



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

FY17 Department Goals

Strategic Goal: Cultural Enrichment

- Finalize Library Mission Statement
- Finalize library's one, three and five year Strategic plan
- Provide technology to meet our customer needs
- Expand Community Outreach to raise community awareness
- Expand our library selection of books, e-books, audio-books, magazines, media and other materials to meet the evolving needs of our community

FY16 Department Accomplishments

- Enhanced selection of books, ebooks, Audio books, magazines, media and other material formats that meet the evolving needs of our community
- Initiated process to update the Library Mission Statement
- Initiated process to create a one, three, and five year Strategic plan
- Provided Community Outreach to increase our customer base
- Provided ongoing technology classes to meet our customer needs

Fiscal
Year
2017



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	2014	2015	2016	2017
	Actual	Actual	Target	Target

Service: Collection Development

Visitor Gate Count	340,059	315,405	331,175	341,110
Library Cards Issued	6,432	5,517	5,793	5,967

Service: Collection Circulation

Circulation Transactions	686,638	648,683	681,117	701,550
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Service: Reference and Public Inquiries

Reference/Information Services Transactions	40,118	45,539	47,816	49,251
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Service: Educational, Cultural, & Entertainment Programming

Program Attendance	18,233	20,407	21,427	22,070
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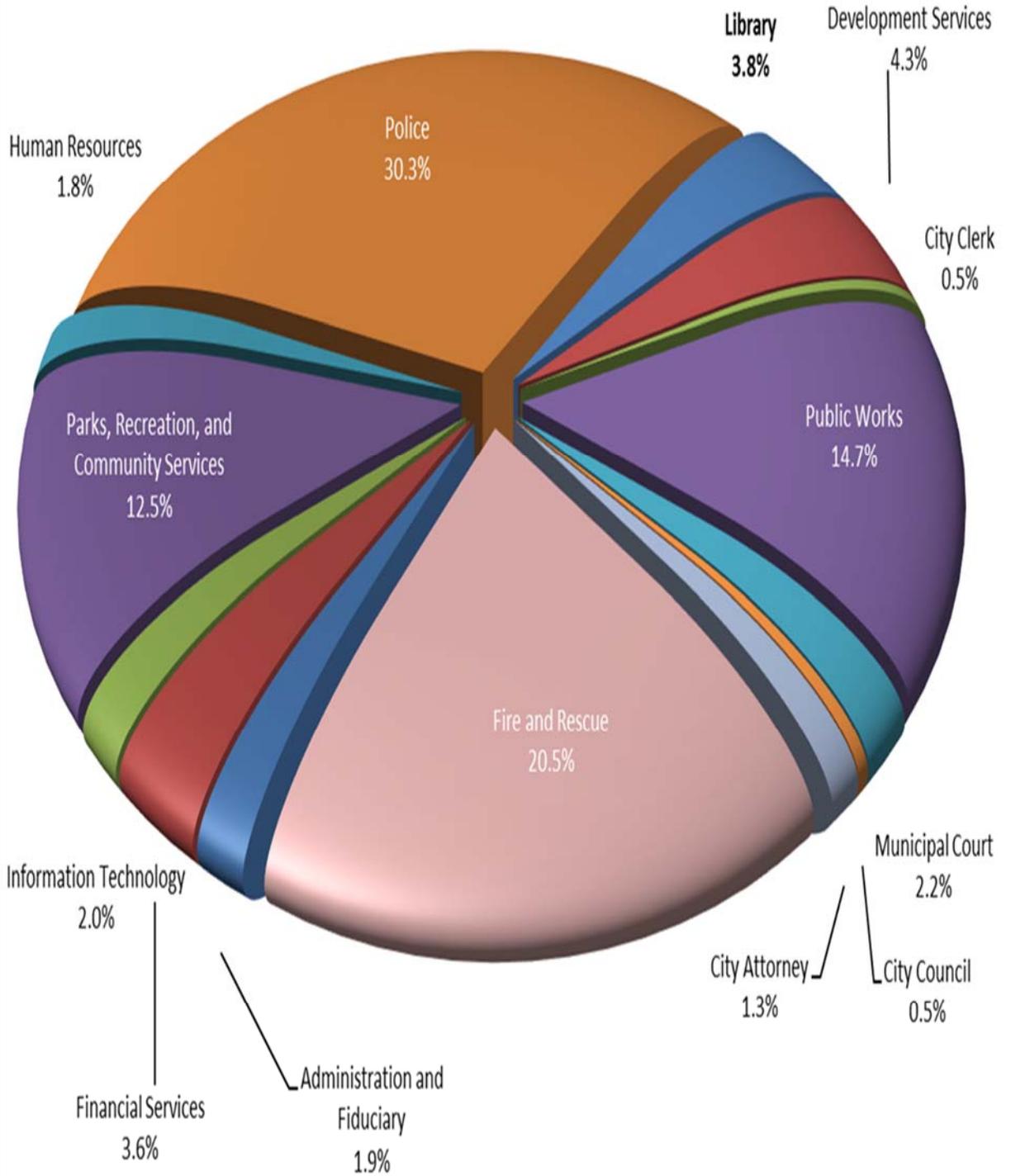
Fiscal
Year
2017



Library

Total Budget \$2,084,026

General Fund

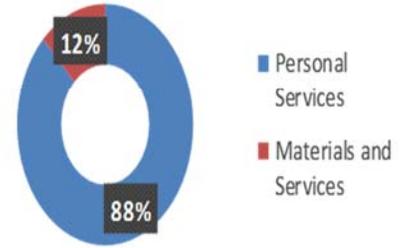


Fiscal
Year
2017

Library (4505)

Percentage of General Fund

4%



Fiscal Year 2017 Budget

Personal Services	\$ 1,825,111
Materials and Services	258,915
Total	\$ 2,084,026

Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 1,519,266	\$ 1,728,275	\$ 1,676,067	\$ 1,825,111	9%
Materials & Services	212,093	218,669	209,245	258,915	24%
Total	\$ 1,731,359	\$ 1,946,944	\$ 1,885,312	\$ 2,084,026	11%
Positions Approved*	34.87	34.87	34.87	35.01	0%

*Full Time Equivalence

General Fund

