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

<table>
<thead>
<tr>
<th></th>
<th>FY 2011 Actual</th>
<th>FY 2012 Actual</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 1,630,017</td>
<td>$ 1,629,584</td>
<td>$ 1,610,936</td>
<td>$ 1,785,064</td>
<td>11%</td>
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<tr>
<td>Materials &amp; Services</td>
<td>235,842</td>
<td>272,625</td>
<td>219,164</td>
<td>238,588</td>
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<tr>
<td>Capital Outlay</td>
<td></td>
<td></td>
<td>9,180</td>
<td>-</td>
<td>-100%</td>
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<tr>
<td>Total</td>
<td>$ 1,865,859</td>
<td>$ 1,902,209</td>
<td>$ 1,839,280</td>
<td>$ 2,023,652</td>
<td>10%</td>
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</table>

Positions Approved* 35.87 35.87 35.87 34.87 -3%

*Full Time Equivalence

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 citizens.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>Visitor Gate Count</td>
<td>340,070</td>
<td>336,647</td>
<td>350,000</td>
<td>334,500</td>
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<tr>
<td>Library Cards Issued</td>
<td>8,906</td>
<td>9,481</td>
<td>9,500</td>
<td>9,000</td>
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</tbody>
</table>

Service: Collection Circulation
Circulation Transactions 1,308,062 1,323,660 1,365,000 1,367,500

Service: Reference and Public Inquiries
Reference/Information Services Transactions 44,874 47,257 47,500 45,450

Service: Educational, Cultural, & Entertainment Programming
Program Attendance 26,589 30,403 27,500 20,600