of the daily operations at the Foley.

### Measure A Hours Increase

Library	Number of Increased Hours	Total 16/17 Open Hours	Total Open 17/18 Open Hours	% Increase
Madelyn Helling Library	6	43	49	14%
Grass Valley Library	14	35	49	40%
Truckee Library	4	42	46	10%
Penn Valley Library	5	20	25	25%
Bear River Library	0	13	13	N/A
Doris Foley Library	0	24	24	N/A
<b>Total</b>	<b>29</b>	<b>177</b>	<b>206</b>	<b>16%</b>

**Programs and Services for Children and Teens** – There were 1,358 total programs offered in fiscal year 2017/18. This includes outreach programs not conducted in the library or listed in the Evanced calendaring system, and passive programs that were self-directed by patrons. Evanced calendar statistics show the following totals.

### Total Programs Listed in Evanced Calendar

	Fiscal Year 2016/17	Fiscal Year 2017/18	% Increase
<b>Children &amp; Teen</b>	319	702	120%
<b>Adult/Any</b>	276	507	84%
<b>Total</b>	<b>595</b>	<b>1209</b>	<b>103%</b>

Nevada County Community Library piloted a new Student Success card program with Nevada Joint Union High School. The cards carry no fines or fees and allow students to check out up to three items and access the digital resources. Student Success cards are deleted from the system upon graduation of the student; there are 2099 cards active currently. The program will expand to more schools in the fall of 2018 including the Tahoe Truckee Unified School District (TTUSD).

**Library Materials** – The addition of Measure A funds helped to strengthen library collections through the purchase of new books and digital resources. There were 17,834 new items added

to the collection in fiscal year (FY) 2017/18. This resulted in an increase of total materials from 206,428, in FY 16/17 to 208,114 in FY 17/18.

**Physical Circulation by Location**

Library	Fiscal Year 2016/17	Fiscal Year 2017/18	% Increase/Decrease
Madelyn Helling	346,650	336,512	-3%
Grass Valley	201,241	207,449	3%
Truckee	34,548	107,669	212% *
Penn Valley	27,928	34,624	24% *
Bear River	11,175	9,811	-12%
Doris Foley	0	22	N/A
<b>Total</b>	<b>621,542</b>	<b>696,087</b>	<b>12%</b>

**Overdrive Digital Circulation**

	Fiscal Year 2016/17	Fiscal Year 2017/18	% Increase
<b>Total</b>	<b>35,178</b>	<b>41,922</b>	<b>19%</b>

**Information and Technology Access** – The library began the three-year rotation of refreshing computers. Grass Valley received new staff computers; Truckee received new staff and public computers. Madelyn Helling Library received new staff and public computers. Truckee Library received a new self-check machine, 3D Printer and a virtual reality unit as well as four new Chromebooks and a telescope that is available for checkout.

The Doris Foley Library received two new ScanPro microfilm readers with computers and printer thanks to a grant from the State Library. Additional grant funds will provide a ScanPro for the Truckee Library in the 2018/19 Fiscal year. The Friends of the Nevada County Libraries also provided funding for a new overhead scanner to facilitate digitization of photographs and other ephemera donated to the library.

Youth Services staff implemented the Tech Lending Library Program. This provides a variety of classroom kits that are available for checkout by educators and community organizations teaching STEM programming.

**Services for Seniors and Library Users with Disabilities** – See programming statistics.

Nevada County Community Library offered a variety of adult/senior programs in FY 2017/18 including a tour of Empire Mines and a history tour of local cemeteries. Adult coloring and the monthly travel club draw a healthy audience of senior participants. Judith Bell serves as Book Buddy Program Coordinator, and currently has 16 homebound residents that receive service through the library.

**Library Service Locations** –High-speed broadband connections are complete at all libraries including the San Juan Ridge Community Library service location. Initiatives for 2018/19 include adding holds pick up lockers at our San Juan Ridge and Chicago Park Elementary School locations.

### **Summer Interns-Funded by the Friends of the Nevada County Libraries**

"We are so grateful for all the hard work our summer interns did this year. They setup and broke down tables and chairs for programs, did activities with children, maintained our statistics, performed data entry, signed up kids for Summer Learning, and helped us in so many other ways as well. We could not have done Summer Lunches at the Library or our Summer Learning Program without them."

From: Rachel Schneider, Grass Valley Youth Services Librarian

### **2018/19 Hiring has begun**

Librarian I, Adult, Madelyn Helling Library - to increase programs and services to seniors

Librarian I, Fulltime Youth Services Truckee- Complete

Library Technician, Fulltime, Truckee-Complete

Library Assistant II, halftime, Grass Valley- to provide adult programming

Library Assistant II, Literacy, Madelyn Helling-to provide Literacy Services to adults

Library Assistant I, Grass Valley, Helling and Truckee- to provide circulation desk coverage

Library Assistant I, Penn valley, quarter time - to cover the 25 open hours per week-Complete

### **Aspen Institute Dialogue**

Nevada County Community Library will be hosting an Aspen Institute Dialogue on Public Libraries on August 29, 2018. The dialogue will serve as a guide for helping to direct library initiatives and actions that benefit the residents of Nevada County. The final report from the convening will be distributed to the COC Board as soon as it becomes available.