



Library

Mission:

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

FY15 Department Goals by City Strategic Goal:

Strategic Goal: Cultural Enrichment

Expand selection of books, ebooks, Audio books, magazines, media and other material formats that meet the evolving needs of our community

Provide public computer classes to meet customer needs

Expand our programming schedule

Expand Community Outreach to take library services to community organizations

Evaluate and update Library Mission Statement

FY14 Department Accomplishments by city Strategic Goal:

Added print and computer management software for public computers

Hired a new library director

Added new databases that include streaming music, movies and e-books

Updated library software

Added patron requests options to fill needs of the reading community

Updated library processing to an automated Radio Frequency ID tagging for efficiency and time management

Increased Library programs and number of attendance

Updated library furniture to enhance both library branches

Fiscal
Year
2015



General Fund

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

| | 2012 | 2013 | 2014 | 2015 |
|-----------|--------|--------|--------|--------|
| Indicator | Actual | Actual | Target | Target |

Service: Collection Development

| | | | | |
|----------------------|---------|---------|---------|---------|
| Visitor Gate Count | 336,647 | 350,000 | 334,500 | 334,500 |
| Library Cards Issued | 9,481 | 9,500 | 9,000 | 9,000 |

Service: Collection Circulation

| | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| Circulation Transactions | 1,323,660 | 1,365,000 | 1,367,500 | 1,367,500 |
|--------------------------|-----------|-----------|-----------|-----------|

Service: Reference and Public Inquiries

| | | | | |
|---|--------|--------|--------|--------|
| Reference/Information Services Transactions | 47,257 | 47,500 | 45,450 | 45,450 |
|---|--------|--------|--------|--------|

Service: Educational, Cultural, & Entertainment Programming

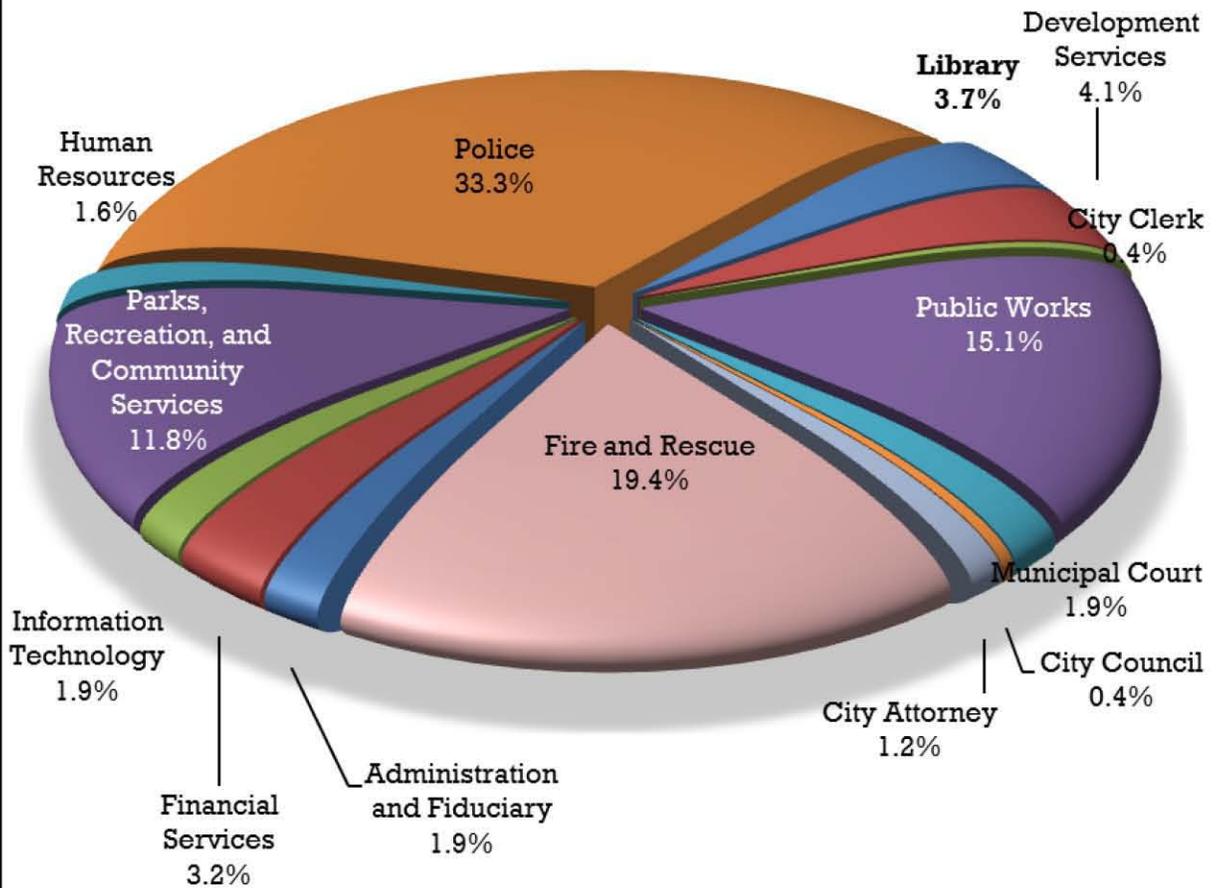
| | | | | |
|--------------------|--------|--------|--------|--------|
| Program Attendance | 30,403 | 27,500 | 20,600 | 20,600 |
|--------------------|--------|--------|--------|--------|

Fiscal
Year
2015



Library

Total Budget \$2,018,355



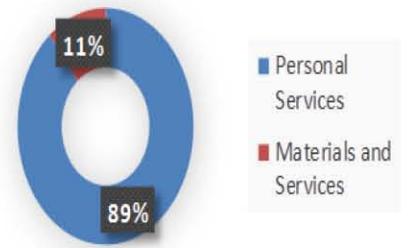
General Fund

Fiscal
Year
2015

Library (4505)

Percentage of General Fund

4%



Fiscal Year 2015 Budget

| | |
|------------------------|---------------------|
| Personal Services | \$ 1,796,950 |
| Materials and Services | <u>221,405</u> |
| Total | \$ 2,018,355 |

Expenditures

| | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Adopted | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| Personal Services | \$ 1,629,584 | \$ 1,610,936 | \$ 1,519,266 | \$ 1,796,950 | 18% |
| Materials & Services | 272,625 | 219,164 | 212,093 | 221,405 | 4% |
| Capital Outlay | - | 9,180 | - | - | 0% |
| Total | \$ 1,902,209 | \$ 1,839,280 | \$ 1,731,359 | \$ 2,018,355 | 17% |
| Positions Approved* | 35.87 | 35.87 | 34.87 | 34.87 | 0% |

*Full Time Equivalence

General Fund

