

Library

Fund 234-804 Library
Tentative Budget Presentation
FY 2018-19



Budget

	2017-18 Adopted	2018-19 Tentative	\$ Chng	% Chng
EXPENSES				
Salaries & Wages	821,160	858,220	37,060	4.5%
Employee Benefits	354,512	407,661	53,149	15.0%
Services & Supplies	340,672	371,213	30,541	9.0%
Capital Projects	730,000	-		
Total Expense	2,246,344	1,637,094	120,750	5.4%

Funding Source: Room Tax

Full-Time Equivalent (FTE)	2017-18	2018-19	\$ Chng	% Chng
	15.990	16.440	0.450	2.8%
Total	15.990	16.440	0.450	2.8%



Supplemental Request

- ▶ Add FT Library Technician–Bookmobile Outreach \$55,187
- ▶ Add Library Collections & Materials \$45,000

Capital Improvement Projects

- ▶ Library Shelving Replacement (Minden) Phase 2 \$225,000
- ▶ Library Carpet Replacement (Minden) Phase 2 & 3 \$ 60,000
- ▶ Library Building Expansion (Minden) Phase 2 & 3 \$800,000



Questions?



DOUGLAS COUNTY PUBLIC LIBRARY
Statistical Report
FY 2017-2018

Circulation	Year-to-Date			February 2018		
	Minden	Tahoe	Total	Minden	Tahoe	Total
Items Checked Out/Renewed	101,970	6,062	108,032	12,860	597	13,457
eCheckouts			10,468			1,354
New Cards Issued	911	105	1,016	91	19	110
Patrons	27,492	3,259	30,751	27,492	3,259	30,751
Library Visits	61,539	11,223	72,762	7,081	1,109	8,189
Inventory	108,393	26,940	135,333	108,393	26,940	135,333
Interlibrary Loans Requested	315	18	333	33	7	40
Interlibrary Loans Loaned	260	34	294	32	6	38
Homebound Patrons	25	-	25	25	-	25
Homebound Checkouts	1,391	-	1,391	153	-	153
Database Sessions			2,803			1,595
Services	Minden	Tahoe	Total	Minden	Tahoe	Total
Meeting Room Use	296	31	327	40	4	44
Meeting Room Attendance	3,552	546	4,098	480	105	585
Pine Nut Room Use	119	-	119	14	-	14
Pine Nut Room Attendance	595	-	595	70	-	70
Kids' Programs	191	65	256	25	11	36
Kids' Program Attendance	3,586	517	4,103	324	90	414
Teen Programs	7	2	9	1	-	1
Teen Program Attendance	148	22	170	8	-	8
Adult Programs	17	12	29	2	1	3
Adult Program Attendance	491	20	511	34	-	34
Total Programs	214	72	286	28	12	40
Total Program Attendance	4,219	559	4,778	366	90	456
Outreach	13	-	13	-	-	-
Public Computer Use	6,249	685	6,934	684	72	756
ADA-pc Use	40	4	44	7	-	7
Wireless Use			18,077	944	67	1,011
Volunteers	442	9	451	53	1	54
Volunteer Hours	2,262	43	2,305	234	2	236

Useful Use February 2018					
DLT		DCL			
Internet		Internet		ADA	
Internet & Office	71	Internet & Office	536	Extended use	7
Large Print (LP)	1	Large Print (LP)	73	Restricted LP	0
		15-minute Internet & Office	59		
		Word processing	16		
Total	72	Total	684	Total	7

Heritage Quest Usage Report
 Douglas County Public Library
 Fiscal Year 2017-2018

Heritage Quest Online
 Total sessions

Measured by number of sessions

Year-to-date Total	Jul. 2017 Total	Aug. 2017 Total	Sep. 2017 Total	Oct. 2017 Total	Nov. 2017 Total	Dec. 2017 Total	Jan. 2018 Total	Feb. 2018 Total
62	4	19	5	9	5	9	5	6

	Year-to-date Total		Jul. 2017 Total		Aug. 2017 Total		Sep. 2017 Total		Oct. 2017 Total		Nov. 2017 Total		Dec. 2017 Total		Jan. 2018 Total		Feb. 2018 Total	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Database	32	0	37	24	0	0	2	1	2	0	3	0	0	0	0	0	0	0
Books	1038	21	562	110	46	24	222	36	14	14	23	0	0	0	0	0	0	0
Census	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City Directories	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Freedman	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grave	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Immigrants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mappho	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Persl	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revolutionary War	19	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Serial Set	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vitais	19	0	5	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0
Total unique searches	1,256	58	593	110	48	95	283	14	14	55	0	0	0	0	0	0	0	0

Measured by number of unique searches

**Douglas County Public Library
Board of Trustees meeting March 27, 2018**

Information about Douglas County insurance policies

Douglas County has three library related entities: 1) Library District, 2) Library Foundation and 3) Friends of the Library. None of these specifically are listed as related entities under Douglas County's Certificate of Participation. However, it is my understanding that the Library District is governed by its own board, but remains part of Douglas County and as such they would be included under the county's coverage automatically.

Regarding the other entities (Library Foundation and Friends of the Library), it appears that they may be separate nonprofit entities thus not included unless the county requests to include them. Because they appear to have a governmental relationship as their primary focus, we can include them if the county so requests.

For the library district, the same scope of coverage as the county would apply subject to the county's limit of liability. This includes general and auto liability, wrongful acts, employment practices, etc.

If you feel that Douglas County would like to add the Library Foundation and Friends of the Library onto Douglas County's NPAIP policy, Wayne is willing to include them if you request it. These entities may have their own insurance which should be looked into before adding them onto Douglas County's policy.

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Account Executive
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