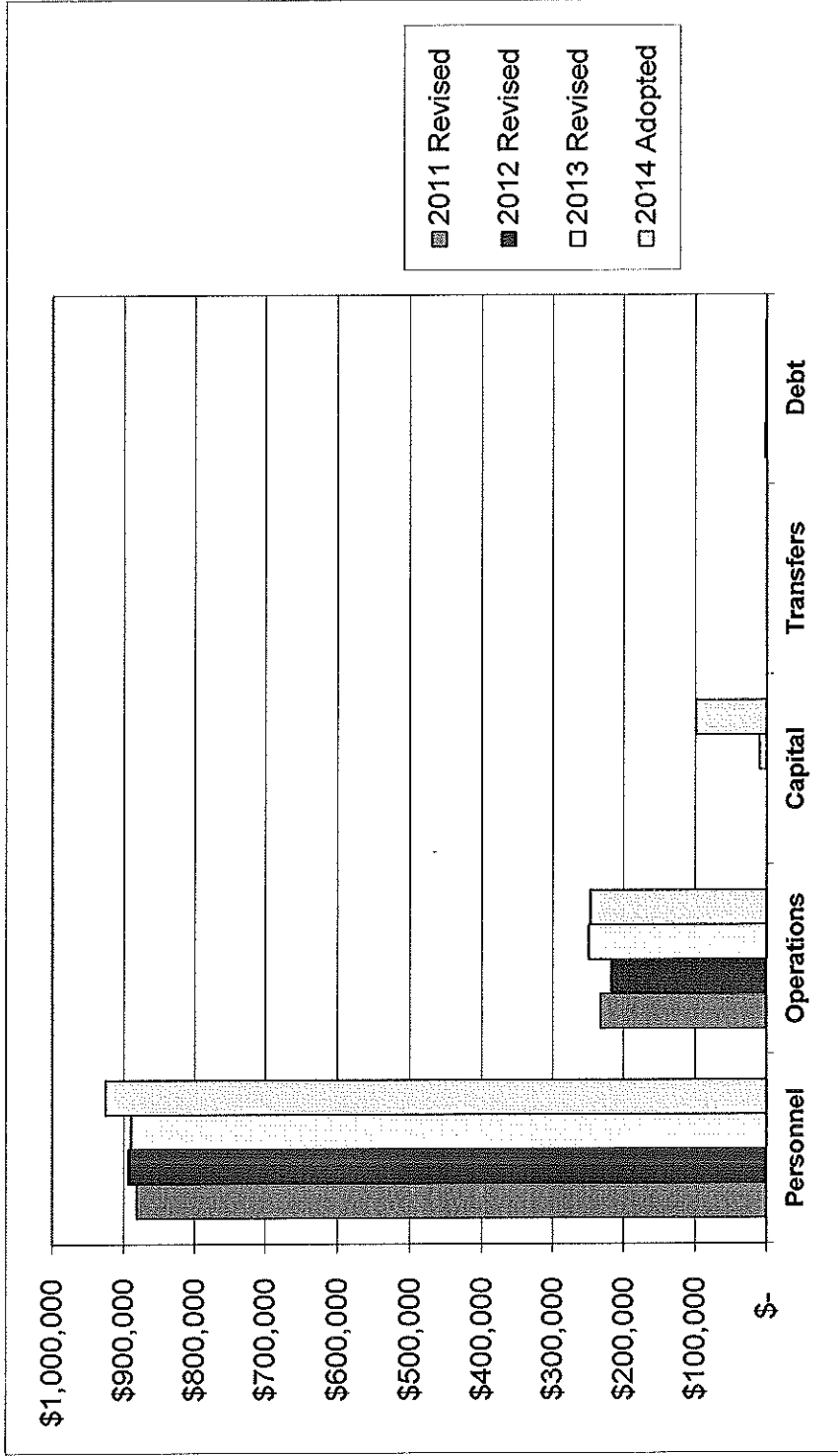


**DERRY PUBLIC
LIBRARY**

**Town of Derry, NH
Derry Public Library Budget Comparison
FY2011 - FY2014**



	2011 Revised	2012 Revised	2013 Revised	2014 Adopted	% of Change FY13-FY14
Personnel	\$ 881,238	\$ 894,352	\$ 889,372	\$ 925,455	4.1%
Operations	233,299	217,887	249,813	247,594	-0.9%
Capital	0	0	10,000	99,090	N/A
Transfers	0	0	0	0	N/A
Debt	2,397	1,716	1,729	1,730	0.1%
Total	\$1,116,934	\$ 1,113,955	\$ 1,150,914	\$ 1,273,869	10.7%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2014

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 in the age of technology.

We will accomplish this by:

1. Sustaining a computer lease program that supplies our staff and patrons with the most up-to-date equipment available.
2. Using the computer lab for a series of appropriate training programs for all ages, teaching how to use technology wisely, seek the most authoritative sources, and evaluate various information sources.
3. Providing games and software that require problem-solving, planning skills, and imagination.

