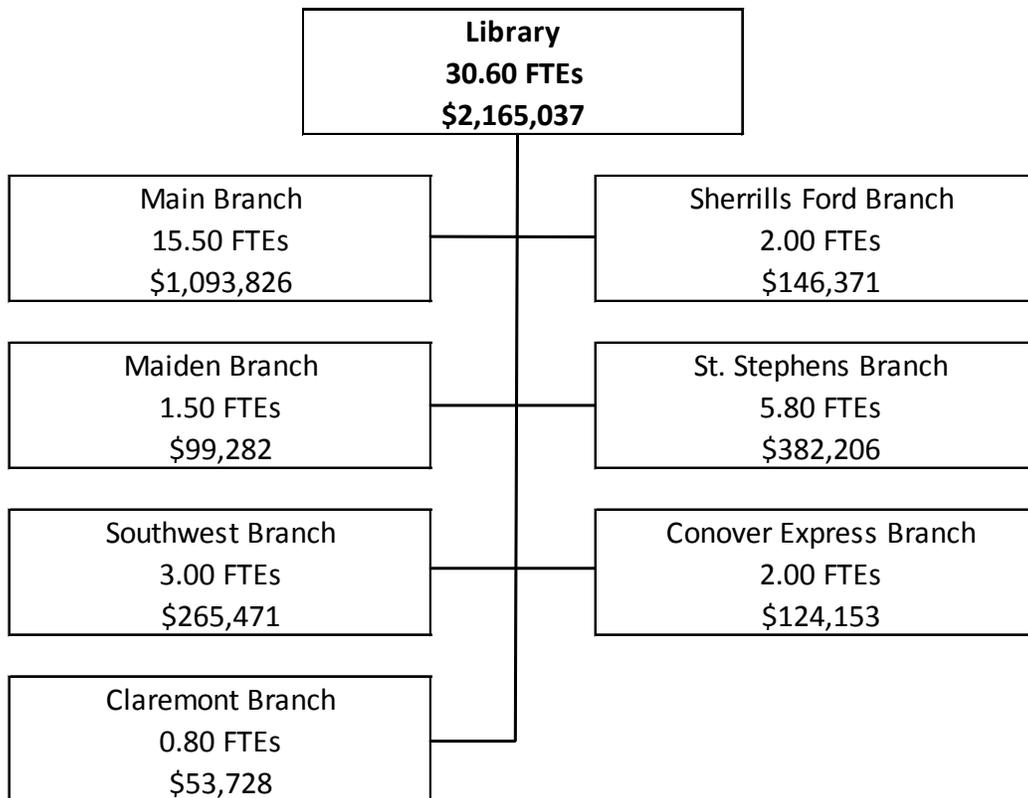


Catawba County Government



County Library

Reinventing Department

					Summary
	2010/11	2011/12	2012/13	2012/13	Percent
	Actual	Current	Requested	Approved	Change
Revenues					
State	\$176,167	\$146,645	\$146,290	\$146,290	0%
Local	58,174	54,404	52,102	52,102	-4%
Charges & Fees	61,551	51,050	48,100	48,100	-6%
Miscellaneous	4,988	1,010	1,074	1,074	6%
General Fund	1,839,657	1,867,066	1,914,381	1,917,471	3%
Total	\$2,140,537	\$2,120,175	\$2,161,947	\$2,165,037	2%
Expenses					
Personal Services	\$1,539,083	\$1,524,094	\$1,524,257	\$1,527,347	0%
Supplies & Operations	601,454	596,081	637,690	637,690	7%
Capital	0	0	0	0	0%
Total	\$2,140,537	\$2,120,175	\$2,161,947	\$2,165,037	2%
Expenses by Division					
Main	\$1,129,826	\$1,087,602	\$1,090,736	\$1,093,826	1%
Sherrills Ford	142,924	141,236	146,371	146,371	4%
Maiden	116,937	114,878	99,282	99,282	-14%
St. Stephens	380,228	391,398	382,206	382,206	-2%
Southwest	246,196	254,462	265,471	265,471	4%
Conover	72,576	74,300	124,153	124,153	67%
Claremont	51,850	56,299	53,728	53,728	-5%
Total	\$2,140,537	\$2,120,175	\$2,161,947	\$2,165,037	2%
Employees					
Permanent	32.10	30.60	30.60	30.60	0%
Hourly	1.58	1.58	1.58	1.58	0%
Total	33.68	32.18	32.18	32.18	0%

Fiscal Year 2010/11 Outcome Achievements

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

Budget Highlights

As the Library is a Reinventing Department, the focus is on outcomes when budgeting. Fiscal Year 2012/13 outcomes continue to be structured around the department's five year strategic plan, and emphasize early educational development, digital literacy, preservation of history, youth enrichment, and excellent customer service.

