

# LIBRARY

The library is a pillar of learning providing self-directed education, research assistance, and instructive and enlightening experiences for students of all ages. Activities needed to make these educational and enrichment services possible include selecting, purchasing, cataloging, processing and circulating books, magazines, newspapers, audiobooks, DVDs, music CDs and electronic resources for the use of the community as well as free, public Internet access. Library staff members offer superior customer service to the community, and they actively participate in a variety of collaborative literacy programs.

|                                    | 2013<br>Actual   | 2014<br>Actual   | 2015<br>Actual   | 2016<br>Adopted  | \$ as of<br>6-30-16 | %            | 2017<br>Proposed | 2016 vs<br>2017 %<br>increase | 2018<br>Projected |
|------------------------------------|------------------|------------------|------------------|------------------|---------------------|--------------|------------------|-------------------------------|-------------------|
| Personnel                          | 830,442          | 785,725          | 790,355          | 843,286          | 373,927             | 44.3%        | 845,431          | 0.25%                         | 871,071           |
| Supplies                           | 37,892           | 31,981           | 20,257           | 43,250           | 25,163              | 58.2%        | 40,000           | -7.51%                        | 34,000            |
| Charges for<br>services            | 82,551           | 73,296           | 143,403          | 81,434           | 43,704              | 53.7%        | 84,547           | 3.82%                         | 81,434            |
| Other Charges                      | 89,636           | 92,478           | 94,647           | 169,736          | 65,789              | 38.8%        | 256,162          | 50.92%                        | 174,636           |
| Capital outlay                     | -                | 52,618           | 41,626           | 10,000           | 5,078               | 50.8%        | 3,000            | -70.00%                       | -                 |
| Debt service                       | 13,653           | 13,653           | 13,653           | 13,909           | 6,826               | 49.1%        | 13,909           | 0.00%                         | 13,909            |
| <b>Total</b>                       | <b>1,054,174</b> | <b>1,049,751</b> | <b>1,103,941</b> | <b>1,161,615</b> | <b>520,487</b>      | <b>44.8%</b> | <b>1,243,049</b> | <b>7.01%</b>                  | <b>1,175,050</b>  |
| Offsetting<br>Revenues:            |                  | -                |                  | -                |                     |              |                  |                               |                   |
| <b>Intergovernmental</b>           | 300,868          | 188,470          | 188,890          | 188,470          | 94,235              | 50.00%       | 188,470          | 0.00%                         | 188,470           |
| <b>Fines &amp;<br/>Forfeitures</b> | 30,895           | 26,553           | 17,754           | 33,000           | 7,320               | 22.18%       | 33,000           | 0.00%                         | 33,000            |
| <b>Total</b>                       | <b>331,763</b>   | <b>215,023</b>   | <b>206,644</b>   | <b>221,470</b>   | <b>101,555</b>      | <b>47.9%</b> | <b>221,470</b>   | <b>0.00%</b>                  | <b>221,470</b>    |

## ACTIVITY MEASURES

Activity measures for 2016 reflect reduced hours and collection size, as well as reduced square footage available during the library's interim services as construction began in September 2015.

| Activity - 2016                                      | Numbers completed – 2016 |
|------------------------------------------------------|--------------------------|
| Registered cardholders                               | 17,153                   |
| New items selected, ordered, cataloged and processed | 7,993                    |
| Reference questions answered                         | 11,203                   |

|                                                  |                                                      |
|--------------------------------------------------|------------------------------------------------------|
| Circulated (checked out)                         | 285,737                                              |
| Hours of service (library)                       | 2,976                                                |
| Hours of service (Booker)                        | In service for Books & Stars and special events only |
| Visitors                                         | 143,093                                              |
| Programs offered (including Books & Stars)       | 408                                                  |
| Attendance at programs                           | 8,501                                                |
| Interlibrary loans sent to other libraries       | 9,022                                                |
| Interlibrary loans received from other libraries | 33,567                                               |
| Uses of public Internet computers                | 17,706                                               |
| Electronic (online) resource use                 | 60,307                                               |
| Wireless sessions using library WiFi             | 53,779                                               |

### **GOALS & INITIATIVES FOR 2018**

- Launch the newly built library Bookmobile for library outreach
- Develop and hire grant-funded professional outreach position, part-time
- Develop and expand outreach and in-library services to older adults/senior citizens using out-of-library visits, targeted in-house programming and targeted library collections
- With partner organizations, use the Bookmobile, the library BookBike, targeted programming and targeted library collections to serve the Spanish-speaking community.
- With partner organizations, use the Bookmobile for targeted out-of-library programming to local day-care facilities
- Continue the second year of the Seed Library program at the Northfield Public Library to capitalize on the urban farm movement gaining popularity in Minnesota
- Continue to develop partnerships with local arts, cultural and educational organizations to bring in grants from the legacy amendment (through the regional library system, SELCO, as well as SEMAC and the Minnesota Historical Society)
- Continue the second year of the City of Northfield Poet Laureate program, in partnership with the Arts and Culture Commission
- Continue to develop partnerships with educational and civic institutions and organizations such as the Carleton Humanities Center, the League of Women Voters, HCI/Northfield Promise and the Human Rights Commission through community event planning and participation

- Work collaboratively with the City's IT Services department to support today's technology needs and tomorrow's technology vision.