

## Library & Information Services

### **Mission:**

Provide a welcoming environment with access to information along with a full range of services and programs that enhance the love of reading and encourage lifelong learning.

### **Vision Statement:**

- ❖ Provide resources to serve our community
- ❖ Offer innovative technology to meet community needs
- ❖ Foster learning, creativity, and imagination
- ❖ Partner with our community

### **We value:**

- ❖ Literacy
- ❖ Diversity
- ❖ Outreach
- ❖ Community



*Rio Rancho Public Library - Eclipse Watching, Community Outreach Program*

## Primary Services:

- Provide a print & media collection to the community
- Provide the free computer access in the city, including Wi-Fi networks, mobile printing, and circulating mobile hotspots
- Provide free public meeting and study space
- Provide free dynamic programming for people of all ages



*Rio Rancho Public Library – NASA@ Your Library Program*



*Rio Rancho Public Library – Watercooler Wednesday Program*

## **FY19 Department Goals by City Strategic Goal**

### **Strategic Goal: Economic Viability**

- Develop additional informational business resources and programs for local sole-owned and small business owners

### **Strategic Goal: Quality of Life**

- Increase Community awareness on library programs and services
- Promote electronic resources to meet the variety of life-long learning needs of the Community
- Expand Library services to various non-traditional locations (ex: hospitals, retirement homes, schools)

## **FY18 Department Accomplishments by City Strategic Goals**

### **Strategic Goal: Economic Viability**

- Developed a monthly small business resource and information program at the public library

### **Strategic Goal: Quality of Life**

- Provided a variety of programs and services to enhance life-long learning for all ages
- Expanded Community Outreach to raise community awareness
- Expanded our library selection of books, e-books, audio-books, magazines, media and other materials to meet the evolving needs of our community

*\*Strategic Plan updated in 2017. Prior year goals and accomplishments reference previous strategic plan. For details refer to FY17 documents.*



# LIBRARY AND INFORMATION SERVICES

## Performance Indicators

### Goal:

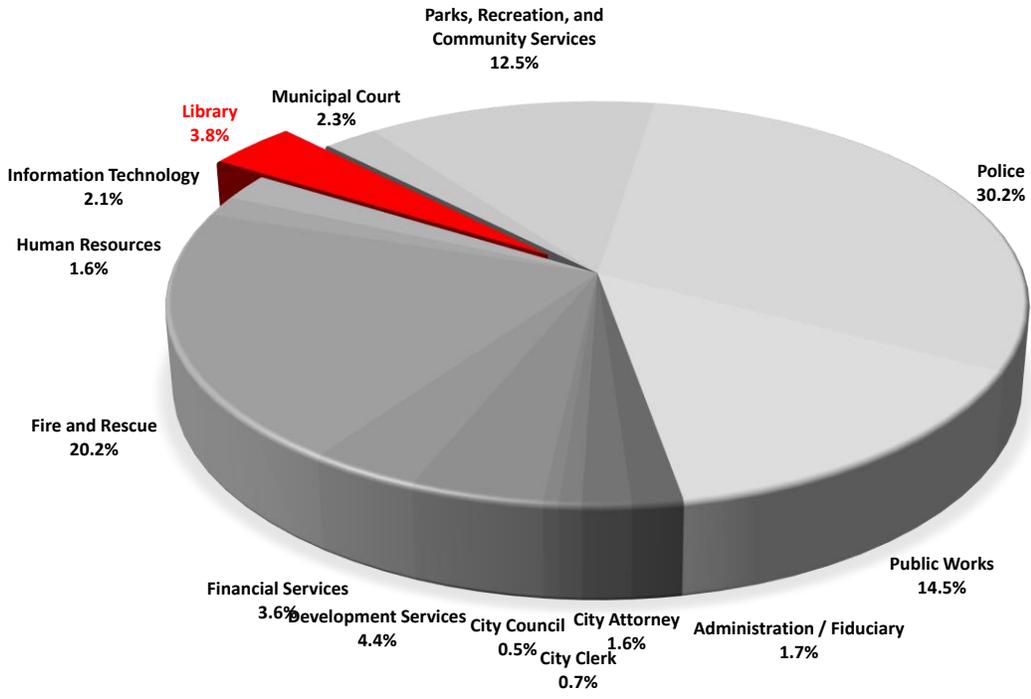
Highly motivated and performing City employees delivering programs and services that are relevant and provide value to the public as well as promoting engaged citizens.

