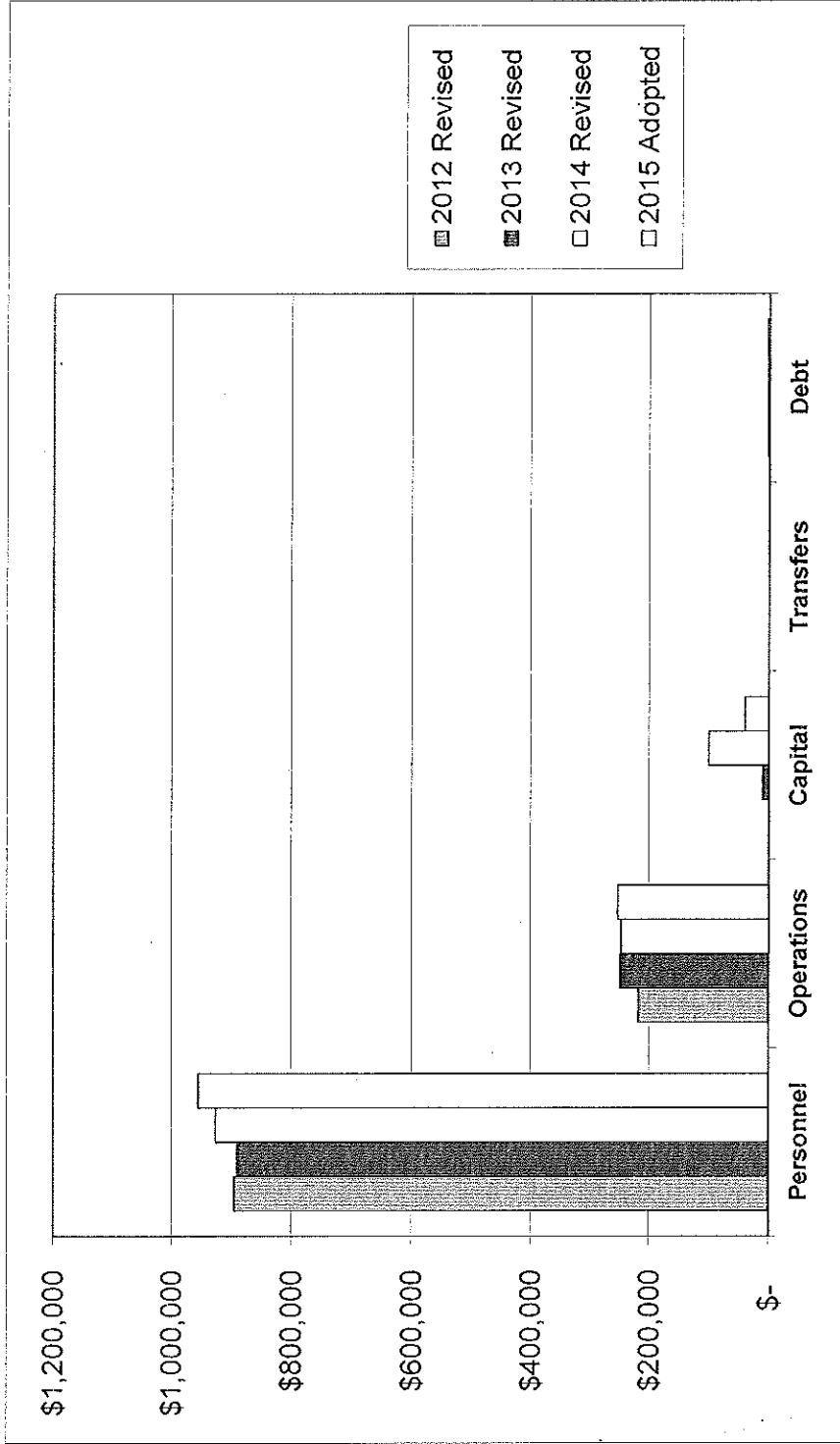


**DERRY PUBLIC  
LIBRARY**

Town of Derry, NH  
Derry Public Library Budget Comparison  
FY2012 - FY2015



	2012 Revised	2013 Revised	2014 Revised	2015 Adopted	% Change FY14-FY15
Personnel	\$ 894,352	\$ 889,372	\$ 925,455	\$ 955,488	3.2%
Operations	217,887	249,813	247,594	253,844	2.5%
Capital	0	10,000	99,090	40,000	-59.6%
Transfers	0	0	0	0	N/A
Debt	1,716	1,729	1,730	3,330	92.5%
<b>Total</b>	<b>\$1,113,955</b>	<b>\$ 1,150,914</b>	<b>\$ 1,273,869</b>	<b>\$ 1,252,662</b>	<b>-1.7%</b>