Performance Measurement

Fiscal Year 2012/13

The Library's Fiscal Year 2012/13 outcomes emphasize early educational development, digital literacy, adult education, youth enrichment, and excellent customer service. The Main Library continues to offer quality educational development opportunities by presenting 150 "Ready to Learn" story programs and circulating 2,000 books in daycare centers. To reflect the importance of technology in society, the Main Library has increased its target for providing computer workshops by 33 percent (ten workshops), offering 40 in the upcoming fiscal year. These workshops, which are in areas such as basic computer skills, improving resumes and video conferencing, help contribute to the economic development of Catawba County by increasing the digital literacy of the community.

The Library continues to place a high priority on genealogy, with the department compiling the 2010 *Hickory Daily Record* and *Observer News-Enterprise* for addition to the County's online index, as well as by presenting adult programming in areas such as beginning genealogy strategies and online genealogy research tools. Children's education remains a high priority as well, with the Main Library and almost all branch libraries having outcomes in the areas of children's summer programming and support science, technology, engineering, and math (STEM) learning.

One new outcome is the implementation of floating collections for DVD resources at all Library locations. These floating collections allow DVD resources to remain at the Library where they are returned, rather than sending them to a designated branch. This will ensure the Library's courier service is efficiently used and help to diversify the DVD resources available to all citizens.

Fiscal Year 2011/12

At mid-year, the Library had achieved, or is on target to achieve, all of its outcomes. To encourage an early love of reading, the Main Library in Newton had presented 81 story programs to 955 children and caregivers, as well as distributed 1,275 books to area daycare centers. The Library also continues to promote digital literacy, with its 21 computers being used 26,415 times in the first half of the year. To promote the continued use of technology, Library staff has also provided 16 computer training sessions for 110 people and expects to meet the goal of 30 programs by year end.

The Library continued its partnership with the Hickory Public Libraries, working together to present two genealogy programs during the first half of the fiscal year. Additionally, the Library continues to run a courier service throughout the County, providing service to the branch libraries four days per week and the City of Hickory's Patrick Beaver Library one day per week.

The Library continues to provide programming options for citizens. To date, the Main branch has registered 481 children for five summer reading programs. Three programs were also offered to

elementary aged children in the area of support science, technology, engineering, and math. Adult learning is a priority as well, with the Library offering twenty programs for 357 adults during the first half of the year. These programs included topics such as southern literature, genealogy tips, small business seminars, and a program on the 10th anniversary of 9/11.

The Main Library and all six branch libraries are on track to meet their established outcomes for the fiscal year in areas such as child and adult programming, customer satisfaction, and digital literacy.

Fiscal Year 2010/11

The Library achieved all 34 of its outcomes for Fiscal Year 2010/11, which includes the Main Branch and seven branch libraries. These outcomes focus on promoting the love of reading and lifelong learning for youth and adults alike. At the Main Branch, the Library presented 58 preschool story programs for 1,146 children and caregivers, as well as circulated 4,920 books to eight County daycare centers. Additionally, to promote the Library to school aged children, the Main Library provided information and library card applications to all school systems, and was successful in issuing 454 new library cards to these school aged children.

To ensure that not only the Library's facilities, but the materials within, are used, the Library and all branches set goals for maintaining a per capita circulation rate higher than the State average of 2.53. This was successful, with the Main Branch maintaining a per capita circulation rate of 4.97 and all branches maintaining a rate higher than 2.6. Catawba County's Library system was also successful in providing enrichment opportunities for adults, with all branches achieving goals surrounding adult programming.

While print materials remain an important part of its mission, the Library also recognizes the growing importance of digital literacy in the community. As such, all Library branches were successful in meeting goals surrounding digital literacy. Specifically, the Library system maintained over 60 computers for public access, and the Main and several branches including Southwest and St. Stephens offered structured computer workshops.

Customer satisfaction is a top priority of the Library, and this is reflected in its goal for each branch to maintain at least a 95 percent customer satisfaction rating based on its annual customer service survey. Each branch was successful in this goal, with the Main, Maiden, St. Stephens, and Claremont branches achieving a perfect 100 percent customer satisfaction rating. Additionally, each branch met its goal of providing important branch specific information to the Library Public Information Officer to distribute in the form of the Library newsletter, newspaper column, and other special media releases.

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 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.
4. 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.
5. Promote diversity appreciation with the County's youth by creating at least four displays and bibliographies in the children's, juvenile, and/or teen areas that provide education about several different cultures, holidays, and traditions.
6. 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.
7. Main Library will contribute to the economic revitalization of Catawba County by providing at least 40 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.
8. The library system will 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.

