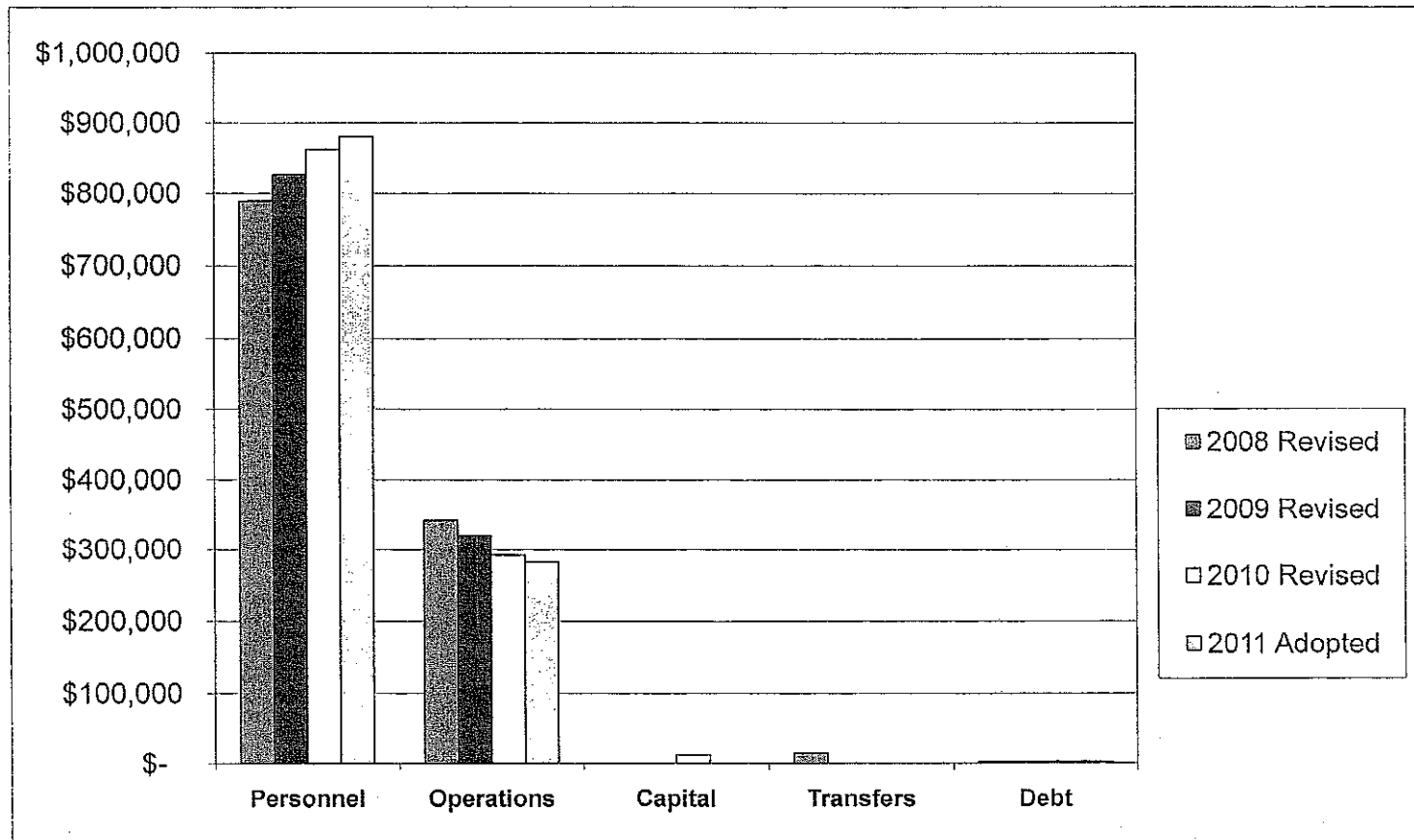


DERRY PUBLIC

LIBRARY

**Town of Derry, NH
Derry Public Library Budget Comparison
FY2008 - FY2011**



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	2008 Revised	2009 Revised	2010 Revised	2011 Adopted	% of Change FY10-FY11
Personnel	\$ 788,669	\$ 826,550	\$ 863,353	\$ 881,238	2.1%
Operations	341,980	319,568	291,655	282,646	-3.1%
Capital	0	0	12,042	0	N/A
Transfers	15,000	0	0	0	N/A
Debt	2,284	2,398	2,398	2,397	N/A
Total	\$ 1,147,933	\$ 1,148,516	\$ 1,169,448	\$ 1,166,281	-0.3%

