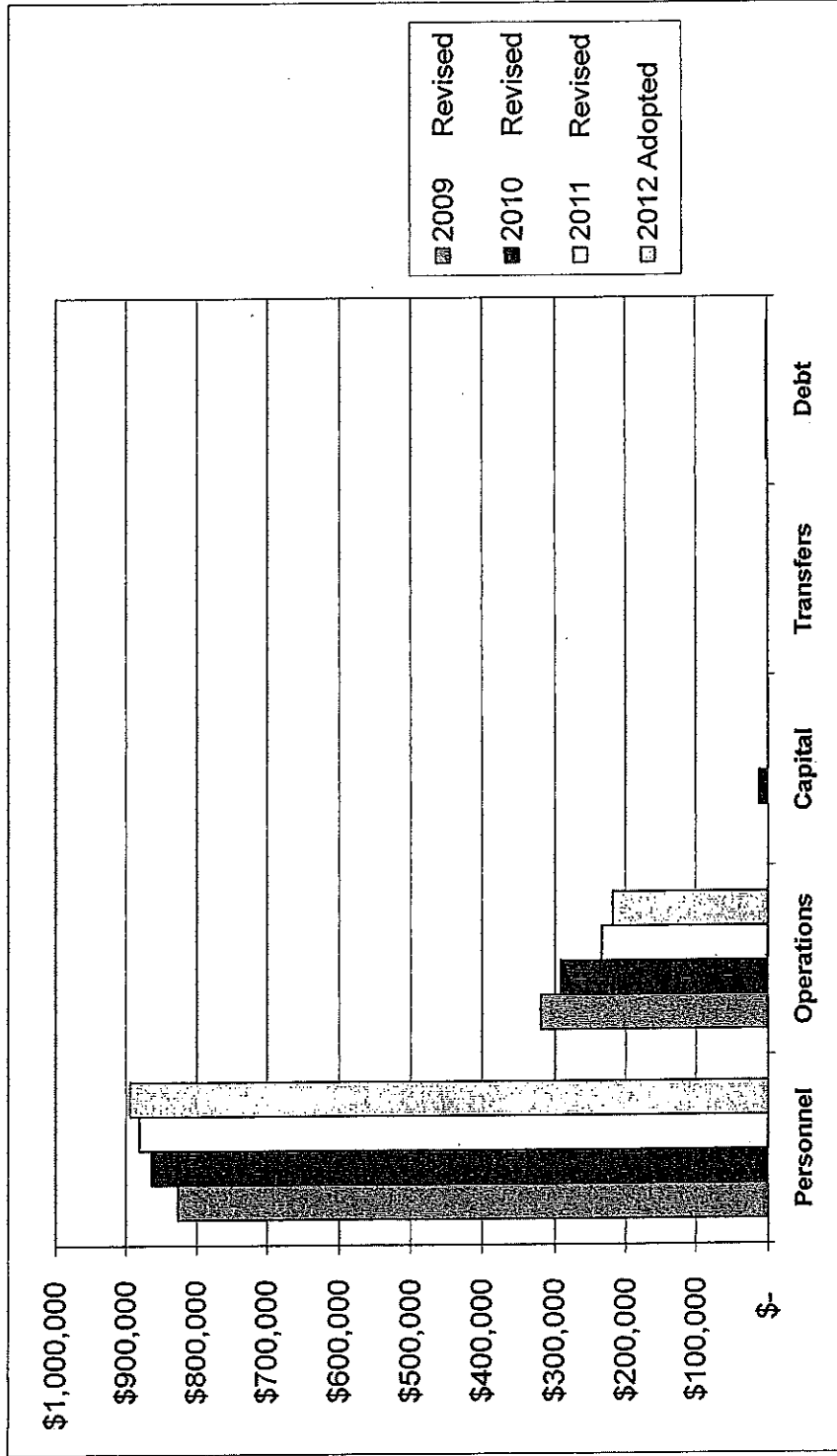


DERRY PUBLIC

LIBRARY

**Town of Derry, NH
Derry Public Library Budget Comparison
FY2009 - FY2012**



	2009 Revised	2010 Revised	2011 Revised	2012 Adopted	% of Change FY11-FY12
Personnel	\$ 826,550	\$ 863,353	\$ 881,238	\$ 894,352	1.5%
Operations	\$ 319,568	\$ 291,655	\$ 233,299	\$ 217,887	-6.6%
Capital	0	12,042	0	0	N/A
Transfers	0	2,398	0	0	N/A
Debt	2,398	2,398	2,397	1,716	-28.4%
Total	\$ 1,148,516	\$ 1,169,448	\$ 1,116,934	\$ 1,113,955	-0.3%

Town of Derry, NH
Department Mission and Objectives
Fiscal Year 2012

DEPARTMENT: Derry Public Library

Department Mission:

"Derry Public Library supports the free flow of information essential to maintain a democratic society by promoting lifelong learning opportunities for community residents of all ages to fulfill their academic and personal interests."

Department Objectives:

Derry Public Library constantly strives to create a welcoming and enjoyable destination for all residents, while fulfilling their information, education, and recreation needs. We do this by providing materials and programming for all ages and interests, with budget efficiency always in mind.

The library is an exceedingly busy place, with typically four to six hundred visitors each day, and often more. Over a thousand patrons use our internet computers every month, often for job hunting and continuing education research. We serve as a community access point for Census and tax forms, local schools' and adult literacy tutoring, NH Job counseling activities, and one-on-one technology assistance – not to mention all the great reading, listening, and viewing opportunities available. Derry Public Library is the only place residents can come to find so many resources and so much personal assistance, at no charge.

In an effort to improve the ambience and functionality of the library for the next decade, the library will begin the process of renovating the adult services floor. This area has not been repainted or re-carpeted since the addition was completed in 1990. A new ADA compliant floor plan has been designed which anticipates changes and growth of future collections, as well as new work spaces for patrons. Every effort is being made to plan for eco-friendly and budget conscious changes that will also refresh the library's main floor, making it more appealing, functional and easy to maintain.

