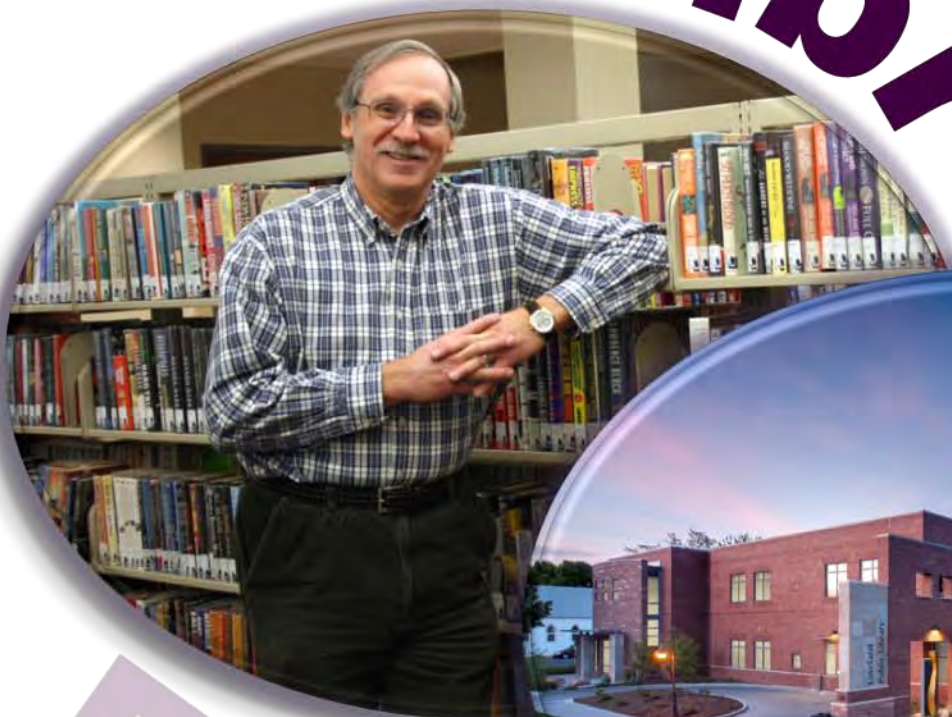


Library



Library

Cleveland Public Library

The Library held Grand Re-opening celebrations of the renovated and expanded building in February 2012. Some of the furnishings and construction projects are still in progress and will be completed by the end of 2012. With significant staff changes including the retirement of the library director, providing quality customer service for the crowds and adjusting to change have continued to be key goals. Strategic planning for the future of this community center for lifelong learning, entertainment, information and enrichment will continue into 2013.

2013 is the first year that the Department is budgeting by Division.

Outcome	Performance Measure	2011 Actual	2012 Revised	2013 Projected
Provide free access to the world of information through up-to-date technology and training. (GP 15)				
Quality technology services available.	# of people/hours using public access computers .	54,143/ 41380	80,000/ 60,000	81,000/ 62,000
Remote access to library catalog	# of user sessions	308,164	350,000	350,000
Variety of introductory technology trainings	# of classes and attendance	12/115	120/1200	130/1300
Provide children with opportunities to be exposed to quality literacy activities. (GP 15 & 18)				
Maintain number of outreach story times provided outside the Library.	# of story times outside Library/attendance.	199/5166	150/5300	150/5300
Increase attendance at in-house story times by varying themes and crafts.	# of sessions/participants.	580/ 22,801	600 /29,000	600/ 30,000
Continue to work with City and community to offer other quality programming for children.	# of programs/attendees.	75/8405	100/8800	100/9000
Provide a separate, safe, and inviting place for tweens and teens to read, listen to music, and to gather for fun and homework assistance. (GP 15 & 18)				
Design attractive and functional space for tweens/teens to congregate.	# of teens/tweens using age specific computers.	NA	2321	2500
Develop collection of materials attractive to tweens and teens.	# of circulation of teen materials.	34,082	38,000	40,000
Develop Library as a gathering spot for tweens and teens.	# of teen/tween programs & attendance.	84/1,238	140/ 2000	150/2200
Provide resources to support life-long learning. (GP 14)				
Provide non-fiction collections on wide variety of topics.	Turnover of inventory – Adult Non-Fiction.	1.47	1.5	1.5
Present variety of free adult programs on topics of interest (gardening, finance, nature, travel, health, etc.)	# of adult programs/attendance.	87/1,929	100/2350	110/2400
Maintain or increase the number of databases covering important topics available in the Library and online.	# of databases.	28	39	39
Continue and expand outreach to homebound.	Average # of people served monthly.	90	90	90
	# of items delivered.	6316	6500	6600

