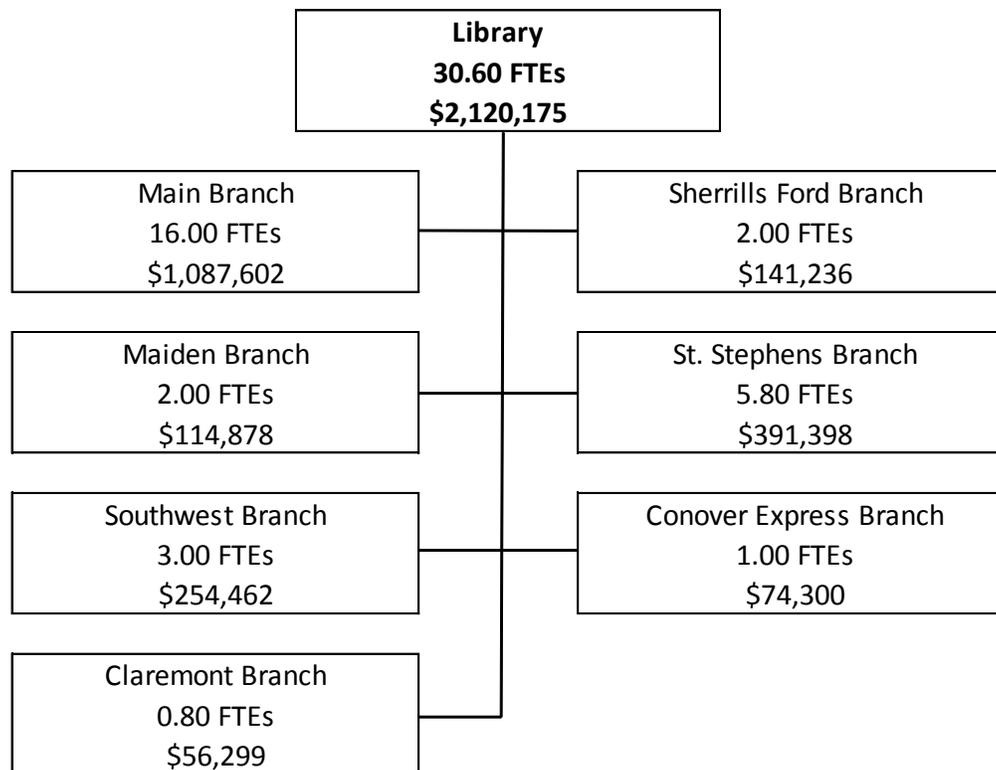


# Catawba County Government



# County Library

## Reinventing Department

					Summary
	2009/10	2010/11	2011/12	2011/12	Percent
	Actual	Current	Requested	Approved	Change
<b>Revenues</b>					
State	\$239,134	\$161,825	\$155,540	\$146,645	-9%
Local	67,051	60,592	54,404	54,404	-10%
Charges & Fees	69,338	51,900	51,050	51,050	-2%
Miscellaneous	9,556	0	1,010	1,010	0%
General Fund	1,847,331	1,894,071	1,925,605	1,867,066	-1%
<b>Total</b>	<b>\$2,232,410</b>	<b>\$2,168,388</b>	<b>\$2,187,609</b>	<b>\$2,120,175</b>	<b>-2%</b>
<b>Expenses</b>					
Personal Services	\$1,561,116	\$1,567,489	\$1,591,528	\$1,524,094	-3%
Supplies & Operations	671,294	600,899	596,081	596,081	-1%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$2,232,410</b>	<b>\$2,168,388</b>	<b>\$2,187,609</b>	<b>\$2,120,175</b>	<b>-2%</b>
<b>Expenses by Division</b>					
Main	\$1,216,904	\$1,111,837	\$1,147,310	\$1,087,602	-2%
Sherrills Ford	156,375	147,656	141,317	141,236	-4%
Maiden	123,405	128,290	124,867	114,878	-10%
St. Stephens	373,663	391,048	390,609	391,398	0%
Southwest	243,643	256,027	252,726	254,462	-1%
Conover	69,651	77,348	74,406	74,300	-4%
Claremont	48,769	56,182	56,374	56,299	0%
<b>Total</b>	<b>\$2,232,410</b>	<b>\$2,168,388</b>	<b>\$2,187,609</b>	<b>\$2,120,175</b>	<b>-2%</b>
<b>Employees</b>					
Permanent	36.30	32.10	32.10	30.60	-5%
Hourly	1.58	1.58	1.58	1.58	0%
<b>Total</b>	<b>37.88</b>	<b>33.68</b>	<b>33.68</b>	<b>32.18</b>	<b>-4%</b>

