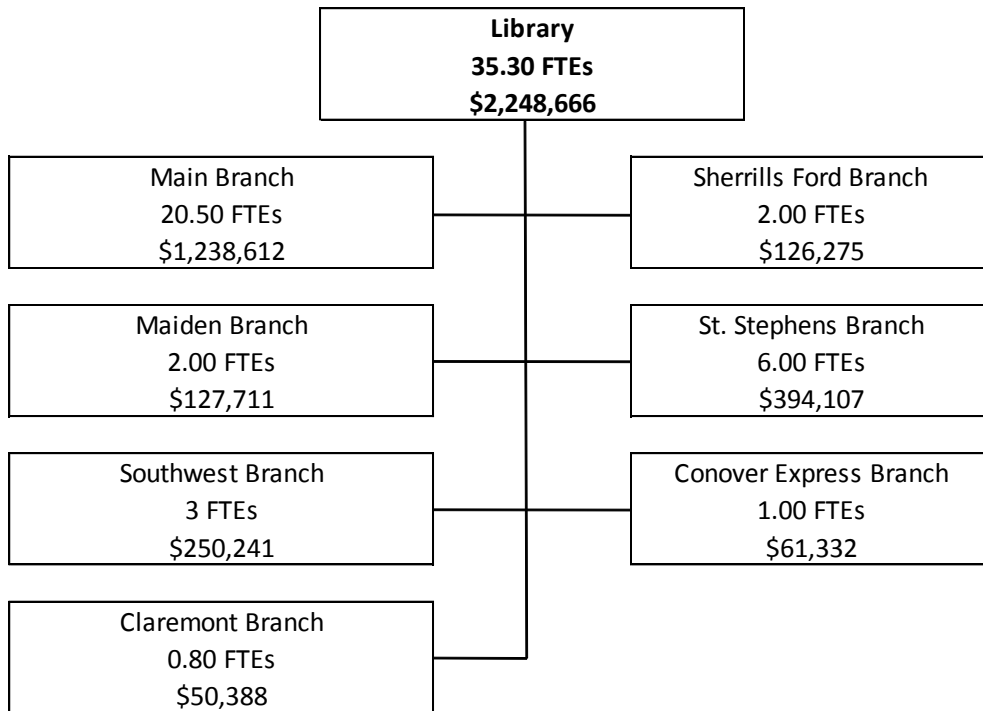


Catawba County Government



County Library

Reinventing Department

	2006/07	2007/08	2008/09	2008/09	Summary
	Actual	Current	Requested	Approved	Percent Change
Revenues					
State	\$168,356	\$187,778	\$165,664	\$165,664	-12%
Local	66,888	59,036	65,599	65,599	11%
Charges & Fees	63,450	49,950	52,100	52,100	4%
Miscellaneous	1,833	400	300	300	-25%
General Fund	1,897,006	1,877,379	1,965,003	1,965,003	5%
Total	\$2,197,533	\$2,174,543	\$2,248,666	\$2,248,666	3%
Expenses					
Personal Services	\$1,511,231	\$1,564,188	\$1,654,200	\$1,654,200	6%
Supplies & Operations	686,302	610,355	594,466	594,466	-3%
Capital	0	0	0	0	0%
Total	\$2,197,533	\$2,174,543	\$2,248,666	\$2,248,666	3%
Expenses by Division					
Main	\$1,177,191	\$1,162,146	\$1,238,612	\$1,238,612	7%
Sherrills Ford	116,540	120,899	126,275	126,275	4%
Maiden	113,992	121,140	127,711	127,711	5%
St. Stephens	374,146	388,046	394,107	394,107	2%
Southwest	277,154	280,366	250,241	250,241	-11%
Conover	49,443	51,028	61,332	61,332	20%
Claremont	89,067	50,918	50,388	50,388	-1%
Total	\$2,197,533	\$2,174,543	\$2,248,666	\$2,248,666	3%
Employees					
Permanent	35.90	35.10	35.30	35.30	1%
Hourly	1.58	1.58	1.58	1.58	0%
Total	37.48	36.68	36.88	36.88	1%

Fiscal Year 2006/07 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
40	40	0	0	100%

Budget Highlights

Outcomes for the Library continue to focus on inspiring the joy of reading, creative thinking and life-long learning by making sure the public has access to comprehensive resources, innovative technologies and quality programs. Last year in the area of youth services the library surpassed the goal of presenting one hundred preschool story programs to one thousand children to encourage development of pre-reading skills and a love for books. One hundred and two programs were presented to 1,097 preschoolers. Library staff presented 261 programs (passing the goal of 226) for 4,159 children and 547 adults during the fiscal year. Crates of books were

also delivered to 21 centers that they visited. Library system staff met the goal of promoting the library to children and their teachers by distributing 1975 library card letters to kindergarteners to encourage families to use the public library.