As a member of GMILCS (Greater Manchester Integrated Library Cooperative System), the library will continue to take advantage of savings borne of consortium purchasing, collaborative learning opportunities, and shared technical enhancements. We will also continue to offer our very successful service which allows customers to request materials themselves online.

We are formalizing our Building Maintenance Plan to ensure its comprehensiveness. This includes reorganization of our electrical room communications equipment for improved safety and accessibility.

We are also implementing our revised Long Range Technology Plan. Our goal is to provide the best customer service possible, utilizing updated, functional hardware and software, by the most cost efficient means. Our current plan includes expanding internet access for children, as well as offering more computer options for all residents of our community. It also supports the rotation of aging computers, moving them out of high-demand functions into uses with lower requirements, in order to significantly extend the useful life of each system.

The Library, in conjunction with the Tax Collector, is researching means of accepting non-cash/electronic payments for patron fines, fees, and print expenditures. Since patrons frequently request this option, we hope to both increase patron satisfaction and increase revenues in these categories.

Furthermore, we will continue to address the extremely critical issue of parking at the library. This is probably the single largest complaint we hear from patrons, who tell us that lack of parking deters some

from taking advantage of library services at all. There are only 11 parking spaces in front of the library, the number of which is greatly reduced by snow in the winter; the municipal lot is almost always 2/3 full; Access to the library is often treacherous in the winter. Recent sidewalk improvements from the municipal parking lot, done recently by Derry's DPW, have improved some of the issues but the mix of a large amount of automobile traffic combined with a narrow dead end street and pedestrians is still cause for concern. In an effort to ameliorate the congestion, the Mason's have allowed us limited use of several of their spaces, but this is far from an adequate solution In spite of all of these barriers we routinely see 300 to 600 patrons daily.

