

DEPARTMENT OF LIBRARY & INFORMATION SERVICES

Mission Statement: The Library and Information Department mission is to balance traditional library services for all age groups with information technologies in a visible, dynamic, properly housed facility whose staff serves and understands the work and school related, recreational, and family centered concerns and interests of its diverse community.

Primary Services:

- Collection Development
- Circulation of Materials
- Research Assistance
- Programming
- Technology

FY14 Department Goals

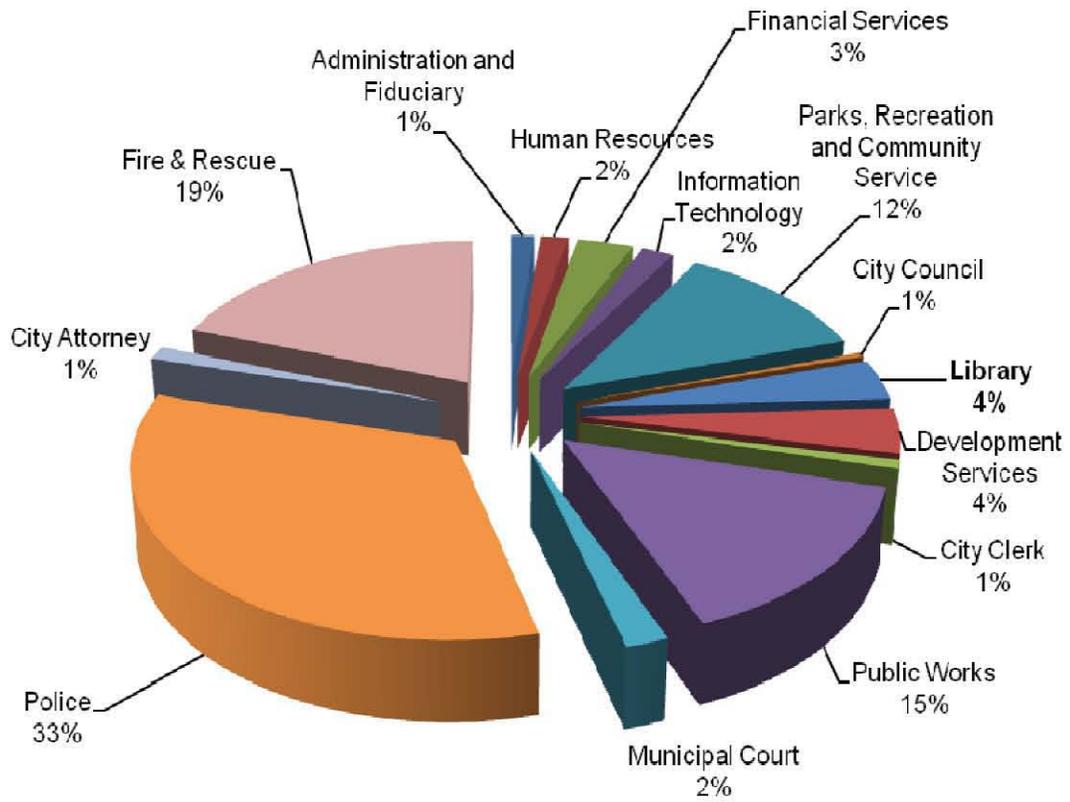
Strategic Goal: Cultural Enrichment

- Selection of books, ebooks, Audio books, magazines, media and other material formats that meet the evolving needs of our community
- Increasing usage of our subscription Databases
- Monitoring high-demand material needs
- Purchasing patron requested materials
- Research and expand our educational and entertainment programming schedule
- Create a new library webpage
- Expand Community Outreach to take library services to community organizations
- Install new interior library signage at the Loma Colorado Youth Services department and the Esther Bone Library
- Install print management and computer reservation system at Loma Colorado and Esther Bone
- Upgrade circulation and on-line catalog system software
- Install new Wi-Fi system at the Esther Bone Library to meet the growing demands of public usage

FY13 Department Accomplishments

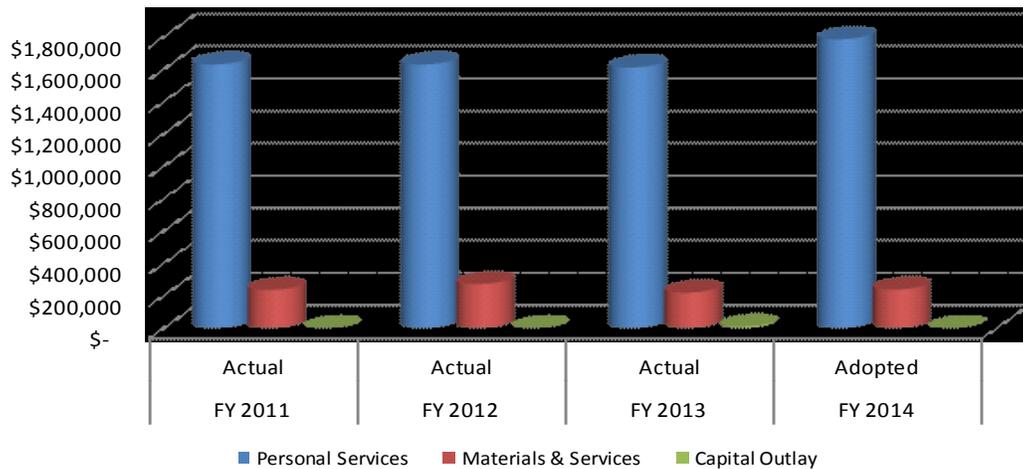
- Installed 25 new computers funded by Sandoval County GO Bonds
- Increased materials circulation to record breaking 678,978 items
- Installed new interior library signage in the Loma Colorado Adult Services Department
- Upgraded interior lighting in the Loma Colorado Adult Services Department Reading Room and installed new lighting in the Media Room
- Replaced Esther Bone exterior lighting

**GENERAL FUND
FISCAL YEAR 2014
Library and Information Services
Total Budget \$1,023,652**



LIBRARY AND INFORMATION SERVICES					
Cost Center 101-4505					
Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 1,630,017	\$ 1,629,584	\$ 1,610,936	\$ 1,785,064	11%
Materials & Services	235,842	272,625	219,164	238,588	9%
Capital Outlay	-	-	9,180	-	-100%
Total	\$ 1,865,859	\$ 1,902,209	\$ 1,839,280	\$ 2,023,652	10%
Positions Approved*	35.87	35.87	35.87	34.87	-3%

*Full Time Equivalence



LIBRARY AND INFORMATION SERVICES
Performance Indicators

Goal: QUALITY OF LIFE

Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen

Indicator	2011	2012	2013	2014
	Actual	Actual	Target	Target

Service: Collection Development

Visitor Gate Count	340,070	336,647	350,000	334,500
Library Cards Issued	8,906	9,481	9,500	9,000

Service: Collection Circulation

Circulation Transactions	1,308,062	1,323,660	1,365,000	1,367,500
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Service: Reference and Public Inquiries

Reference/Information Services Transactions	44,874	47,257	47,500	45,450
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Service: Educational, Cultural, & Entertainment Programming

Program Attendance	26,589	30,403	27,500	20,600
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