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 choice and variety of formats required, i.e. print, e-book, audio book.
2. Seeking cost effective replacement suppliers for services no longer provided by the State Library, such as e-books, databases and van service for Inter-Library Loan.
3. Continuing to monitor statistics and adjust collection as needed.

Measure results: Usage statistics (by format) to measure increased circulation and to evaluate our collection.

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

We will accomplish this by:

1. Adjusting our salary structure to the marketplace in recognition of education and experience necessary to perform each job, and retain staff.
2. Providing ongoing training and development opportunities as needed

Measure results: Comparison with other NH libraries of similar size; and other local positions requiring similar education/skills (degree requirements, computer literacy, analytical skills, customer service, etc.).

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.

Measure results: Meet or lower target repair estimates; evaluate cost/benefit estimates for long-term gain.

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2014

DEPARTMENT: Derry Public Library

NARRATIVE

For FY 2014 the Derry Public Library (DPL) will support its core mission, which is providing services and access to information and technology for the residents of Derry, and also plan for the sustainability of our collections and building.

Rapidly changing technology and use of the internet have greatly impacted how people locate and access information. In this changing landscape, DPL is trying to adjust services to new realities while still serving the needs of patrons who rely on more traditional resources. A 2012 survey by the Pew Research Center, "Library Services in the Digital Age," polled a nationally representative sample of 2252 Americans ages 16 and older about their attitudes and expectations for public libraries. Results of the survey are compelling:

- 80% say **reference librarians** are a "very important" service libraries provide
- 80% of Americans say **borrowing books** is a "very important" service
- 77% say **free access to computers and the internet** is a "very important" service
- 76% say providing "**quiet study spaces for adults and children**" is a "very important" service

Clearly, the availability of free computers and internet access now reside alongside reference expertise and book lending as a vital service of libraries. Also clear from the survey results is that lower income and unemployed citizens rely on public libraries, particularly as our society and government become ever more dependent on digital access. These trends are equally evident in Derry. Likewise, Derry patrons continue to use our building heavily, including both the new communal and quiet study areas.

The survey results reflect our own priorities as we plan for FY2014. Since DPL is a Knowledge Organization, our staff is both our most valuable and most expensive resource. A significant challenge this year will be developing and supporting staff such that we are appropriately organized, trained and equipped to carry out the library's core mission while still operating within our means. This includes mentoring staff, promoting cross training and interdepartmental cooperation, and planning for continuity, as well as offering adequate compensation and recruiting effectively. We will be taking a fresh look at work assignments and responsibilities in order to keep our personnel costs at a sustainable level.

Another priority this year is preserving an adequate budget to purchase a range of quality materials in various – and evolving – formats. Staff routinely evaluates all new purchases with respect to content, credibility, ease of use and interface. Our newest collection project is providing access to downloadable eBooks which patrons can read using mobile devices, eReaders or desktop PCs. Though the eBook market remains volatile, including issues of pricing, restrictive Digital Rights Management (DRM), and diverse software platforms, DPL is striving to offer the electronic access that many patrons desire.

Changing technology creates both challenges and opportunities. First, it is essential that we offer up-to-date software and hardware for staff and patrons alike. Therefore, participating with the Town's

affordable computer leasing program is a top priority and great opportunity for us. Other technology related plans for FY 2014 will increase staff efficiency and improve the "user experience" for patrons. They include:

- Creating a mobile computer lab for expanded public programs, computer classes, and staff training
- Scheduling regular opportunities for one-on-one technology support
- Expanding our use of Plymouth Rocket software to enable patrons to view our calendar of events, sign up for programs and reserve museum passes themselves
- Upgrading our online catalog to automate notifications and allow patrons to independently manage their accounts

Many of our resources go toward the maintenance of our beautiful 23,000 sq. ft. facility. In spite of 23 years of tender loving care and upkeep, some of our original systems now require upgrades. The most important of these is the fire alarm protection system. We have been working with James Kersten, DFD fire inspector, and he is in complete agreement that we should purchase a new main panel. This panel will not only be able to notify the Fire Department that there is a fire in the building, but also where it is. We will avoid the problems of malfunctioning detectors and false alarms as well. Two other important upgrades we are requesting will significantly decrease future expenditures for heating and cooling. First, we are proposing a ventilation project which may drop the cooling portion of our electrical bill by about \$200 a month during the 5 warmest months of the year. We have already replaced our lighting and had several energy audits, so this is a good time to complete the upgrade. Considering escalating electrical rates, this project would pay for itself in approximately 7 years. Second, we are proposing the migration of our heating system from oil to natural gas. We are submitting this project as part of the CIP for FY2014. Although the price is steep, it is cost effective when related expenses are factored in. These include the cost of upcoming inspections for our underground storage tank, the installation of a pressurized oil line from the tank to the furnace (minimum of \$15,000), weekly in-house inspections to comply with NH DES requirements, and annual inspections for cathodic, spill and overfill protection (tens of thousands of dollars spent over the past 22 years).