Children's Department

The primary focus of Children's services continues to be the support of basic literacy, which includes technological competency. We support the development of literacy skills by offering traditional children's programming and crafts, including "Paws for Reading" (featuring Hawke the therapy dog), and by purchasing materials relevant to children's ever changing needs. New software and gaming materials are recent additions to our offerings, along with a greater emphasis on technology based opportunities. In accordance with our Technology Plan, we have recently established a small computer lab in the children's room to facilitate these activities and to provide greater access to electronic resources in general.

As an additional service to our patrons, we have started to circulate materials from the children's room. This adds another point of customer interaction and increases staff awareness of the use of the collection.

Technical Services

The Technical Services Department strives to improve our catalog's searching and display capabilities. Our current catalog software, Polaris' Integrated Library System, is regularly updated and enhanced with new features. In conjunction with GMILCS, we do our best to take advantage of these improvements in order to increase our patrons' user satisfaction and success in finding materials. One popular new catalog feature is the addition of records for electronic books that can be downloaded to e-readers.

Reference Services

Planning within the Reference Department revolves around collection development and expanding access to the materials and information Derry residents need and desire. This includes purchasing materials in a variety of formats which cover a wide spectrum of interests and viewpoints. It requires an understanding of our community based on past interests (circulation and usage statistics), current requests, and future trends (media reports, professional journals, and US Census data). Providing access encompasses many facets of service ranging from cataloging and friendly interactions, to technology updates and membership in GMILCS.

Our primary challenges are meeting increasing demands and rising costs, coupled with decreasing resources. Unfortunately, even the NH State Library has stopped providing free access to several electronic resources including Gale's Biography Resource Center and Ancestry.com. One cost saving strategy we've employed is to switch over a variety of our newspapers, magazines and reference materials to electronic subscriptions which cost less, take up no space, and are available 24/7 online. We also offer electronic access to a growing collection of audio- and e-books which, by their nature, are never overdue, damaged or lost. In addition, we take advantage of our membership in the GMILCS consortium to negotiate significantly discounted prices for other electronic subscriptions.

Increasingly, we leverage technology to improve our productivity and outreach abilities. For instance we use software to manage use of the public internet, freeing up hours of staff time. We also routinely use our website and Facebook page to promote our services and materials. All staff must keep up with a constantly changing array of materials, procedures and technology in order to effectively assist our patrons. We recently chose to not refill a vacant full time position, but rather to reallocate responsibilities and drop some low priority services. As a result, we are able to hire new part-time staff

in two departments to extend high demand services, including one-on-one technology tutorials.

Our services to Young Adults are focused on supporting literacy, learning and entertainment. By serving teens well, we hope they will become life-long learners and library users. We support literacy in a variety of ways. One is by offering great book, DVD, and audiobook collections, which are widely used. We also frequently provide reader's advisory, through personal interactions and by displaying pamphlets of recommended books. Naturally we also help numerous students with their high school research needs.

Circulation

Where can you go to pick up books, magazines, DVDs, books on CD, and video games at no cost? The Derry Public Library. If we do not have the particular item you want at our library, we can easily get it for you from one of the other GMILCS libraries in Amherst, Bedford, Goffstown, Hooksett, Manchester, Merrimack, Milford, Salem, or from New England College Library in Henniker or the NH Art Institute in Manchester. Thanks to our membership in GMILCS, our patrons can not only request to have other libraries' items delivered here for them (saving them gas money!), but can also go to those libraries themselves to check out items. We receive an average of 375 items from other GMILCS libraries each week – demonstrating how much this service is appreciated and used by our patrons. If we are unable to obtain items that a patron is looking for through GMILCS, we can look to other libraries with which we have borrowing agreements, including at the University of New Hampshire, St. Anselm's, and Dartmouth.