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2015

Department: Derry Public Library

### Department Mission:

*Knowledge and learning, generally diffused through a community,  
are essential to the preservation of a free government...*  
Article 83, N.H. State Constitution

The Derry Public Library is an essential community resource for citizens of all ages that promotes the free flow of information to encourage lifelong learning, democratic values, civic engagement, and the appreciation of the breadth and diversity of history, wisdom, and culture.

### Department Objectives:

**To help prepare citizens of all ages for literacy and citizenship requirements, especially in the context of evolving technology.**

We will accomplish this by:

1. Sustaining a computer lease program that supplies staff and patrons with up-to-date hardware and software to enable effective and efficient use of available technology.
2. Using the computer lab for training programs for all ages, teaching how to use technology wisely, to seek authoritative sources, and to protect personal privacy.
3. Sponsoring programs and workshops which enable patrons to transact necessary online personal business including, but not limited to, applying for unemployment benefits, job searching, completing school assignments, practicing for online tests such as the new HiSet (GED replacement), eFiling federal tax returns, complying with NH e-Court rules, and registering for Affordable Care Act health insurance.

Measure results: Patron evaluation forms following computer lab/training programs; increased number of programs and computer use statistics.

**To maintain a collection in a variety of formats to enhance the recreational, vocational and cultural literacy of all ages.**

We will accomplish this by:

1. Providing choices of materials in a variety of formats including print, audio, visual, electronic and downloadable, and reallocating resources between formats as needed.
2. Monitoring Common Core Curriculum needs of local educators and parents to ensure an adequate selection of resources.
3. Seeking cost effective replacements for eroding NH State Library services, including electronic resources and van delivery services for resource sharing.

4. Participating actively with the GMILCS Consortium to promote resource sharing, expand our online services, transact cost effective cooperative purchases, and discover innovative service opportunities.

Measure results: Examine usage statistics (by format) to evaluate circulation and discover unfilled needs; track van delivery patterns; assess online catalog utilization.

**To provide for qualified staff to sustain the library's mission.**

We will accomplish this by:

1. Completing the adjustment of our salary structure to the marketplace in recognition of education and experience necessary to perform each function, and to retain qualified staff.
2. Providing ongoing training and staff development opportunities to increase staff effectiveness and to plan for succession.
3. Scheduling reviews of each department's procedures to promote confidence and consistent service.
4. Ensuring all Employee Performance Evaluations are up to date.

Measure results: Continue our comparison with other NH libraries of similar size as well as other local positions requiring comparable education/skills (degree requirements, computer literacy, analytical skills, customer service experience, etc.); ensure currency of personnel files.

**To maintain and improve the library facility.**

We will accomplish this by:

1. Seeking the most cost-effective and environmentally sound solutions for ongoing maintenance and repair issues.
2. Carrying out timely maintenance, including repaving the driveway and parking areas, repairing the sidewalks, painting exterior metal railings, painting the exterior trim and replacing rotting wood.
3. Effecting the reconstruction of the front foyer area to eliminate water infiltration and subsequent damage to the library interior, the new fire panel, and library materials returned through the book drop. Reconstruction will also correct the structural instability and debilitating glare through glass panels.

Measure results: Meet or lower target repair estimates; evaluate cost/benefit estimates for long-term sustainability; monitor utility bills and unexpected maintenance expenditures.

## Town of Derry, NH

### Activity Center Narrative, Programs and Activities FY 2015

DEPARTMENT: Derry Public Library

For Fiscal Year 2015, the Derry Public Library (DPL) will support its core mission, which is providing both traditional and modern services to meet residents' continuing and evolving needs for access to recreational, educational and vocational materials. We will also demonstrate the Library's continued value within the Derry community. Indeed, the principles which guide public library services are as timeless as the societal needs they meet. Anyone who questions the Library's relevance in today's "on demand" society has not recently visited DPL's physical or virtual spaces!

