



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

FY16 Department Goals by City Strategic Goal:

Strategic Goal: Quality of Life

- Evaluate and update Library Mission Statement
- Create a library one, three and five year Strategic plan
- Provide ongoing technology classes to meet our customer needs
- Provide ongoing Community Outreach to increase our customer base
- Expand our library selection of books, e-books, audio-books, magazines, media and other materials to meet the evolving needs of our community

FY15 Department Accomplishments by City Strategic Goal:

Strategic Goal: Quality of Life

- Expand selection of books, ebooks, Audio books, magazines, media and other material formats that meet the evolving needs of our community
- Improved our library technology to meet the increased use of the library
- Provide public computer classes to meet customer needs
- Expand our programming schedule
- Expand Community Outreach to take library services to community organizations

Fiscal
Year
2016



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

Indicator	2013	2014	2015	2016
	Actual	Actual	Target	Target

Service: Collection Development

Visitor Gate Count	335,018	340,059	357,061	360,886
Library Cards Issued	8,273	6,432	6,753	6,956

Service: Collection Circulation

Circulation Transactions	678,978	686,638	690,071	710,773
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Service: Reference and Public Inquiries

Reference/Information Services Transactions	45,904	40,118	42,123	43,387
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Service: Educational, Cultural, & Entertainment Programming

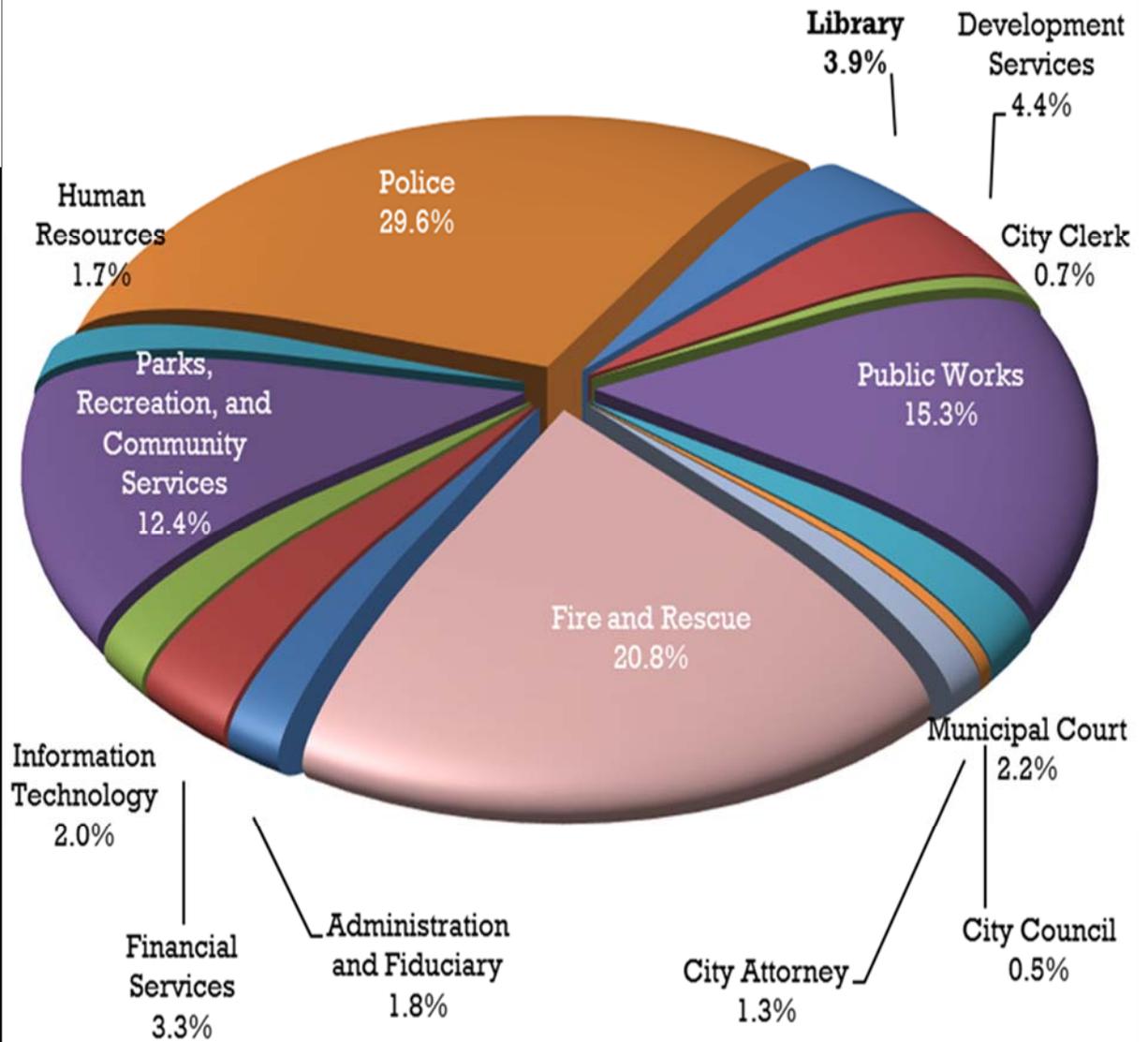
Program Attendance	20,396	18,233	19,145	19,719
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Fiscal
Year
2016