Library Department Summary							
	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget	'13 Budget / '12 Adopted % Change	'12 FTE	'13 FTE
General Fund							
ADMIN & TECH SERVICES	2,318,491	2,337,460	2,373,090	1,071,970	(54.1%)	30.04	7.75
ADULT SERVICES	-	-	-	586,450	100.0%	-	6.37
CHILDREN SERVICES	-	-	-	396,350	100.0%	-	5.38
CUSTOMER SERVICES	-	-	-	394,610	100.0%	-	5.00
TECHNOLOGY	-	-	-	255,540	100.0%	-	4.00
TEEN SERVICES	-	-	-	140,390	100.0%	-	2.25
Total General Fund	\$2,318,491	\$2,337,460	\$2,373,090	\$2,845,310	21.7%	30.04	30.75
Special Revenue Fund							
PEG FEE FUND	\$2,444	\$57,000	\$65,000	\$86,000	50.9%	-	-
Total Expense	\$2,320,935	\$2,394,460	\$2,438,090	\$2,931,310	22.4%	30.04	30.76
REVENUE							
General Fund							
CHARGES FOR SERVICE	10,629	11,000	11,000	7,000	(36.4%)		
FINES	69,137	72,600	72,600	70,500	(2.9%)		
DONATIONS	61,938	50,000	50,000	60,000	20.0%		
OTHER	8,077	-	-	-	-		
GENERAL FUND SUBSIDY	2,168,710	2,203,860	2,239,490	2,707,810	22.9%		
Total General Fund	\$2,318,491	\$2,337,460	\$2,373,090	\$2,845,310	21.7%		
Special Revenue Fund							
PEG FEE FUND	\$72,053	\$71,000	\$71,000	\$73,540	3.6%		
Total Revenue	\$2,398,160	\$2,408,460	\$2,444,090	\$2,918,850	21.2%		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	1,931,729	1,951,940	1,951,940	2,020,560	3.5%		
SUPPLIES	204,100	219,020	253,700	238,910	9.1%		
PURCHASED SERVICES	173,093	173,500	174,450	598,840	245.2%		
CAPITAL	12,013	50,000	58,000	73,000	46.0%		
Total Expense	\$2,320,935	\$2,394,460	\$2,438,090	\$2,931,310	21.8%		

Administration & Technical Services

This division includes the library director and administrative staff and assists with volunteer coordination and adult programming as well as technical services. Technical services employees order, receive, catalog and process all new materials and repair or discard damaged or no longer needed items with assistance of several volunteers. They also maintain the library's automated catalog of holdings.

ACTIVITY				DEPARTMENT
Administration & Technical Services				Library
EXPENSE BY DIVISION/Program	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget
ADMIN & TECHNICAL SERVICES	\$2,318,491	\$2,337,460	\$2,373,090	\$1,071,970
REVENUE				
CHARGES FOR SERVICE	10,629	11,000	11,000	-
FINES	69,137	71,400	72,600	-
DONATIONS	61,938	50,000	50,000	60,000
OTHER	8,077	1,200	-	-
GENERAL FUND SUBSIDY	2,168,710	2,203,860	2,239,490	1,011,970
Total Revenue	\$2,318,491	\$2,337,460	\$2,373,090	\$1,071,970
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	1,931,729	1,951,940	1,951,940	540,280
SUPPLIES	172,493	212,020	246,700	16,660
PURCHASED SERVICES	202,256	173,500	174,450	515,030
CAPITAL	12,013	-	-	-
Total Expense	\$2,318,491	\$2,337,460	\$2,373,090	\$1,071,970
FTE	29.93	30.04	30.26	7.75

CHANGES COMPARED TO PRIOR YEAR ADOPTED

3,770	Increase in personnel services for worker's compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
(1,429,120)	Decrease in personnel services due to the organizational change to budget on the Division basis. The funding is transferred to the divisions.
(189,260)	Decrease in supplies due to the organizational change to budget on the Division basis. The funding is transferred to the divisions.
(6,100)	Decrease in supplies for one-time equipment purchases.
(82,120)	Decrease in purchased services due to the organizational change to budget on the Division basis. The funding is transferred to the divisions.
422,390	Increase in purchased services for allocated administrative costs.
1,260	Increase in purchased services for general liability costs based on the Department's experience rating and forecasted liability costs.

13,690 Core Changes

13,690 Personnel Services

- Funded Supplements

- There are no funded supplements in this division.

(1,265,490) Total Change

OTHER INFORMATION

- Unfunded Supplements

- There are no unfunded supplements in this division.

- Equipment Replacement

- No equipment is scheduled for replacement in this division.

- Capital Projects

- There are no capital projects associated with this division.

Adult Services

The Adult Services division of the library is responsible for answering reference questions from the public in person, by telephone and email. Over 25,000 questions are answered each year. This division is also responsible for the collection development and maintenance of all adult nonfiction circulating and reference print materials, ebooks, research databases and adult media.

The area includes a business center with business and investment resources and a local history/genealogy room with historical books and directories as well as microfilm reader-printers for the local newspaper on microfilm.

The division includes the library's InterLibrary Loan program and last year we processed 7,111 requests. We borrow materials for our patrons from other libraries as well as send our materials to other libraries for their patrons.