The Friends of the Derry Libraries continue to graciously pay for the following museum passes for the use of our patrons: Boston Museum of Science, Canterbury Shaker Village, The Fells Historic Estate and Gardens on Lake Sunapee, McAuliffe-Shepard Discovery Center, Millyard Museum – Manchester Historic Association, Museum of Fine Arts in Boston, Museum of New Hampshire History in Concord and the Peabody Essex Museum in Salem, MA. These passes allow four people into the museum at a discounted price and are tremendously popular, especially during school vacation weeks.

Any resident of Derry can obtain a Derry Public Library card by simply showing us proof of residency. These cards are renewed and updated every year to verify residency.

Town of Derry, NH
Activity Center Narrative, Programs, and Activities
FY 2012

DEPARTMENT: Derry Public Library

NARRATIVE: The Derry Public Library currently has 15,293 "active" borrowers, identified as patrons who have used their library card within the last two years.

We had 160,182 patrons through our doors and circulated 242,515 items in FY-10. That is a monthly average of 13,348 patrons visiting our library and 13,615 books, magazines, audiobooks, DVDs, etc. being borrowed by our community.

Our website homepage receives an average of 9,511 visits per month. Through our website patrons can sign up for programs, search our catalog, request materials, link to credible web sites, and utilize our online databases.

These numbers reflect the library's importance in our community. We are proud of the service that we provide our patrons and strive to give each one what they are seeking. We also target our services according to Derry's changing demographics.

Part of our Long Range Plan is to collaborate more with community organizations to develop programs of interest. Last year we collaborated with Parks and Recreation and the Taylor Library for the summer programs. In addition to sharing resources, Parks and Recreation also created an activities brochure that listed town wide programs for Derry residents.

Another major undertaking in our Long Range Plan is to complete a main floor re-do. This renovation will accommodate patrons' 21st century needs. Planning is underway which includes new paint and carpet, plus repurposing furniture, weeding the current collection in preparation for rearrangement and providing more space for our patrons' use of their laptops and other PDA'.

PROGRAMS AND ACTIVITIES:

Energy Efficiency Audit

In an effort to reduce our energy consumption, we have conducted several energy audits. We hope to achieve significant cost savings with respect to lighting. We are waiting on the findings in order to address any recommendations.

Children's Programs

During the school year we provide fifteen regularly scheduled program series targeted to specific age groups, from birth through age 12. These series are held weekly, every other week, or monthly depending on the needs of the group. During the summer, we provide an intensive six week program with almost daily events to assist children in maintaining their skills over summer vacation. These series, plus other individual programs, provide approximately four hundred individual events a year. We offer all our programs on various days and times to accommodate as wide an audience as possible. We also coordinate with the schools and the Recreation Department to optimize use of town resources. In the coming year, we plan to offer more technology based literacy and competency materials for both in-house use and the circulating collection.

Adult Programs

Adult programs are a traditional service offered by public libraries, and help to increase our visibility in town. We try to schedule at least one adult program each month on topics which reflect the varied interests of our community. We have found that local history and family-oriented programs are most popular. We use as many free or low-cost sources as possible including the NH Humanities Council and UNH Speaker's Bureau. In addition, some programs are co-sponsored with community

organizations such as the DAR. Nevertheless, all programming is costly in terms of staff time for preparation and promotion.

Teen Programs

Teen programs also support literacy. We host an average of five programs each month. Some directly support print literacy (book clubs and writing group), while others support information literacy more generally while building community (anime, crafts, video gaming). We also offer the Teen Advisory Group for those who want to volunteer in the library. Happily, we have many teens in the library daily, browsing books and movies, reading in our armchairs, doing schoolwork, and using the internet.

Technology

In this day and age, the "library" is not just bricks and mortar but extends into the community at large via the computer, cell phone, and e-reader. Our online catalog provides immediate access to patron reviews and read-a-likes. It is accessible and formatted for mobile devices. Our website provides access to free, downloadable audio and e-books as well as other electronic resources. It is also a portal to our social networking sites. We are currently anticipating the addition of the downtown G-4 enabled wireless network to our range of electronic capabilities as well.

