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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitor Gate Count</td>
<td>336,647</td>
<td>350,000</td>
<td>334,500</td>
<td>334,500</td>
</tr>
<tr>
<td>Library Cards Issued</td>
<td>9,481</td>
<td>9,500</td>
<td>9,000</td>
<td>9,000</td>
</tr>
</tbody>
</table>

#### Service: Collection Development

<table>
<thead>
<tr>
<th>Service</th>
<th>Indicator</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collection</td>
<td>Circulation Transactions</td>
<td>1,323,660</td>
<td>1,365,000</td>
<td>1,367,500</td>
<td>1,367,500</td>
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</tbody>
</table>

#### Service: Reference and Public Inquiries

<table>
<thead>
<tr>
<th>Service</th>
<th>Indicator</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reference/Information Services</td>
<td>Transactions</td>
<td>47,257</td>
<td>47,500</td>
<td>45,450</td>
<td>45,450</td>
</tr>
</tbody>
</table>

#### Service: Educational, Cultural, & Entertainment Programming

<table>
<thead>
<tr>
<th>Service</th>
<th>Indicator</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Programs</td>
<td>Program Attendance</td>
<td>30,403</td>
<td>27,500</td>
<td>20,600</td>
<td>20,600</td>
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</tbody>
</table>
Library
Total Budget $2,018,355

- Police: 33.3%
- Fire and Rescue: 19.4%
- Public Works: 15.1%
- Parks, Recreation, and Community Services: 11.8%
- Information Technology: 1.9%
- Human Resources: 1.6%
- Financial Services: 3.2%
- Administration and Fiduciary: 1.9%
- Library Services: 3.7%
- Development Services: 4.1%
- City Clerk: 0.4%
- Municipal Court: 1.9%
- City Attorney: 1.2%
- City Council: 0.4%

General Fund
Fiscal Year 2015

Total Budget $2,018,355
### Library (4505)

#### Fiscal Year 2015 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 2012 Actual</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Adopted</th>
<th>Percentage of General Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,629,584</td>
<td>$1,610,936</td>
<td>$1,519,266</td>
<td>$1,796,950</td>
<td>4%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>272,625</td>
<td>219,164</td>
<td>212,093</td>
<td>221,405</td>
<td>89%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>9,180</td>
<td>-</td>
<td>-</td>
<td>11%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,902,209</strong></td>
<td><strong>$1,839,280</strong></td>
<td><strong>$1,731,359</strong></td>
<td><strong>$2,018,355</strong></td>
<td><strong>17%</strong></td>
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</tbody>
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#### Positions Approved*

<table>
<thead>
<tr>
<th></th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalence</td>
<td>35.87</td>
<td>35.87</td>
<td>34.87</td>
<td>34.87</td>
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</tbody>
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*Full Time Equivalence