Town of Derry, NH

Department Mission & Objectives FY11

DEPARTMENT: Libraries

ACTIVITY CENTER: 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:

- Expand and continue remote access to the library's services and collection 24/7.
- Continued support and emphasis on the development of literacy skills for children through children's programming and crafts along with Paws for Reading, featuring Hawke the therapy dog and the purchase of materials relevant to the ever changing needs of our customers. Software and gaming materials are now added to this list, along with the more traditional library materials.
- Support for adults through the Greater Derry Adult New Readers program by providing office and tutoring space (The office is housed in the library building.) with continued focus on reading literacy, information literacy and computer literacy for all ages.
- Revamping the location of materials in the library using the concept of "neighborhoods." After the successful creation of a "travel neighborhood" by placing all travel materials (books, videos, travel folders and maps) in one location, we will create an "employment neighborhood" in the non-fiction area to assist patrons with career information and job search materials (resume writing, career change books, etc.) The newest neighborhood to be added is one for learning new languages, to go along with our new database, Mango.
- Staff development and training programs will utilize in-house webinars and self-directed courses thereby cutting travel time and expenses. Our G-4 high speed line is extremely beneficial to accomplish this goal because of the capacity and speed of communications.
- As a member of GMILCS (Greater Manchester Integrated Library Cooperative System), the library will continue to take advantage of the savings borne of consortia purchasing, group and collaborative learning opportunities and shared technical enhancements as well as our new very successful program that allows customers to request their own materials online from home.
- Continued documentation of past facilities maintenance including dates and

descriptions. Creation of a written, more formalized, "Building Maintenance Plan".

- Data collection, finalizing plans and getting estimates for the costs of rehabilitation of the library's main floor, including replacement for original carpet, paint, lighting and layout of this floor.
- Development of an "all-ages" Summer Read Program" - something for children, teens and adults that we hope will prove to be an annual, low cost, family oriented series of programs and events.
- Going green as much as possible: We began with the FY09 CIP supported repair and updating of the large, commercial window systems on the main floor and in the children's room. We will continue with the CIP FY10 replacement of the 1927 era old building windows. Elimination of paper towels with replacement of "green" hand-dryer units in all 6 bathrooms will, hopefully, limit our vandalism incidents. We have been migrating to greener cleaning products generally. Following recommendations of the PSNH energy inventory done on January 26, 2009, will result in re-lamping fluorescent fixtures and installing automatic setback thermostats (now done manually).
- Development of a building emergency plan. We are a large municipal building at 22,771 sq. ft. and we have high traffic recorded at 161,112 patron visits last year, requiring formalized plans for emergency situations (loss of power, medical emergencies, water damage, etc.)
- Pursuit of additional parking for the library is at a critical stage, along with solutions for the congestion created by library generated traffic on Marlboro Road. With only 11 parking spaces (reduced significantly with snow during the winter, plus 2 handicap spaces (barely accessible in winter), and a municipal lot that is almost always 2/3 full there is significant demand for easier access to parking in this area. In March of 2010, the Town Council is being asked to consider the purchase of the Shugrue property at 5 Marlboro Road to relieve the parking situation, both for the Library and the events at MacGregor Park.
- Collaborating with other Town Departments as much as possible especially during crisis times, like the ice storm of 2008 and the wind storm of 2010. Serving as a "warming center" is a perfect role for the library in conjunction with all the other emergency operations during these times.
- Offering Kill a Watt and other State provided programs free to the community
- Having a technology plan that will lead us into the future for people of all ages and needs within the community.
- Add generator power to the library in order that we may remain open during power outages and be able to serve the Emergency Operations of Derry when needed. We have tremendous capabilities to offer computer and phone service during crisis times.