### Fiscal Year 2009/10 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
34	34	0	0	100%

## Budget Highlights

The Library's budget is a 2 percent decrease from Fiscal Year 2010/11, which is a reduction of \$48,213. With the Library completing a new strategic plan in Fiscal Year 2010/11, outcomes are updated to reflect the new priorities. Outcomes continue to focus on early educational development, digital literacy, preservation of history, youth enrichment, and excellent customer service. The Library's budget includes the elimination of two vacant positions. This is not expected to have a negative impact on the level of service that the Library currently provides and maintains the operating hours at the Main Library and all six branches.

## ***Performance Measurement***

### ***Fiscal Year 2011/12***

Outcomes for the Library continue to emphasize early educational development, digital literacy, preservation of history, youth enrichment, and excellent customer service. The Library adopted a new strategic plan in the current year, and therefore updated their outcomes to align with its goals. Main Library will continue to offer excellent services for preschool children and youth in the coming fiscal year, offering 100 additional story programs, 920 additional books to daycares, as well six reading enrichment programs, both during the school year and in the summer. Technology literacy and online availability of materials are highlighted as well, with the libraries continuing to work with the County's Technology Department to maintain their computers, providing computer workshops in areas like online job searching and Skype, and increasing the collection of online materials available on the Library's website.

Family histories and genealogy continue to be important as well, with the Library increasing their family histories collection by 10 percent and partnering with Hickory Public Libraries to offer at least one workshop on researching family history. Customer service and public information outcomes focus on offering the best service to Catawba County citizens by producing a monthly newsletter which is distributed at each branch, weekly newspaper column, and frequent webpage/social media updates. The Library will also maintain a 95 percent or better satisfaction rating of staff as "excellent" or "good" on the Library systems annual survey.

### ***Fiscal Year 2010/11***

At midyear, all outcomes have either been achieved or are on target to be achieved. In many areas such as preschool literacy and literary enrichment, outcomes have already been accomplished and surpassed.

The total collection count for the Library at mid-year is 256,800, up from the 253,334 at the end of the past fiscal year. While the print per capita rate of 2.45 and the non-print per capita rate of 2.14 are below the outcome targets of 3.5 and 2.5 respectively, these numbers are expected to rise as circulation increases in the second half of the year. The "Southern Pens" reading group formed in the past year has continued to thrive, having 12 book discussions and 104 participants at mid-year.

Staff continues to maintain the 21 public computers available at the Main Library and assisted patrons in using Library computers for 22,153 sessions during the half of the fiscal year. Outcomes pertaining to Genealogy are on track to be met as well. The 2008 Hickory Daily Record and Observer News Enterprise obituaries have been compiled and are currently being placed into Excel format for inclusion to the Library's website.

All six branch libraries are on track to meet their established outcomes for the 2010/11 fiscal year in the areas of Youth Services, Technology, Customer Service, and Knowledge Services.

### ***Fiscal Year 2009/10***

The Library achieved all of its 34 outcomes in Fiscal Year 2009/10. In many areas, such as preschool reading programs and literary enrichment activities, it appears goals were surpassed. The Library and all six branch libraries strive to inspire the love of reading and life-long learning. In order to achieve this mission, the Library focuses on the preschool-level population and engages them in education opportunities. For example, Main Library staff conducted 51 preschool story programs during this fiscal year, and 671 children and their caregivers attended. During each story program, early literacy skills are taught to the children through reading, music, and movement activities and caregivers learn how to continue early literacy development at home. The other Library branches also exceeded the outcomes for early childhood educational programming.

Main Library staff also presented 105 preschool story programs during the school year in childcare centers through the Book Buddies outreach program. During the fiscal year, 4,718 children and their teachers enjoyed story programs that also incorporated the “Every Child Ready to Read” early literacy concepts. The preschool teachers were taught to continue literacy activities in their classroom to help prepare their children for reading.

During the year staff at Main presented 37 computer classes for 276 adults. Classes offered included the Microsoft Digital Literacy curriculum, Introduction to Word, Introduction to Computers, Introduction to Excel, and Online Job Searching. An additional 17 classes were offered at St. Stephens, 15 at Southwest, 14 at Sherrills Ford, and 6 at Conover and Maiden.