DPL will continue to offer a range of traditional library services which are not offered elsewhere in our community. Of course we have a lovely building with both communal and quiet spaces, with small study rooms and a public meeting room. We lend books, audiobooks and DVDs, and provide access to online information. We offer a wide range of free programs for adults, teens, families and children. We also provide personal service answering every imaginable type of question, from "What should I read next?" to "What is hypothyroidism?" In a typical week, more than 2500 people come through our doors, check out over 4000 materials, and ask over 200 questions. Does it surprise you that these numbers have held steady over the past 10 years? Whether the economy stumbles or improves, bookstores and video stores close, smartphone sales explode, or Google and Facebook dominate the internet, Derry residents still make use of the library!

Yet these are only the conventional services we offer. In FY2015 we face the challenge of maintaining these popular, traditional services while also expanding to meet contemporary expectations. Technology is the constant change maker and DPL has become an essential gateway to electronic information and services. Naturally we have a website, designed and maintained by our staff, which provides access to useful internet resources, our subscription databases and our online library catalog. Our catalog provides instant access to all library holdings, including those of the other eleven libraries in the GMILCS consortium, and to patrons' own accounts. Last year we also established a collection of eBooks which can be downloaded directly from the catalog. In addition, we provide free Wi-Fi in and near the building.

Yet electronic content is only valuable if our patrons can get to it. Unlike our physical resources, which anyone can walk in and use, patrons need technology itself as a tool to be connected. In addition, many public and private services now require residents to go online. For instance, unemployment claims and many job applications can only be filed online; NH has launched an eCourt initiative for filing claims; and Affordable Care Act registrations are expected to be online. Further, access to and use of information and communication technologies impacts not only individuals, but also the community as a whole. Derry needs to be a digitally inclusive community to foster economic and workforce development, civic participation, education, healthcare, and public safety.

Unfortunately, there are many Derry residents who are not digitally informed or connected. In general, the populations least likely to be online include the less educated, individuals with lower incomes, seniors, and persons with disabilities. The most common reasons an individual would not be connected are cost and lack of digital skills. In fact, computer usage in this library has more than

doubled in the past ten years, from just over 9017 logons in FY2002 to 18,685 in FY2013; based on data from the first half of this year, that usage continues to rise. Clearly, there is a growing need in Derry which only the Library is filling. We have public access computers, a laptop lab for instruction and programs, staff to provide one-on-one assistance, and regular basic technology training sessions.

Our strategies for maintaining relevance and effectiveness in our community include developing and retaining qualified staff, maintaining technology investments, strengthening our relationships with Town Hall, partnering with other organizations, and maintaining our facility. Our staff is our most expensive and most valuable asset. We are committed to a program of continuous improvement and staff development, to improving customer satisfaction, and to increasing efficiency.

Our participation with the Town computer leasing program is our most effective strategy to maintain efficacy as a digital access portal for Derry. We need not be on the cutting edge of technological change, but we do need regular, incremental upgrades to remain relevant. In FY2015 we wish to expand our participation with Town leasing to include copiers, as well as supply and maintenance contracts. Buying cooperatively with the Town allows for significant cost savings.

The other major partnership we invest in is the GMILCS consortium. Membership provides our patrons ready access to the collections of all twelve members, including two academic libraries. It also supports the software, upgrades, and maintenance of our online catalog, with all its convenient features. Finally, our membership allows us to cooperatively plan for and mitigate effects of dwindling NH State Library services.

Our beautiful building is the library's physical presence in heart of our community. We know that preventive maintenance is always more cost effective in the long run, so we are planning for the replacement of our out-of-warranty roof. Similarly, we are exploring options for reconstructing our front foyer area and replacing deteriorating skylights. Not only will these investments ensure building integrity, but they will also protect us from unplanned repair bills, collateral interior damage and the loss of ruined library materials and equipment.

We appreciate all the support and confidence Derry residents have invested in the Derry Public Library over the years. We look forward to repaying those investments by continuing to offer excellent customer service and by being a gateway to reading, information, culture, community activities and self-directed learning well into the future.