9. To promote and preserve Catawba County's history, Main Library will compile and prepare the 2010 *Hickory Daily Record* and *Observer News-Enterprise* obituaries for addition to the Rhodes Room online index.
10. Encourage lifelong learning and reading by sponsoring at least six adult programs at the Main Library. Programs will include topics such as beginning Genealogy strategies, online Genealogy tools, author readings and book signings, and culturally diverse programs. At each program, library materials will be highlighted to support further reading and learning opportunities. The Library will encourage a partnership with the Hickory Public Library for Genealogy or other appropriate programs.
11. To meet the preferences of an increasing population who use digital devices to retrieve information, the library system will continue to participate in the North Carolina Digital Library consortium to increase the shared collection of eBooks, eAudiobooks, eVideorecordings, and eMusic on the Library website by 5 percent. The current count of these collections is 24,624 and the Library will help the consortium to add at least 1,231 items.
12. Catawba County Library System 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 (Fiscal Year 2009/10 per capita circulation rate for all library systems in North Carolina was 4.73). 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. To provide excellent customer service and convenient access to all the resources of the County libraries, the Library will continue to run a courier service four times per week to the branch libraries and once per week to the Patrick Beaver Library.
15. Ensure that Catawba County citizens have access to accurate and complete information about the Library services available to them by producing effective publicity tools which include: a monthly newsletter, a weekly newspaper column, webpage updates, and frequent posts to social networking tools.
16. To ensure efficient use of the Library's courier service and to diversify the film selection in all libraries, floating collections will be implemented for DVD resources. This will allow DVDs to remain at the location where they are returned rather than belonging to one assigned branch library.

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 continue progress towards the construction of a new Sherrills Ford Library, the Library will continue to work with County's Purchasing department and architects to ensure the new facility meets the informational needs of citizens. Current projections indicate this new library will open sometime in late 2013.
8. 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 facilities.

Outcomes

1. Provide preschool children and their caregivers educational early learning activities by offering at least 52 planned "Ready to Learn" story programs at the Maiden Branch Library, as well as 15 unplanned story times when children are present in the Library (e.g. after school). "Ready to Learn" story times will be increased from 45 minutes to 1 hour to allow for increased activity.
2. Librarians will help connect preschool children with high quality reading materials by circulating at least 1,200 books in daycare centers.
3. To help meet the technology needs of citizens, the Maiden Branch Library will continue to maintain the current three public access computers, as well as add two additional laptop computers to reduce technology wait times. These computers will provide access to the Library catalog, the Internet, standard software applications, and online information resources.
4. Provide at least two library technology related programs (e.g. North Carolina Digital Library, Tumblebooks, Job help, etc.) to promote digital literacy in the community.
5. 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.
6. 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.
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, 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 4,000 books in daycare centers.
3. St. Stephens Library will help meet the technology needs of citizens by maintaining 12 public computers with access to the Library catalog, the Internet, standard software applications, and excellent online information resources.
4. Provide teens (ages 13-17) with three programs that enhance technological skills or meet the needs and interests of teens and their family members. These programs may include topics such as Skype, health and nutrition, and career pathways.
5. St. Stephens Library will 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.
6. St. Stephens Branch Library will promote reading and help reinforce children's reading skills by registering at least 225 school aged children and teens for summer reading enrichment activities and provide at least six reading programs during the summer months.
7. 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.
8. 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.

9. 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 facilities.

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 2,000 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 20 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 nine 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. Provide preschool children and their caregivers educational early learning activities by offering at least 50 "Ready to Learn" story programs at the Conover Branch Library.
3. Promote reading and support science, technology, engineering, and math (STEM) learning by offering at least four reading enrichment programs during the school year at the Conover Branch Library.
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. 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.
6. The Conover Branch Library will contribute to the economic revitalization of Catawba County by providing at least 30 computer workshops to help adults increase their technology and job searching skills.
7. Encourage lifelong learning and reading by sponsoring 10 adult programs. Planned programs would include author readings and book signings, book talks, etc. At each program, library materials will be highlighted to support further reading and learning opportunities.
8. 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.
9. 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. Provide preschool children and their caregivers educational early learning activities by offering at least 50 "Ready to Learn" story programs at the Claremont Branch Library.
2. Promote reading and support science, technology, engineering, and math (STEM) learning by offering at least four reading enrichment programs during the school year at the Claremont Branch Library.
3. 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.
4. 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.
5. The Claremont 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.
6. Encourage lifelong learning and reading by sponsoring four adult programs. Planned programs would include author readings and book signings, book talks, etc. At each program, library materials will be highlighted to support further reading and learning opportunities
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, 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.