Our telephone system is in need of replacement as well. This is an issue of functionality and efficiency. We need the ability to transfer the main call center to the backroom during peak traffic times. We also need the phones to work as a public address system so that announcements reach all areas, including the meeting room and the Adult Readers Services office. A new phone system will enable the remote diagnosis of problems as well, resulting in much lower service call charges.

Finally, we are planning a refurbishment of the children's room. This is such an important space for our youngest patrons and future library supporters! We hope to reconfigure and reposition the main desk downstairs for better visibility, work flow and improved patron access. In addition we will rearrange shelving to create different age group neighborhoods for a welcoming and stimulating environment.

As always, DPL staff strives to research, plan, and implement cost effective initiatives to deliver expected services to the citizens of Derry in both public and digital spaces. We profoundly appreciate the continued support and trust of the public.

Town of Derry, NH
 FY 2014 Budget
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
Personnel Services								
110	DPL PERMANENT POSITIONS	694,016	697,333	701,940	676,135	725,314	725,314	725,314
120	DPL TEMPORARY POSITIONS	14,574	12,000	14,048	16,298	13,672	13,672	13,672
200	DPL EMPLOYEE BENEFITS	169,148	182,219	170,584	167,750	183,677	183,677	183,677
291	DPL TRAINING & CONFERENCES	3,500	2,800	2,800	2,800	2,792	2,792	2,792
TOTAL Personnel Services		881,238	894,352	889,372	862,983	925,455	925,455	925,455
Operations & Maintenance								
341	DPL TELEPHONE	3,000	2,500	2,500	2,550	2,500	2,500	2,500
342	DPL DATA PROCESSING	43,166	45,159	46,945	48,470	44,080	44,080	44,080
390	DPL OTHER PROFESSIONAL SVS	6,850	7,450	10,100	11,229	11,312	11,312	11,312
410	DPL ELECTRICITY	28,000	24,839	25,000	29,437	32,000	32,000	32,000
411	DPL HVAC	13,000	11,000	20,126	20,126	16,652	9,152	9,152
412	DPL WATER	903	1,100	1,250	1,250	1,380	1,380	1,380
413	DPL SEWER	500	500	400	400	600	600	600
430	DPL REPAIRS & MAINTENANCE	15,000	15,000	19,132	20,010	19,685	19,685	19,685
440	DPL RENTALS & LEASES	550	620	7,180	7,174	11,196	11,196	11,196
490	DPL OTH PROPERTY RELATED SVS	12,686	8,974	5,100	17,600	15,015	10,679	10,679
550	DPL PRINTING	900	1,500	2,200	2,200	2,200	2,200	2,200
560	DPL DUES & SUBSCRIPTIONS	2,000	2,000	1,510	1,510	1,500	1,500	1,500
610	DPL GENERAL SUPPLIES	10,175	10,175	12,675	12,800	12,125	12,125	12,125
620	DPL OFFICE SUPPLIES	3,902	1,702	6,000	6,000	6,000	6,000	6,000
625	DPL POSTAGE	2,200	1,200	1,500	1,500	1,000	1,000	1,000

Town of Derry, NH
 FY 2014 Budget
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
630	DPL MAINT & REPAIR SUPPLIES	1,250	1,250	1,600	3,500	2,000	2,000	2,000
640	DPL CUSTODIAL & HOUSEKEEPING	3,500	3,500	3,500	3,500	3,500	3,500	3,500
650	DPL GROUNDSKEEPING SUPPLIES	100	1,000	500	500	500	500	500
670	DPL BOOKS & PERIODICALS	78,916	75,218	75,885	75,885	75,885	75,885	75,885
690	DPL OTHER NON-CAPITAL	6,701	3,200	6,710	10,561	7,564	300	300
	TOTAL Operations & Maintenance	233,299	217,887	249,813	276,202	266,694	247,594	247,594
	Capital Outlay							
710	DPL LAND & IMPROVEMENTS	0	0	10,000	0	0	0	0
720	DPL BUILDINGS	0	0	0	0	99,090	99,090	99,090
	TOTAL Capital Outlay	0	0	10,000	0	99,090	99,090	99,090
	Debt Service							
980	DPL DEBT SERVICE	2,397	1,716	1,729	1,729	1,730	1,730	1,730
	TOTAL Debt Service	2,397	1,716	1,729	1,729	1,730	1,730	1,730
	TOTAL DERRY PUBLIC LIBRARY	1,116,934	1,113,955	1,150,914	1,140,914	1,292,969	1,273,869	1,273,869

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 Adopted	PCT CHANGE
GOV GENERAL FUND							
MISC REVENUE	-1,496.82	.00	.00	.00	.00	.00	.0%
INTERFUND TFR IN	.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
OTH FINANCING SOURCE	-626.00	.00	.00	-106.00	.00	.00	.0%
DERRY PUBLIC LIBRARY	-2,122.82	-10,000.00	-10,000.00	-106.00	.00	.00	-100.0%