Town of Derry, NH  
 FY 2015 Budget  
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
	<b>Personnel Services</b>							
110	DPL PERMANENT POSITIONS	697,333	685,170	725,314	687,968	752,110	752,110	752,110
120	DPL TEMPORARY POSITIONS	12,000	14,048	13,672	18,000	14,974	14,974	14,974
200	DPL EMPLOYEE BENEFITS	182,219	170,584	183,677	165,967	185,604	185,604	185,604
291	DPL TRAINING & CONFERENCES	2,800	2,800	2,792	1,700	2,800	2,800	2,800
	<b>TOTAL Personnel Services</b>	<b>894,352</b>	<b>872,602</b>	<b>925,455</b>	<b>873,635</b>	<b>955,488</b>	<b>955,488</b>	<b>955,488</b>
	<b>Operations &amp; Maintenance</b>							
341	DPL TELEPHONE	2,500	2,500	2,500	2,235	2,340	2,340	2,340
342	DPL DATA PROCESSING	45,159	46,945	44,080	45,692	46,515	46,515	46,515
390	DPL OTHER PROFESSIONAL SVS	7,450	10,100	11,312	20,349	13,694	13,694	13,694
410	DPL ELECTRICITY	24,839	25,000	32,000	28,000	28,000	28,000	28,000
411	DPL HVAC	11,000	18,076	9,152	9,152	8,000	8,000	8,000
412	DPL WATER	1,100	1,250	1,380	1,200	1,200	1,200	1,200
413	DPL SEWER	500	400	600	600	600	600	600
430	DPL REPAIRS & MAINTENANCE	15,000	21,082	19,685	19,685	20,223	20,223	20,223
440	DPL RENTALS & LEASES	620	7,180	11,196	9,760	12,756	12,756	12,756
490	DPL OTH PROPERTY RELATED SVS	8,974	7,150	10,679	10,679	7,100	7,100	7,100
550	DPL PRINTING	1,500	2,200	2,200	1,250	2,500	2,500	2,500
560	DPL DUES & SUBSCRIPTIONS	2,000	1,510	1,500	1,000	930	930	930
610	DPL GENERAL SUPPLIES	10,175	12,675	12,125	13,000	12,925	12,925	12,925
620	DPL OFFICE SUPPLIES	1,702	6,000	6,000	6,000	6,500	6,500	6,500

Town of Derry, NH  
 FY 2015 Budget  
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
625	DPL POSTAGE	1,200	1,500	1,000	1,000	1,000	1,000	1,000
630	DPL MAINT & REPAIR SUPPLIES	1,250	1,600	2,000	3,455	2,000	2,000	2,000
640	DPL CUSTODIAL & HOUSEKEEPING	3,500	3,500	3,500	3,000	3,500	3,500	3,500
650	DPL GROUNDSKEEPING SUPPLIES	1,000	500	500	250	500	500	500
670	DPL BOOKS & PERIODICALS	75,218	75,885	75,885	108,422	75,885	75,885	75,885
690	DPL OTHER NON-CAPITAL	3,200	21,530	300	15,728	7,676	7,676	7,676
	<b>TOTAL Operations &amp; Maintenance</b>	<b>217,887</b>	<b>266,583</b>	<b>247,594</b>	<b>300,457</b>	<b>253,844</b>	<b>253,844</b>	<b>253,844</b>
	<b>Capital Outlay</b>							
710	DPL LAND & IMPROVEMENTS	0	10,000	0	0	0	0	0
720	DPL BUILDINGS	0	0	99,090	99,090	40,000	40,000	40,000
	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>10,000</b>	<b>99,090</b>	<b>99,090</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	<b>Debt Service</b>							
980	DPL DEBT SERVICE	1,716	1,729	1,730	1,730	3,330	3,330	3,330
	<b>TOTAL Debt Service</b>	<b>1,716</b>	<b>1,729</b>	<b>1,730</b>	<b>1,730</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>
	<b>TOTAL DERRY PUBLIC LIBRARY</b>	<b>1,113,955</b>	<b>1,150,914</b>	<b>1,273,869</b>	<b>1,274,912</b>	<b>1,252,662</b>	<b>1,252,662</b>	<b>1,252,662</b>



**DERRY**



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2015 2015 BUDGET FOR PERIOD: 99

ACCOUNTS FOR:

GOV GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADMITTED	COMMENT
MISCELLANEOUS REVENUE	-106.00	.00	.00	-1,042.65	-1,043.00	.00	
CAPITAL LEASE REVENUE	.00	.00	.00	.00	.00	-5,676.00	
BUDGETARY USE OF FUND DERRY PUBLIC LIBRARY	-106.00	.00	.00	-1,042.65	-1,043.00	-40,000.00 -45,676.00	