Another essential technological service we provide is an array of public access computers for internet browsing as well as word processing and an office suite of software. During the last fiscal year, 19,796 patrons came in to use those machines internet for job searching, email, research, bill paying and many other activities. That's an average of over 1600 a month! This is an increasingly important service since employers, as well as the state and federal government, are pushing more and more of their activities and applications online.

Social networking provides a new space in which current and potential library users can participate in a collaborative exchange with their libraries. It also allows users to build relationships with the library staff and other library users. We keep connected to our 350+ Facebook fans by promoting upcoming events, enjoying photos of recent programs, and promoting important information such as emergency closings. We can open a dialogue with residents on any topic and receive instant responses. Let us keep in touch with you. Fan us on Facebook at "Derry Public Library" or follow us on Twitter at "derrylibrary".

Town of Derry, NH
 FY 2012 Budget
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
	Personnel Services							
110	DPL PERMANENT POSITIONS	0	0	694,016	694,016	697,333	697,333	697,333
120	DPL TEMPORARY POSITIONS	0	0	14,574	14,574	13,000	12,000	12,000
200	DPL EMPLOYEE BENEFITS	0	0	169,148	169,148	192,272	182,219	182,219
291	DPL TRAINING & CONFERENCES	0	0	3,500	3,500	2,800	2,800	2,800
	TOTAL Personnel Services	0	0	881,238	881,238	905,405	894,352	894,352
	Operations & Maintenance							
341	DPL TELEPHONE	0	0	3,000	3,000	3,000	2,500	2,500
342	DPL DATA PROCESSING	0	0	43,166	43,166	45,159	45,159	45,159
390	DPL OTHER PROFESSIONAL SVS	0	0	6,850	6,850	6,950	7,450	7,450
410	DPL ELECTRICITY	0	0	28,000	28,000	24,839	24,839	24,839
411	DPL HVAC	0	0	13,000	13,000	11,000	11,000	11,000
412	DPL WATER	0	0	903	903	1,100	1,100	1,100
413	DPL SEWER	0	0	500	500	500	500	500
430	DPL REPAIRS & MAINTENANCE	0	0	15,000	15,000	15,000	15,000	15,000
440	DPL RENTALS & LEASES	0	0	550	550	620	620	620
490	DPL OTH PROPERTY RELATED SVS	0	0	12,686	12,686	8,974	8,974	8,974
550	DPL PRINTING	0	0	900	900	1,500	1,500	1,500
560	DPL DUES & SUBSCRIPTIONS	0	0	2,000	2,000	2,000	2,000	2,000
610	DPL GENERAL SUPPLIES	0	0	10,175	10,175	10,175	10,175	10,175
620	DPL OFFICE SUPPLIES	0	0	3,902	3,902	2,702	1,702	1,702
625	DPL POSTAGE	0	0	2,200	2,200	1,200	1,200	1,200

Town of Derry, NH
 FY 2012 Budget
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
630	DPL MAINT & REPAIR SUPPLIES	0	0	1,250	1,250	1,250	1,250	1,250
640	DPL CUSTODIAL & HOUSEKEEPING	0	0	3,500	3,500	3,500	3,500	3,500
650	DPL GROUNDSKEEPING SUPPLIES	0	0	100	100	1,000	1,000	1,000
670	DPL BOOKS & PERIODICALS	0	0	78,916	78,916	82,418	75,218	75,218
690	DPL OTHER NON-CAPITAL	0	0	6,701	6,701	13,550	6,200	3,200
	TOTAL Operations & Maintenance	0	0	233,299	233,299	236,437	220,887	217,887
	Debt Service							
980	DPL DEBT SERVICE	0	0	2,397	2,397	1,716	1,716	1,716
	TOTAL Debt Service	0	0	2,397	2,397	1,716	1,716	1,716
	TOTAL DERRY PUBLIC LIBRARY	0	0	1,116,934	1,116,934	1,143,558	1,116,955	1,113,955