Every branch in the system exceeded the goal of having at least 95 percent of responding library patrons state that provided “excellent” or “good” customer service.

## **MAIN LIBRARY**

### **Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

### **Outcomes**

1. Provide preschool children and their caregivers educational early learning activities by offering at least 150 "Ready to Learn" story programs at the Main Library.
2. Librarians will help connect preschool children with high quality reading materials by circulating at least 2,000 books in daycare centers.
3. Main Library will help meet the technology needs of citizens by continuing to maintain 21 public computers with access to the Library catalog, the Internet, standard software applications, and excellent online information resources.
4. Contribute to the economic revitalization of Catawba County by providing at least 30 computer workshops such as online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype) to help adults increase their technology and job searching skills.
5. Help customers find valid and reliable sources of information by promoting the use of NCLive and recording at least 20,000 sessions during the year. NCLive is a free Statewide online library service that provides North Carolinians with resources that support education, enhance Statewide economic development, and increase quality of life. Resources include eBooks, magazines, newspapers, journals, media, and other materials for all ages on topics ranging from careers, business and investing, to auto repair, health, history, and genealogy.
6. To help residents and visitors connect to the past and understand the history and traditions of the Catawba Valley, the Library's family histories collection will be increased by 10 percent by digitizing print materials collected from 2005 to 2010.
7. To promote and preserve Catawba County's history, Main Library will partner with the Hickory Public Library to present at least one workshop on researching family histories using the Main Library's comprehensive genealogy resources.

8. Main Library will promote reading and help reinforce children's reading skills by registering at least 400 school aged children and teens for summer reading enrichment activities and providing at least six reading programs during the summer months.
9. Promote reading and support science, technology, engineering, and math (STEM) learning by offering at least six reading enrichment programs during the school year at the Main Library.
10. Increase the Library's collection of eBooks, eAudiobooks, eVideorecordings, and eMusic on the Library website by five percent to meet the preferences of an increasing population who use digital devices to retrieve information. The current count of these collections is 4,258 and the library will add at least 213 items.
11. Encourage lifelong learning and reading by sponsoring six adult programs at the Main Library. Planned programs include how to write your family or local history, beginning Genealogy strategies, author readings and book signings, a Black History Month program, and a history of the furniture industry program. At each program, library materials will be highlighted to support further reading and learning opportunities.
12. Catawba County Library will meet the educational, personal, and professional knowledge needs of the Catawba County community by maintaining a total print and non-print circulation per capita rate of 6.5. This exceeds the standards for North Carolina Public Libraries for a "B" grade Library by 1.5 items per capita, and is 0.5 items per capita short of reaching the ultimate goal of an "A" grade library.
13. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
14. Provide the best customer service by providing convenient access to all the resources of the County libraries. This is accomplished by continuing the Library courier service four times per week to the branch libraries and once per week to the Patrick Beaver Library.
15. Main Library will ensure Catawba County citizens have access to accurate and complete information about the Library services available to them by producing a monthly newsletter, a weekly newspaper column, webpage updates, and frequent posts to social networking tools.

## SHERRILLS FORD BRANCH LIBRARY

### Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facility.

### Outcomes

1. Provide preschool children and their caregivers educational early learning activities by offering at least 75 "Ready to Learn" story programs at the Sherrills Ford Branch Library.
2. Librarians will help connect preschool children with high quality reading materials by circulating at least 1,750 books in daycare centers.
3. To help meet the technology needs of the citizens, the Sherrills Ford Branch Library will continue to maintain five public access computers and provide access to the Library catalog, the Internet, standard software applications, and online information resources.
4. Promote reading and support science, technology, engineering, and math (STEM) learning by offering at least five reading enrichment programs during the school year at the Sherrills Ford Branch Library.
5. Sherrills Ford Branch Library will promote reading and help reinforce children's reading skills by registering at least 100 school aged children and teens for summer reading enrichment activities and provide six reading programs during the summer months.
6. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
7. To provide citizens with access to accurate and complete Library information, Sherrills Ford Branch Library will provide branch specific information each month for the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

## MAIDEN BRANCH LIBRARY

### Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facility.

