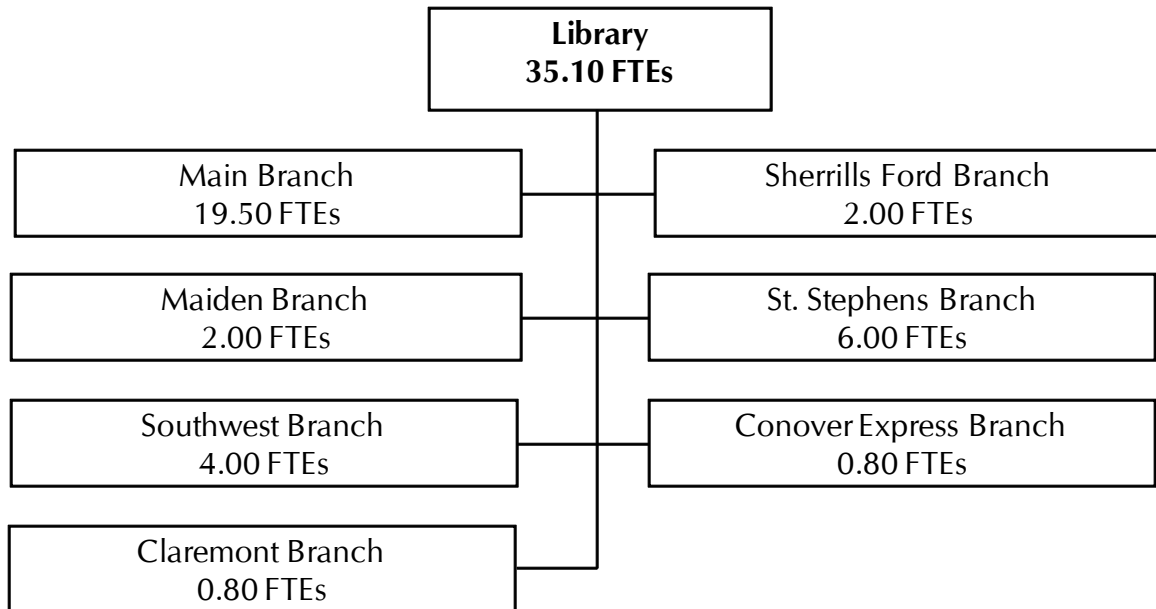


Catawba County Government



County Library

Reinventing Department

	2005/06	2006/07	2007/08	2007/08	Summary
	Actual	Current	Requested	Approved	Percent Change
Revenue					
State	\$199,187	\$173,917	\$187,778	\$187,778	8%
Local	59,494	55,632	59,036	59,036	6%
Charges & Fees	53,944	51,700	49,950	49,950	-3%
Miscellaneous	8,009	1,750	400	400	-77%
General Fund	1,809,005	1,826,289	1,877,379	1,877,379	3%
Total	\$2,129,639	\$2,109,288	\$2,174,543	\$2,174,543	3%
Expenses					
Personal Services	\$1,438,125	\$1,491,675	\$1,564,188	\$1,564,188	5%
Supplies & Operations	691,514	617,613	610,355	610,355	-1%
Capital	0	0	0	0	0%
Total	\$2,129,639	\$2,109,288	\$2,174,543	\$2,174,543	3%
Employees					
Permanent	35.90	35.10	35.10	35.10	0%
Hourly	1.58	1.58	1.58	1.58	0%
Total	37.48	36.68	36.68	36.68	0%

Fiscal Year 2005/06 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
46	46	0	0	100%

Budget Highlights

According to a survey of Library patrons, the Main Library reported a 99.1% satisfaction rating, exceeding the outcome to receive 95%. The Main Library and six branches continue to use customer satisfaction surveys to measure their services. The number of Library visits per capita as well as circulation of materials per capita both exceeded established outcomes for the fiscal year.

The use of the computer labs at the Main Library and branches continues to increase. A total of 44 computer classes on various subjects were offered during the year.