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY11

The Derry Public Library currently has 17,481 "active" borrowers, identified as patrons who have used their library card within the last two years.

The people counter at the main entrance registered 161,112 visits during FY09. The main desk staff circulated 214,551 items last year, averaging 17.879 items per month.

Consistently our web site homepage receives almost 8,255 visits a month with over 13,074 subsequent page views from 2,245 + unique visitors.

These figures reflect the value the community places on the library and the continued need for information, materials of many various types and a community gathering place, as well.

LIBRARY OPERATION:

1. (a) We will continue the evolution of our web page for 24/7 access to information and greater communication with our patrons.
(b) We will continue to subscribe to the expanding collection of online research databases and NH Downloadable Audio Books. The migration to downloadable formats, as well as to newer, smaller hardware technology fulfills the needs of our ever changing clients while reining in the ever expanding need for additional library space. In the interest of cost saving we have already implemented an in-house electronic Internet reservation and print management system. It has streamlined the increasing demand for online access and will give us a greater return on our investment by recouping any lost income from the previous "honor system" of public access printing.
2. Town-wide Library Services: We will continue to work toward the expansion and streamlining of library services through cooperative long-range planning with the Town Council and the Taylor Library Board of Trustees.
3. Programming and Promotion: Our efforts will continue to make the library a welcoming and enjoyable destination for all residents, striving to serve their information, education and recreation needs through materials and programming for all ages and interests. We are conscience of the need to continually improve our services to meet the needs of a modern and more technological savvy patronage.
4. Space Concerns: In FY 12 we are planning to redesign the Main floor of the library to better utilize the available space. Since patterns of library use have changed over the years it is our goal to allocate more space for the things that are currently requested by our customers such as internet computers, areas for wireless access, café space, etc.
5. With our purchases of software and gaming programs we are hoping to provide more patron satisfaction for customers of all ages and to make the library a self service and customer friendly place.

6. Participation in the GMILCS consortium continues to provide our patrons with fantastic service and opportunities to borrow materials that they would otherwise not be able to acquire with such ease.
7. It is our goal to provide the best customer service possible, to reach out to the community, to partner with town departments and to become a center for the town of Derry.
8. Children's services are as vital as ever. We continue to focus on literacy as a main goal for all children in Derry. Our programs for children have begun to reach out to the older child; emphasis is being put on the third to sixth graders, as well as the preschoolers and early elementary aged students. We realize that we must constantly refine and define our place in the lives of children in order to stay vital and a necessary part of their growing years.
9. Marketing the library has now become a very important part of the library's mission. Community outreach is vital to our connection with our current and potential users.

BUILDING AND GROUNDS:

1. Maintaining the integrity of our 83 year old building and 21 year old addition continues to challenge us. We will be aggressive in our vigilance to protect the building's integrity as well as the equipment required to run it. Scheduled maintenance and timely repairs are paramount. Installation of additional security measures beginning in FY10 and the rehabilitation of the main floor in FY12 are part of our commitment to providing a safe, clean comfortable place combined with a vibrant, modern evolving ethic of library service.
2. Over the last year we have worked with Primex (our property-liability insurance carrier) to analyze library operations, department by department, to reduce workplace stress and the potential for injury to our employees. We have implemented the needed changes.
 - Reconfigured the children's and adult floor reference desks for better ergonomic design.
 - Implemented adjustments to monitor height and keyboard slant to reduce fatigue
 - Purchased new seating for reference staff and adjusted existing chairs for better alignment
 Quarterly Safety Committee meeting are held to address needs and issues that arise in FY11. We also participate in the quarterly Joint Loss meetings that take place on a quarterly basis with Town Department Heads.
3. A lighting inventory was done by PSNH with the goal of installing more energy efficient lighting fixtures as well as reducing overall demand.
4. Parking and Grounds: Parking remains a perennial issue. It is hoped that the Town Council will consider the purchase of the Shugrue property adjacent to the Library for additional parking to benefit both the Library and events at MacGregor Park. Parks and Recreation Department has been diligent in its effort to keep the library grounds attractive and safe, both winter and summer. We will continue to work with them to purchase easy maintenance outdoor plant material from a library budget line item.

Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Tn Council Proposed
Personnel Services								
110	DPL PERMANENT POSITIONS	0	0	0	0	0	694,016	694,016
120	DPL TEMPORARY POSITIONS	0	0	0	0	0	14,574	14,574
140	DPL OVERTIME	0	0	0	0	0	0	0
190	DPL OTHER COMPENSATION	0	0	0	0	0	0	0
200	DPL EMPLOYEE BENEFITS	0	0	0	0	0	169,148	169,148
291	DPL TRAINING & CONFERENCES	0	0	0	0	3,500	3,500	3,500
	TOTAL Personnel Services	0	0	0	0	3,500	881,238	881,238
Operations & Maintenance								
310	DPL ARCHITECT/ENGINEERING SVS	0	0	0	0	0	0	0
320	DPL LEGAL	0	0	0	0	0	0	0
330	DPL MANAGEMENT SERVICES	0	0	0	0	0	0	0
341	DPL TELEPHONE	0	0	0	0	3,000	3,000	3,000
342	DPL DATA PROCESSING	0	0	0	0	43,166	43,166	43,166
360	DPL CUSTODIAL SVS	0	0	0	0	0	0	0
390	DPL OTHER PROFESSIONAL SVS	0	0	0	0	6,850	6,850	6,850
410	DPL ELECTRICITY	0	0	0	0	28,000	28,000	28,000
411	DPL HVAC	0	0	0	0	13,000	13,000	13,000
412	DPL WATER	0	0	0	0	903	903	903
413	DPL SEWER	0	0	0	0	500	500	500
430	DPL REPAIRS & MAINTENANCE	0	0	0	0	15,000	15,000	15,000

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Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

04 Department: LIBRARIES		Activity Center : DERRY PUBLIC LIBRARY						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Tn Council Proposed
440	DPL RENTALS & LEASES	0	0	0	0	550	550	550
490	DPL OTH PROPERTY RELATED SVS	0	0	0	0	12,686	12,686	12,686
550	DPL PRINTING	0	0	0	0	900	900	900
560	DPL DUES & SUBSCRIPTIONS	0	0	0	0	2,000	2,000	2,000
610	DPL GENERAL SUPPLIES	0	0	0	0	10,175	10,175	10,175
620	DPL OFFICE SUPPLIES	0	0	0	0	3,902	3,902	3,902
625	DPL POSTAGE	0	0	0	0	2,200	2,200	2,200
630	DPL MAINT & REPAIR SUPPLIES	0	0	0	0	1,250	1,250	1,250
640	DPL CUSTODIAL & HOUSEKEEPING	0	0	0	0	3,500	3,500	3,500
650	DPL GROUNDSKEEPING SUPPLIES	0	0	0	0	100	100	100
670	DPL BOOKS & PERIODICALS	0	0	0	0	78,916	78,916	78,916
690	DPL OTHER NON-CAPITAL	0	0	0	0	6,701	6,701	6,701
	TOTAL Operations & Maintenance	0	0	0	0	233,299	233,299	233,299
	Debt Service							
980	DPL DEBT SERVICE	0	0	0	0	2,397	2,397	2,397
	TOTAL Debt Service	0	0	0	0	2,397	2,397	2,397
	TOTAL DERRY PUBLIC LIBRARY	0	0	0	0	239,196	1,116,934	1,116,934

Note: The Town became aware of the change in how it must account for Libraries after it had begun the budget process. The actual Department Recommended budget should be identical to the Town Administrator Recommended budget.