To ensure that teenagers have access to Library resources and services the outcome was met to establish a Teen Advisory Board to improve Library services to teens. Thirty teens were recommended by the board by branch managers, school principals and homeschool associations. Six meetings were held during the fiscal year which resulted in a project table in the teen area of the library, new teen web page links, and suggestions for new magazine subscriptions and print material purchases.

Performance Measurement

Fiscal Year 2008/09

For the third year the outcomes for the Library have been developed to align with a 5 year service plan developed through a Library grant by an independent consultant. The outcomes continue to emphasize youth services, insuring that children from preschool up are exposed to library services and materials and have reading enrichment opportunities. For older children the annual summer reading program continues to be successful.

In Genealogy there is an outcome to submit an LSTA grant proposal to plan a joint project with the Hickory Public Library to digitize local history collections. This history will be available on line and will join family records together so that the information is in one place instead of having to go to Hickory and Newton. With the change in administration in the Hickory Public Library there has been a new spirit of collaboration that is filtering down to the staff of both library systems and hopefully will lead to more joint projects. This past year there were two joint meetings of the Library Boards held which we understand were very successful.

As of the last audit the Library had a reinventing fund balance of \$138,000. Approximately \$11,000 was used this year to replace ten children's computers at the Main Library so that the equipment could be more up-to-date rather than have the children using the older computers padded down from the Technology Department. Fund balance also paid to replace a damaged room divider in the auditorium and to add shelving at the Conover Branch Library. \$50,000 of the balance has been committed toward the book collection for the new Sherrills Ford Library scheduled for construction in 2011/12.

Fiscal Year 2007/08

At mid-year all outcomes have been achieved or partially achieved. In many areas, such as preschool reading programs presented at the Library and in preschools, it appears that goals will be surpassed. The newly formed Teen Advisory Board has met for two of the four scheduled meetings to look at ideas for improving Library services to teens.

During the period, July-December, 2007, 11,818 items were added to the database in various collections providing citizens with Library new and improved resources. The Library's outcome of adding 1,500 items per month (18,000 items annually) was exceeded by 2,818 items.

Staff continues to work with ITC to maintain 30 computers in the Main Library for the use of Library customers. The computers were used for nineteen thousand and twenty-one sessions for the first half of this fiscal year.

In the area of Genealogy the plan to digitize the local articles from the Hickory Daily Record 1965 Golden Anniversary edition and the 1970 Hickory centennial edition has been completed and will not be available to patrons.

The Big Read kick-off was held at the Main Library on October 25th. Grants for the project have been written and awarded and plans continue with programming that began in January, book discussions and guest speakers scheduled through April 2008.

All 6 branch libraries are on track to meet their established outcomes for the 2007/08 fiscal year in the areas of Youth Services, Technology, Customer Services, and Knowledge Services.

Fiscal Year 2006/07

Outcomes for the Library continue to focus on inspiring the joy of reading, creative thinking and life-long learning by making sure the public has access to comprehensive resources, innovative technologies and quality programs. In the area of youth services the library surpassed the goal of presenting one hundred preschool story programs to one thousand children to encourage development of pre-reading skills and a love for books. One hundred and two programs were presented to 1,097 preschoolers. Library staff presented 261 programs (passing the goal of 226) for 4,159 children and 547 adults during the fiscal year. Crates of books were also delivered to 21 centers that they visited. Library system staff met the goal of promoting the library to children and their teachers by distributing 1975 library card letters to kindergarteners to encourage families to use the public library.

To ensure that teenagers have access to Library resources and services the outcome was met to establish a Teen Advisory Board to improve Library services to teens. Thirty teens were recommended by the board by branch managers, school principals and homeschool associations. Six meetings were held during the fiscal year which resulted in a project table in the teen area of the library, new teen web page links, and suggestions for new magazine subscriptions and print material purchases.

In order to meet the needs of the increasingly diverse population of Catawba County outcomes were met to compile a quarterly brochure, web page entry, and press releases highlighting new multicultural items. At four times during the year bilingual press releases were issued for both Spanish and English media outlets highlighting new materials and programs for Spanish families in the Catawba County area. Brochures and the web page also listed the new books added to the foreign language collection. Brochures were also printed listing Hmong resources. Circulation of foreign language materials from the Main Library increased sixteen percent this fiscal year over last year. The Main Library promoted cultural appreciation by sponsoring German, Hispanic, African-American, and Hmong cultural displays during the fiscal year.