As part of the outcome to provide collections and programs that encourage youth to develop and nurture good reading habits and to help youth learn to use the Library an outcome was developed to create an online form for teachers. This form allows them to request Library materials and suggest ideas for displays and special programs. Two articles were submitted to the media and flyers to promote this service were distributed to teachers in the Catawba County and Newton Conover school systems. A total of thirty seven programs were presented to school-age children during the year to encourage reading, life learning, and Library usage.

Outcomes for Fiscal Year 2007/08

This is the second year that outcomes have been designed to align with a 5 year service plan for the Library developed through a Library grant by an independent consultant.

Outcomes continue to emphasize youth services, insuring that children from preschool up are exposed to Library services and materials and have reading enrichment opportunities. This will be accomplished through both morning and evening story programs and outreach programs to area daycares. For older children the annual summer reading program is continued along with reading enrichment programs in the schools during the year.

Outcomes address the Library materials in circulation and available to the public as well as on-line services which include the library catalog and reference sources and computer classes at all library locations to promote digital literacy. The Main Library and all branch libraries currently have as many computers for public use as space will allow.

Annual customer surveys are conducted each year with a goal of maintaining a 95% or better rating of staff services. This goal continues to be met each year. The Library continues to reach the public through a quarterly newsletter and use of the local newspapers to advertise Library events and services. They also continue to partner with the local colleges and the Hickory Public Library and will serve as the lead sponsor for the Big Read 2008 that will provide a reading opportunity for all citizens.

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

Youth Services

1. Preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
 - a. Continuing the preschool reading program by presenting fifty (50) morning preschool story programs and at least two (2) six-week series of evening family story times to encourage development of pre-reading skills and a love for books.
 - b. Continuing the Bookbuddies outreach program to area childcare centers by presenting twelve (12) story programs per month to preschool children.
2. School-aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
 - a. Promoting the Library to children and their teachers by distributing Library information to kindergartners in all Catawba County Schools and Newton-Conover City Schools by October 1, 2007, as part of the State Library of North Carolina's Smartest Card campaign.
 - b. Providing five (5) reading enrichment Library programs for elementary school-age children during the annual Summer Reading Program and five (5) reading enrichment programs during the school year.
 - c. Continuing the Teen Advisory Board meetings four (4) times during the year. These youth will conduct a teen survey during Teen Read Week 2007 at their schools and among Library users to seek ideas for improving our services to teens.

Knowledge Services

3. Citizens will use library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
 - a. Expanding and updating the Library system collection of 256,578 print and non-print resources according to the detailed collection development plan. This plan can be viewed at www.catawbacountync.gov/library.
 - b. Ensuring that print materials purchased have complete and accurate bibliographic information and are included in the online catalog within five (5) days of receipt.
 - c. Maintaining a print circulation per capita rate of 3.5 and a non-print per capita circulation rate of 2.5 at the Main Library as measured against the service population.

Technology Services

4. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the "digital divide." This will be measured by:
 - a. Continuing to maintain thirty (30) public computers at the Main Library and providing access to the online catalog, the Internet, online reference sources, and selected software applications.
 - b. Promoting the free use of North Carolina Libraries for Virtual Education (NCLIVE) by including information about this service in four (4) Library media releases and providing two (2) classes that teach citizens how to use this service.
 - c. Teaching twelve (12) computer classes at the Main Library that promote digital literacy.

Genealogy Services

5. Citizens interested in genealogy and local history will have access to Library resources that help them to research their family histories and Catawba County history. This will be measured by:
 - a. Compiling and preparing the 2005 Hickory Daily Record and Observer News-Enterprise obituaries for addition to the Rhodes Room website's obituary index.
 - b. Exploring the resources needed and developing a plan to digitize the local history articles from the Hickory Daily Record 1965 Golden Anniversary edition and the 1970 Hickory centennial edition.

Customer Services

6. Catawba County citizens will experience friendly and knowledgeable customer service so that they are able to find exactly what they need.
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library’s annual customer service survey.
 - b. Continuing to produce a monthly Library newsletter and a weekly newspaper column that promote the valuable benefits of Library services in Catawba County.
 - c. Delivering Library materials four times per week to Catawba County branch locations and the Patrick Beaver Library so that customers receive new and reserved Library materials in a timely manner.
 - d. Continuing to assist the Friends of Catawba County Library in offering two (2) programs that directly relate to reading, literature, and personal enrichment.
 - e. Continuing to partner with the Hickory Public Library, Catawba Valley Community College, and Lenoir-Rhyne College by serving as the lead sponsor for the Big Read 2008 so that Catawba County citizens have a “one book, one county” reading opportunity.