Library

Total Budget \$2,036,449



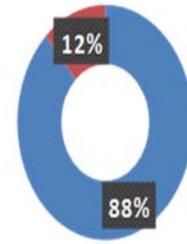
General Fund

Fiscal
Year
2016

Library (4505)

Percentage of General Fund

4%



■ Personal Services
■ Materials and Services

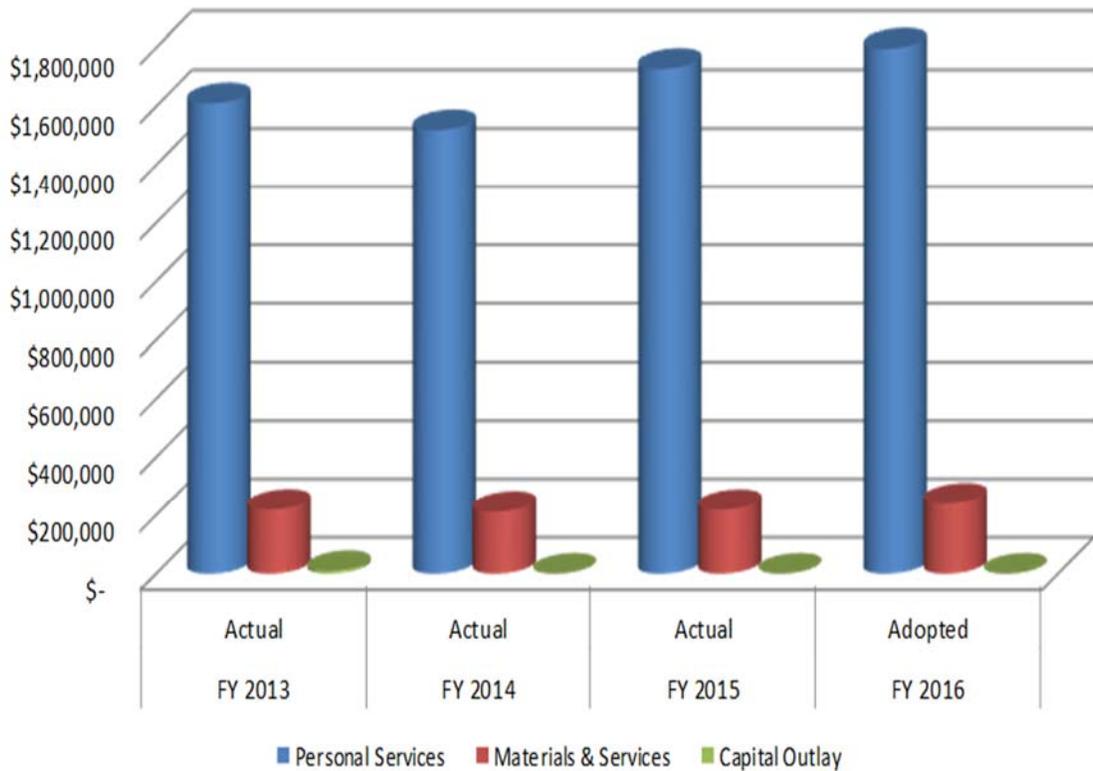
Fiscal Year 2016 Budget

Personal Services	\$ 1,796,314
Materials and Services	<u>240,135</u>
Total	\$ 2,036,449

Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 1,610,936	\$ 1,519,266	\$ 1,728,275	\$ 1,796,314	4%
Materials & Services	219,164	212,093	218,669	240,135	10%
Capital Outlay	9,180	-	-	-	0%
Total	\$ 1,839,280	\$ 1,731,359	\$ 1,946,944	\$ 2,036,449	5%
Positions Approved*	35.87	34.87	34.87	34.87	0%

*Full Time Equivalence



General Fund