|                              |  |             |             |             |                    |
|------------------------------|--|-------------|-------------|-------------|--------------------|
| <b>Performance Measure</b>   | <b>Number of Library Visits per 1,000 Capita</b> |             |             |             |                    |
| Why the Measure is Important | To show library usage                            |             |             |             |                    |
| FY Actuals & Target          | <b>FY15</b>                                      | <b>FY16</b> | <b>FY17</b> | <b>FY18</b> | <b>FY19 TARGET</b> |
|                              | 3,844  | 3,339       | 3,415       | 3,507       | 3,571              |

|                              |  |             |             |             |                    |
|------------------------------|--|-------------|-------------|-------------|--------------------|
| <b>Performance Measure</b>   | <b>Total Circulation Rate per 1,000 Capita</b> |             |             |             |                    |
| Why the Measure is Important | Shows usage of library materials               |             |             |             |                    |
| FY Actuals & Target          | <b>FY15</b>                                    | <b>FY16</b> | <b>FY17</b> | <b>FY18</b> | <b>FY19 TARGET</b> |
|                              | 7,158  | 7,293       | 7,526       | 7,494       | 7,409              |

|                              |  |             |             |             |                    |
|------------------------------|--|-------------|-------------|-------------|--------------------|
| <b>Performance Measure</b>   | <b>On and Off-Site Library Program Attendance per 1,000 Capita</b> |             |             |             |                    |
| Why the Measure is Important | To expand library services outside of the library building.        |             |             |             |                    |
| FY Actuals & Target          | <b>FY15</b>  | <b>FY16</b> | <b>FY17</b> | <b>FY18</b> | <b>FY19 TARGET</b> |
|                              | 278  | 295         | 408         | 400         | 400                |