Main Branch

Organization: 810050

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
State	\$199,187	\$173,917	\$187,778	\$187,778	0%
Local	25,000	25,000	25,000	25,000	0%
Charges & Fees	20,829	20,000	21,000	21,000	0%
Miscellaneous	6,863	250	400	400	0%
General Fund	922,648	896,414	927,968	927,968	0%
Total	\$1,174,527	\$1,115,581	\$1,162,146	\$1,162,146	0%
Expenses					
Personal Services	\$837,398	\$848,290	\$904,733	\$904,733	0%
Supplies & Operations	337,129	267,291	257,413	257,413	0%
Capital	0	0	0	0	0%
Total	\$1,174,527	\$1,115,581	\$1,162,146	\$1,162,146	0%
Employees					
Permanent	20.00	19.00	19.50	19.50	0%
Hourly	1.58	1.58	1.58	1.58	0%
Total	21.58	20.58	21.08	21.08	0%

SHERRILLS FORD BRANCH

Statement of Purpose

To 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

Youth Services

1. Ensure that preschool children will have access to quality programs, resources, and services. This will be measured by:
 - a. Presenting fifty (50) preschool story programs to five hundred (500) children to encourage development of pre-reading skills and a love for books.
 - b. Presenting fifty (50) toddler music play programs to five hundred (500) children to encourage development of language, gross motor, social living, and creative art skills.
 - c. Selecting and preparing 1,000 books for two (2) day care center during the school year for fifty-six (56) preschool children.
2. Ensure that school aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
 - a. Providing five (5) reading enrichment Library programs reaching one hundred twenty (120) elementary school children during the fiscal year.

Technology Services

3. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the "digital divide." This will be measured by:
 - a. Continuing to offer public access on six (6) computers and 2,000 sessions to provide access to the Library system's Internet and online reference services.

Customer Services

4. Catawba County citizens will have access to accurate and complete information through the Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
 - b. Providing information each month for the Library newsletter, newspaper column, and other special media releases. Distribute copies of monthly newsletter to Library patrons.

Knowledge Services

5. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2007/08. This exceeds the State average of 2.35.

Sherrills Ford Branch

Organization: 810100

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Charges & Fees	\$3,259	\$3,100	\$2,600	\$2,600	0%
Miscellaneous	909	1,000	0	0	0%
General Fund	115,662	112,759	118,299	118,299	0%
Total	\$119,830	\$116,859	\$120,899	\$120,899	0%
Expenses					
Personal Services	\$72,635	\$74,332	\$77,812	\$77,812	0%
Supplies & Operations	47,195	42,527	43,087	43,087	0%
Capital	0	0	0	0	0%
Total	\$119,830	\$116,859	\$120,899	\$120,899	0%
Employees					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	2.00	2.00	2.00	0%

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

Youth Services

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
 - a. Presenting fifty (50) preschool story programs to two hundred (200) children to encourage development of pre-reading skills and a love for books.
 - b. Selecting and preparing eight hundred (800) books for two (2) day care centers during the school year for forty-seven (47) preschool children.
2. Ensure that school-aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
 - a. Providing five (5) reading enrichment Library programs for one hundred (100) elementary school children during the summer months.

Technology Services

3. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the “digital divide.” This will be measured by:
 - a. Continuing to offer public access on four (4) computers and 3,000 sessions to provide access to the Library system’s Internet and online reference services.

Customer Services

4. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page.

- a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
- b. Providing information each month for the Library newsletter, newspaper column, and other special media releases and distributing copies of the monthly newsletter to Library patrons.

Knowledge Services

5. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
 - a. Maintain a collection turnover rate of 2.5 during Fiscal Year 2007/08. This exceeds the State average of 2.35.