### Outcomes

1. Provide preschool children and their caregivers educational early learning activities by offering at least 75 “Ready to Learn” story programs at the Maiden Branch Library.
2. Librarians will help connect preschool children with high quality reading materials by circulating at least 800 books in daycare centers.
3. To help meet the technology needs of the citizens, the Maiden Branch Library will continue to maintain three public access computers and provide access to the Library catalog, the Internet, standard software applications, and online information resources.
4. Promote reading and support science, technology, engineering, and math (STEM) learning by offering at least five reading enrichment programs during the school year at the Maiden Branch Library.
5. The Maiden Branch Library will promote reading and help reinforce children’s reading skills by registering at least 100 children and teens for summer reading enrichment activities and providing at least six reading programs during the summer months.
6. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate, and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
7. To provide citizens with access to accurate and complete Library information, Maiden Branch Library will provide branch specific information each month for the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

## **ST. STEPHENS BRANCH LIBRARY**

### **Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

### **Outcomes**

1. Provide preschool children and their caregivers educational early learning activities by offering at least 150 "Ready to Learn" story programs at the St. Stephens Branch Library.
2. Librarians will help connect preschool children with high quality reading materials by circulating at least 3,200 books in daycare centers.
3. St. Stephens Library will help meet the technology needs of citizens by continuing to maintain 11 public computers with access to the Library catalog, the Internet, standard software applications, and excellent online information resources.
4. St. Stephens Library will contribute to the economic revitalization of Catawba County by providing at least 15 computer workshops such as online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype) to help adults increase their technology and job searching skills.
5. St. Stephens Branch Library will promote reading and help reinforce children's reading skills by registering at least 210 school aged children and teens for summer reading enrichment activities and provide at least six reading programs during the summer months.
6. Promote reading and support science, technology, engineering, and math (STEM) learning by offering at least six reading enrichment programs during the school year at the St. Stephens Branch Library.
7. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate, and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.

8. To provide citizens with access to accurate and complete Library information, St. Stephens Branch Library will provide branch specific information each month for the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

## **SOUTHWEST BRANCH LIBRARY**

### **Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facility.

### **Outcomes**

1. Provide preschool children and their caregivers educational early learning activities by offering at least 100 "Ready to Learn" story programs at the Southwest Branch Library.
2. Librarians will help connect preschool children with high quality reading materials by circulating at least 800 books in daycare centers.
3. Southwest Branch Library will help meet the technology needs of citizens by continuing to maintain nine public computers with access to the Library catalog, the Internet, standard software applications, and excellent online information resources.
4. Southwest Branch Library will contribute to the economic revitalization of Catawba County by providing at least 15 computer workshops such as online job searching, creating and improving resumes, basic computer skills, searching the Internet and video conferencing (Skype) to help adults increase their technology and job searching skills.
5. Southwest Branch Library will promote reading and help reinforce children's reading skills by registering at least 150 school aged children and teens for summer reading enrichment activities and provide at least six reading programs during the summer months.
6. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
7. To provide citizens with access to accurate and complete Library information, Southwest Branch Library will provide branch specific information each month for the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

## CONOVER EXPRESS LIBRARY

### Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

### Outcomes

1. Conover Branch Librarians will help connect preschool children with high quality reading materials by circulating at least 1,200 books in daycare centers.
2. The Conover Branch Library will help meet the technology needs of citizens by continuing to maintain 16 public computers with access to the Library catalog, the Internet, standard software applications, and excellent online information resources.
3. The Conover Branch Library will contribute to the economic revitalization of Catawba County by providing at least 15 computer workshops to help adults increase their technology and job searching skills.
4. The Conover Branch Library will promote reading and help reinforce children's reading skills by registering at least 50 children and teens for summer reading enrichment activities during the summer months.
5. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate, and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
6. To enhance the digital literacy skills of the community, the Conover Branch will provide 100 individual skill building sessions to meet immediate needs of job seekers and other computer users.
7. To provide citizens with access to accurate and complete Library information, Conover Branch Library will provide branch specific information each month for the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

## CLAREMONT BRANCH LIBRARY

### Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

### Outcomes

1. The Claremont Branch Library will help meet the technology needs of citizens by continuing to maintain seven public computers with access to the Library catalog, the Internet, standard software applications, and excellent online information resources.
2. The Claremont Branch Library will promote reading and help reinforce children's reading skills by registering at least 50 children and teens for summer reading enrichment activities during the summer months.
3. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate, and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
4. To provide citizens with access to accurate and complete Library information, Claremont Branch Library will provide branch specific information each month for the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.
5. To enhance the digital literacy skills of the community, the Claremont Branch will provide 100 individual skill building sessions to meet immediate needs of job seekers and other computer users.