**Library**  
**FY19 Budget \$2,109,313**

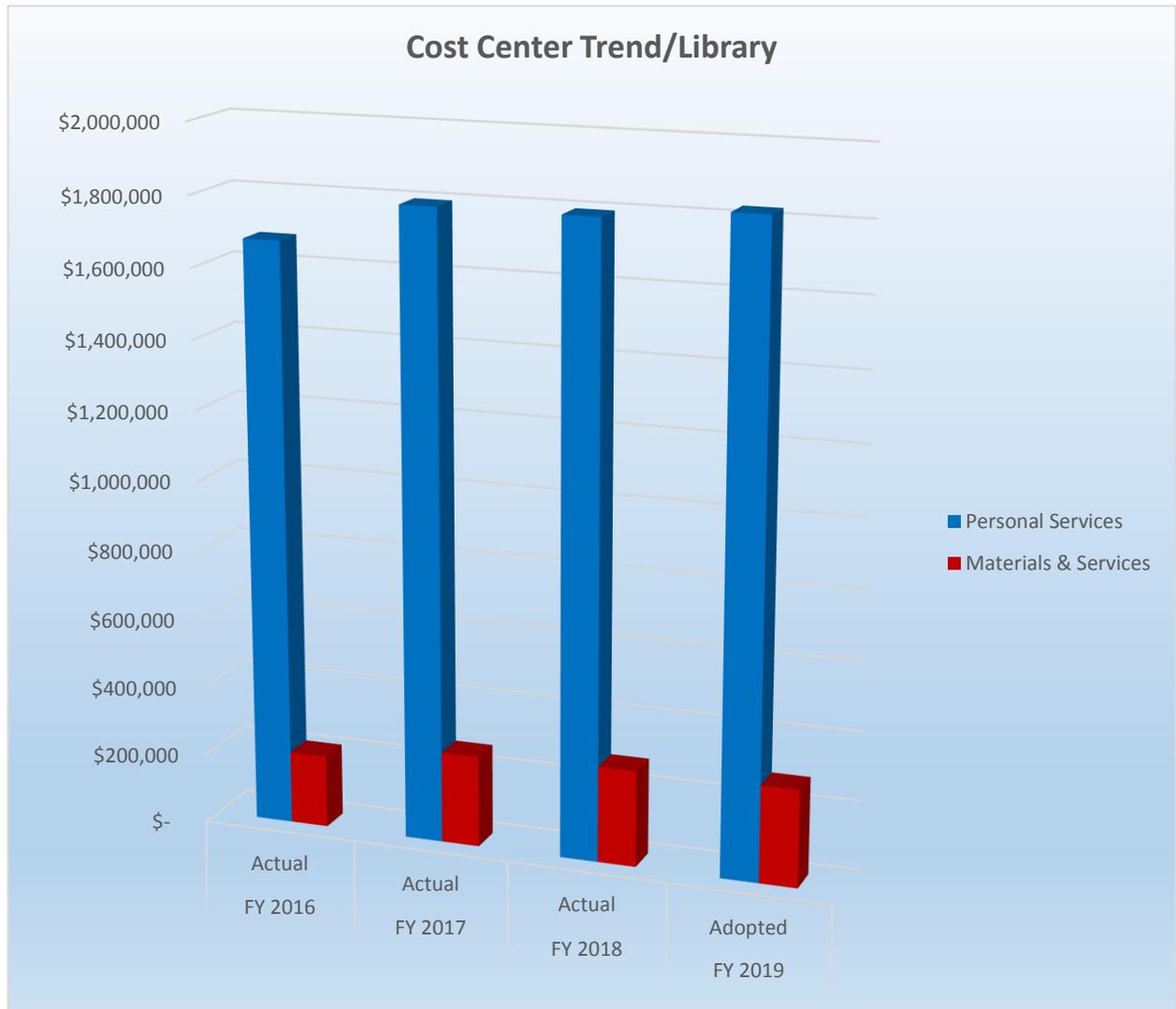


## Library and Information Services (4505)

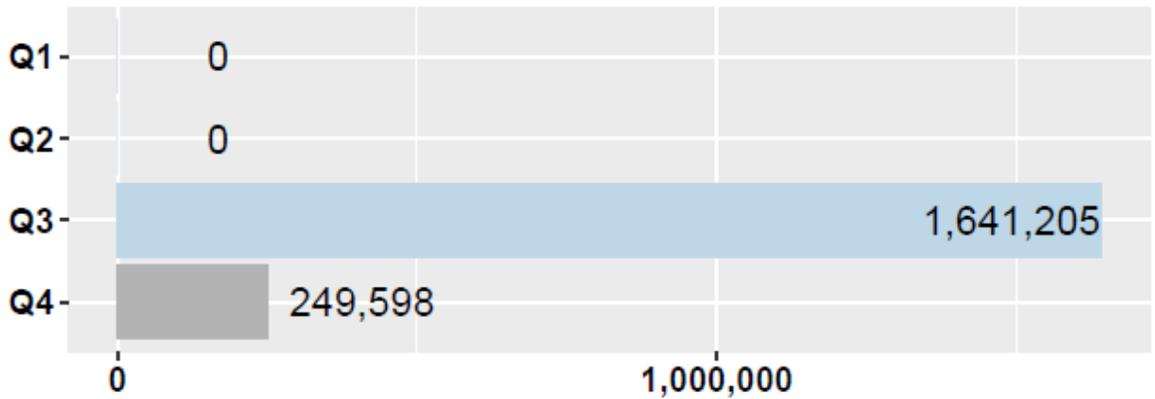
|                      | FY 2016<br>Actual   | FY 2017<br>Actual   | FY 2018<br>Actual   | FY 2019<br>Adopted  | %<br>Change |
|----------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| Personal Services    | \$ 1,676,067        | \$ 1,795,319        | \$ 1,794,461        | <b>\$ 1,827,499</b> | 2%          |
| Materials & Services | 209,245             | 263,349             | 278,677             | <b>281,814</b>      | 1%          |
| <b>Total</b>         | <b>\$ 1,885,312</b> | <b>\$ 2,058,668</b> | <b>\$ 2,073,138</b> | <b>\$ 2,109,313</b> | 2%          |

|                     |       |       |       |       |    |
|---------------------|-------|-------|-------|-------|----|
| Positions Approved* | 34.87 | 35.01 | 35.26 | 35.52 | 1% |
|---------------------|-------|-------|-------|-------|----|

\*Full Time Equivalent



**Priority-Based Budgeting: Program Alignment and Costs -  
Library and Information Services**



\*PBB totals include other funds attached to this department

| Program                                | Quartile |
|--|----------|
| Collection Development and Maintenance | 3        |
| Family Programs                        | 3        |
| Reference Services                     | 3        |
| Technology Services and Support        | 3        |
| Circulation Services                   | 3        |
| Adult Programs                         | 4        |
| Children's Programs                    | 4        |
| Teen Programs                          | 4        |

\*Quartile ranking shows the contribution to the strategic planning goals.

\*\*Additional information in the Priority Based Budget Section

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