Maiden Branch

Organization: 810150

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Charges & Fees	\$4,962	\$5,500	\$5,000	\$5,000	-9%
Miscellaneous	23	500	0	0	0%
General Fund	111,497	110,310	116,140	116,140	5%
Total	\$116,482	\$116,310	\$121,140	\$121,140	4%
Expenses					
Personal Services	\$79,802	\$81,960	\$86,399	\$86,399	5%
Supplies & Operations	36,680	34,350	34,741	34,741	1%
Capital	0	0	0	0	0%
Total	\$116,482	\$116,310	\$121,140	\$121,140	4%
Employees					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	2.00	2.00	2.00	0%

ST. STEPHENS 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

Youth Services

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
 - a. Presenting sixty-two (62) preschool or toddler story programs to 1,050 children to encourage development of pre-reading skills and a love for books.
 - b. Selecting and preparing 4,202 books for fifteen (15) day care centers, serving 470 children during this fiscal year.
2. Ensure that school aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
 - a. Presenting six (6) Library tours or programs for visiting classes during the year for 175 school-age children.
 - b. Providing five (5) reading enrichment Library programs during the summer months when school is not in session for 200 elementary school-age children.

Technology Services

3. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the "digital divide." This will be measured by:
 - a. Providing twelve (12) computer classes annually by utilizing staff trained to teach adult technology classes.
 - b. Maintaining (11) public access computers and providing access to the Internet, online reference sources, and selected software applications for 10,605 sessions.

Customer Services

4. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
 - b. Providing a quarterly “Upcoming Titles” brochure that list fiction titles that will be published soon enabling customers to reserve the titles by specific authors before they arrive at the Library.
 - c. Providing monthly brochures that list new movies, new fiction and new non-fiction titles.
 - d. Providing publicity each month for the Library newsletter that will be distributed at each branch and available on the Library webpage.

Knowledge Services

5. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
 - a. Sponsoring four (4) personal enrichment or reading related programs for adults.
 - b. Maintaining a collection turnover ratio of 2.5. This exceeds the State average of 2.35.
 - c. Visit at least two (2) community groups during the year and present a program that highlights the Library’s resources for the community.

St. Stephens Branch

Organization: 810250

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Charges & Fees	\$11,742	\$11,500	\$11,500	\$11,500	0%
Miscellaneous	47	0	0	0	0%
General Fund	347,971	376,295	376,546	376,546	0%
Total	\$359,760	\$387,795	\$388,046	\$388,046	0%
Expenses					
Personal Services	\$243,290	\$268,455	\$266,126	\$266,126	-1%
Supplies & Operations	116,470	119,340	121,920	121,920	2%
Capital	0	0	0	0	0%
Total	\$359,760	\$387,795	\$388,046	\$388,046	0%
Employees					
Permanent	5.50	6.50	6.00	6.00	-8%
Hourly	0.00	0.00	0.00	0.00	0%
Total	5.50	6.50	6.00	6.00	-8%

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

Youth Services

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
 - a. Presenting sixty-two (62) preschool story programs to 400 children to encourage development of pre-reading skills and a love for books.
2. Ensure that school-aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
 - a. Providing five (5) reading enrichment Library programs for 100 elementary school children during the summer months.
 - b. Offering two (2) in-house programs or Library tours for visiting classes or providing two (2) outreach programs while school is in session.

Technology Services

3. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the “digital divide.” This will be measured by:
 - a. Providing twelve (12) computer classes for Library patrons at the Southwest Branch Library during the year.
 - b. Increasing the use of nine (9) public access computers by 1% to 7,087 sessions to provide access to the Library system’s Internet and online reference services.

Customer Services

4. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff, and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
 - b. Providing information each month for the Library newsletter, newspaper column, and other special media releases. Distribute copies of monthly newsletter to Library patrons.

Knowledge Services

5. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2007/08. This exceeds the State average of 2.35.
 - b. Sponsoring four (4) opportunities for adults to participate in activities that directly relate to reading and literature, continuing education, professional development, or personal enrichment.