Many citizens continue to depend on the Library for access to technology. The goal to develop a team of trainers to teach four computer classes monthly resulted in 53 computer classes being taught for 333 customers during the fiscal year. Library users had access to 30 public computers at the Main Library and remote users accessed the library's on-line catalog 94,966 times.

To measure customer service satisfaction an annual survey was completed in February 2007 with the staff receiving a 99% rating of service as "excellent" or "good", surpassing the goal of 95%.

All 6 branch libraries achieved 100% of outcomes and in most cases surpassed outcomes in the areas of youth services, technology services, customer services, knowledge services, and facilities services. Reading enrichment programs for elementary school children were held during the summer months, computer classes were provided, and library hours were improved based on enduring that branches are open during the hours that are most convenient for community use as indicated by a survey conducted in November 2005.

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 and their caregivers will have access to quality programs, resources, and services that support the development of early literacy skills and contribute to the education of young children in Catawba County. This will be measured by:
 - a. Presenting fifty (50) preschool story programs that incorporate “Every Child Ready to Read” concepts and teach caregivers to continue the development of early literacy learning skills at home.
 - b. Presenting one-hundred-twenty (120) preschool story programs in childcare centers through the Bookbuddies outreach program that incorporate “Every Child Ready to Read” concepts and teach childcare workers to continue the development of early literacy learning skills in their classrooms.

2. The Library will serve as a partner in the educational process of school-aged children in Catawba County by collecting materials to support their school curricula and by providing reading enrichment activities. 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 September 30, 2008.
 - b. Providing ten (10) reading enrichment activities for elementary school-aged children that focus on reading skills and how to use the Library for both homework and leisure reading.
 - c. Continuing the Teen Advisory Board meetings four (4) times during the year with activities that encourage teens to use the Library for school assignments and as a resource for their leisure activities.

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 255,444 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.
- d. Providing twelve (12) programs during the year that contribute to the education of adults in Catawba County, including digital training or other topics of relevance to the community.

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.

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 2006 Hickory Daily Record and Observer News-Enterprise obituaries for addition to the Rhodes Room website’s obituary index.
 - b. Submitting a Library Services Technical Administration (LSTA) grant proposal to plan a joint project with the Hickory Public Library to digitize local history collections.

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 to sponsor the Big Read 2009 so that Catawba County citizens have a “one book, one county” reading opportunity.

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 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 500 children to encourage development of pre-reading skills and a love for books.
 - b. Presenting fifty (50) toddler music play programs to 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 2,500 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 2008/09. This exceeds the State average of 2.35.

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. Continuing offering fifty (50) preschool reading programs to encourage development of pre-reading skills and a love for books.
 - b. Selecting and preparing seven hundred (700) 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 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 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 2008/09. This exceeds the State average of 2.35.

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 fifty (50) preschool/toddler story programs to encourage development of pre-reading skills and a love for books.
 - b. Selecting and preparing 4,285 books for twelve (12) day care centers in the St. Stephens Community.

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.
 - b. Providing five (5) reading enrichment Library programs during the summer months when school is not in session for elementary school-age children.
 - c. Providing three (3) programs for teens (ages 13-17) during the 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:
 - c. Providing twelve (12) computer classes annually by utilizing staff trained to teach adult technology classes.
 - d. Maintaining (11) public access computers and providing access to the Internet, online reference sources, and selected software applications for 11,000 sessions.

Customer Services

6. 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

7. 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.

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 fifty (50) preschool story programs 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 elementary school children during the year.
 - b. Offering two (2) in-house programs or Library tours for visiting classes or providing two (2) outreach programs at local schools.

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 2% to 7,229 sessions to provide access to the Library system’s Internet and online reference services and selected software applications.

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 2008/09. 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.

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

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 700 books for two (2) day care centers during the school year for seventy (70) preschool children.
 - b. Presenting four (4) pre-school story programs to encourage development of pre-reading skills and a love for books.
 - c. Providing four (4) 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 6,000 sessions to provide access to the Library system’s Internet and online reference services.
 - b. Providing twelve (12) 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:
 - c. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.

- d. 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.
- e. Fostering community interaction by hosting one (1) Library open-house event or participating in one (1) Conover community event by June 2009.

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 2008/09. This exceeds the State average of 2.35.

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 four (4) 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 2.35 during Fiscal Year 2008/09. This meets the State average of 2.35.