



**NEVADA COUNTY BOARD OF SUPERVISORS**  
**Board Agenda Memo**

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**MEETING DATE:** August 15, 2017  
**TO:** Board of Supervisors  
**FROM:** **Laura Pappani, County Librarian**  
**SUBJECT:** Resolution directing the Auditor Controller to amend the FY2017-18 Library budget

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**RECOMMENDATION:** Adopt the Resolution

**FUNDING:** This budget amendment will increase Library revenue and expenditures by \$450,869. The revenue source is increased sales tax as a result of Measure A. Projected additional, unbudgeted, revenues are expected to result in a net projected increase of \$681,672 to the Library fund balance during FY17-18. There is no impact on the General Fund.

**BACKGROUND:**

In November 2016, the voters of Nevada County passed Measure A, which renewed the Library's sales tax ordinance for fifteen years at a tax rate of ¼ of a cent. The Library developed a five-year Strategic Plan to reflect the wishes of the public and to ensure that the standards of service detailed in the Measure A Expenditure Plan would be met.

The Library's Strategic Plan for 2017-2022 was approved by the Nevada County Board of Supervisors on May 23, 2017. The Library subsequently prepared a revision of its submitted budget for Fiscal Year 2017/2018 to incorporate changes that would enable the implementation of the Strategic Plan. The proposed Resolution approves the budget amendments recommended by the County Librarian.

Implementation of the Strategic Plan requires five full-time equivalent employees: 1.5 FTE at the Madelyn Helling Library to support increased hours and the Mobile Technology Van; 1.0 FTE at the Grass Valley Library-Royce Branch to support increased hours, including the resumption of library services on Mondays; 0.75 FTE at each of the Bear River and Penn Valley Stations to enable two employees on site during open hours; 0.75 FTE at the Doris Foley Library for Historical Research; and 0.25 FTE in Administration. The Truckee Library will add two temporary positions: a half-time Library Technician to be hired as soon as possible to coordinate the opening of the proposed Truckee satellite technology location, and a half-time Library Assistant III to be hired when that location is opened. These staffing increases will facilitate the increase of open library hours for the system from 176 hours per week to 201 hours, a 14% increase. They will also allow for implementation of more programs for all ages at all of the library locations.

Proposed changes to the budget for services and supplies reflect refined estimates since the budget was submitted last February.

**Item Initiated and Approved by: Laura Pappani, County Librarian**