Southwest Branch

Organization: 810270

	2005/06	2006/07	2007/08	2007/08	Percent
	Actual	Current	Requested	Approved	Change
Revenue					
Charges & Fees	\$8,925	\$7,500	\$8,000	\$8,000	7%
Miscellaneous	38	0	0	0	0%
General Fund	258,569	271,181	272,366	272,366	0%
Total	\$267,532	\$278,681	\$280,366	\$280,366	1%
Expenses					
Personal Services	\$142,278	\$154,405	\$159,912	\$159,912	4%
Supplies & Operations	125,254	124,276	120,454	120,454	-3%
Capital	0	0	0	0	0%
Total	\$267,532	\$278,681	\$280,366	\$280,366	1%
Employees					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	4.00	4.00	4.00	4.00	0%

CONOVER EXPRESS 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

Youth Services

1. Ensure that preschool children will have access to quality programs, resources, and services that instill a love of reading and learning while encouraging a sense of curiosity and discovery. This will be measured by:
 - a. Selecting and preparing six hundred (6000) books for two (2) day care centers during the school year for forty-seven (47) preschool children.
 - b. Presenting four (4) pre-school story programs to encourage development of pre-reading skills and a love for books.
 - c. Providing two (2) reading enrichment Library programs for elementary school children.

Technology Services

2. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the "digital divide." This will be measured by:
 - a. Continuing to offer public access on twelve (12) computers and 4,000 sessions to provide access to the Library system's Internet and online reference services.
 - b. Providing twenty-four (24) computer classes annually by utilizing staff trained to teach adult technology classes.

Customer Services

3. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff, and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.

- b. Providing information each month for the Library newsletter, newspaper column, and other special media releases and distributing copies of the monthly newsletter to library patrons.
- c. Fostering community interaction by hosting one Library open-house event or participating in one Conover community event by June 2007.

Knowledge Services

- 4. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2007/08. This exceeds the State average of 2.35.

Conover Branch

Organization: 810280

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Local	\$10,306	\$15,705	\$17,969	\$17,969	14%
Charges & Fees	2,263	2,000	600	600	-70%
Miscellaneous	45	0	0	0	0%
General Fund	34,380	30,290	32,459	32,459	7%
Total	\$46,994	\$47,995	\$51,028	\$51,028	6%
Expenses					
Personal Services	\$33,802	\$34,943	\$36,510	\$36,510	4%
Supplies & Operations	13,192	13,052	14,518	14,518	11%
Capital	0	0	0	0	0%
Total	\$46,994	\$47,995	\$51,028	\$51,028	6%
Employees					
Permanent	0.80	0.80	0.80	0.80	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.80	0.80	0.80	0.80	0%

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

Youth Services

1. Ensure that school-aged children will have access to materials that support their school curricula and provide reading enrichment opportunities. This will be measured by:
 - a. Providing two (2) reading enrichment Library programs for elementary school children.
 - b. Providing four (4) educational Library programs for pre-school-aged children during the year.

Technology Services

2. Catawba County citizens will have access to updated technology and knowledgeable staff in order to bridge the “digital divide.” This will be measured by:
 - a. Continuing to offer public access on six (6) computers and 3,000 sessions to provide access to the Library system’s Internet and online reference services.

Customer Services

3. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
 - b. Distributing Library information to Claremont citizens during the Claremont Day celebration and annual Claremont Christmas parade.

- c. Providing information each month for the Library newsletter, newspaper column, and other special media releases. Distribute copies of monthly newsletter to Library patrons.

Knowledge Services

- 4. Citizens will use Library resources for the pleasure anticipated in reading and to further their personal and professional knowledge. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2007/08. This exceeds the State average of 2.35.

Claremont Branch

Organization: 810290

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Local	\$24,188	\$14,927	\$16,067	\$16,067	8%
Charges & Fees	1,964	2,100	1,250	1,250	-40%
Miscellaneous	84	0	0	0	0%
General Fund	18,278	29,040	33,601	33,601	16%
Total	\$44,514	\$46,067	\$50,918	\$50,918	11%
Expenses					
Personal Services	\$28,920	\$29,290	\$32,696	\$32,696	12%
Supplies & Operations	15,594	16,777	18,222	18,222	9%
Capital	0	0	0	0	0%
Total	\$44,514	\$46,067	\$50,918	\$50,918	11%
Employees					
Permanent	0.80	0.80	0.80	0.80	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.80	0.80	0.80	0.80	0%