The outreach program is also in this division. A librarian and volunteers deliver materials to homebound individuals and to group living facilities. Approximately 5,500 items are delivered and picked up annually. The outreach department also stocks the 24 yellow shelves which are located around the city. Anyone may borrow a book from a yellow shelf and return it to any of the yellow shelf locations.

ACTIVITY				DEPARTMENT
Adult Services				Library
EXPENSE BY DIVISION/Program	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget
LIBRARY	-	-	-	\$586,450
REVENUE				
GENERAL FUND SUBSIDY	-	-	-	586,450
Total Revenue				\$577,800
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	-	-	-	442,010
SUPPLIES	-	-	-	79,240
PURCHASED SERVICES	-	-	-	65,200
Total Expense	-	-	-	\$586,450
FTE	-	-	-	6.37

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- 431,280 Increase in personnel services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 70,590 Increase in supplies due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 65,200 Increase in purchased services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.

10,730 Core Changes

10,730 Personnel Services

8,650 Funded Supplements

8,650 Increase in supplies to fund the City's share of the consortium funding the Front Range Downloadable Library for the purchase of eBooks and downloadable media.

586,450 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.
- Equipment Replacement
 - No equipment is scheduled for replacement in this division.
- Capital Projects
 - There are no capital projects associated with this division.

Children Services

Programs for children range from birth to 10 years of age. Six weekly lapsit programs for babies-toddlers and 7 weekly story time programs for toddlers-preschoolers are provided. Librarians have also presented parenting classes aimed at parents of young children on a variety of topics. Enrichment programs for school age children are provided after school and on weekends. In 2011, the total attendance at programs in the Children's Division was over 35,000. As of July, for this year we are almost at 22,000 participants.

The Division also works with schools to provide programs, tours and family nights here at the library as well as similar programs at various school locations. Staff members also participate in the Thompson School District Read Aloud Day and Conrad Ball's Preschool Literacy Fair.

Staff members take part in special events such as Children's Day, Family Fun Fest and Loveland Lights. The past four years the library has hosted Battle of the Books in conjunction with the Thompson School District as an engaging way to promote reading.

The division provides outreach services to area home daycares in an effort to expose children and caregivers to quality story times and literature experiences. The outreach librarian also works with staff at Lago Vista and Maple Terrace to provide literacy services to elementary students outside of the regular school day. The program at Maple Terrace won the 2011 Community Partnership Award from the Colorado Association of Libraries for its success in bringing together entities to benefit children in the community.

Lastly, every summer the library provides a Summer Reading Program in an effort to keep children reading over the summer months. This year nearly 1700 children signed up and hundreds of free books and coupons from area businesses were given away to encourage reading. In addition to an array of in-house programs, a traveling storyteller presented an engaging story time at various parks throughout Loveland.

Use of books, CDs, DVDs and computers are important reasons people visit the library. The special AWE computers loaded with educational activities for the little ones have logged over 11,000 sessions lasting nearly 5000 total hours this year. Tumblebooks, an online eBook service for children, has registered almost 14,000 views so far this year. Of course, libraries are best known for book collections. Children's book circulation through July has increased 14% year-to-date over 2011 with over 171,000 items checked out.

ACTIVITY	DEPARTMENT
Children Services	Library

EXPENSE BY DIVISION/Program	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget
CHILDREN SERVICES	-	-	-	\$396,350
REVENUE				
GENERAL FUND SUBSIDY	-	-	-	396,350
Total Revenue	-	-	-	\$396,950
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	-	-	-	336,040
SUPPLIES	-	-	-	58,840
PURCHASED SERVICES	-	-	-	5,470
Total Expense	-	-	-	\$396,350
FTE	-	-	-	5.38

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- 327,800 Increase in personnel services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 54,840 Increase in supplies due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 5,470 Increase in purchased services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.

8,240 Core Changes

8,240 Personnel Services

- Funded Supplements

- There are no funded supplements in this division.

396,350 Total Change

OTHER INFORMATION

- Unfunded Supplements

- There are no unfunded supplements in this division.

- Equipment Replacement

- No equipment is scheduled for replacement in this division.

- Capital Projects

- There are no capital projects associated with this division.

Customer Services

This division staff is responsible for processing library cards (in 2011 we processed 4, 911 new cards), collecting fees and fines on overdue/damaged materials, checking out and checking in library materials and returning them to the shelves. The library purchased 5 express check outs, 4 located at customer service desk and 1 in the children's division in the renovation /expansion of the library. Customers are always welcome to still go to a staff person to be checked out if they so desire. This year we introduced the staff and public to an automated book sorter for the check in process and also added a drive-up book return. This sorter automatically checks items in, puts security back on and pre-sorts by location into 9 bins. A customer service goal is to get items back on shelves within 24 hours.

Customer Service is also responsible for the development of the adult fiction collection. Staff plan and create monthly book displays to increase circulation. Fiction circulation averages approximately 60,000 items per month. Close to 1500 customers walk through the doors each day as counted by the new security gate tracker.

ACTIVITY				DEPARTMENT
Customer Services				Library
EXPENSE BY DIVISION/Program	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget
CUSTOMER SERVICES	-	-	-	\$394,610
REVENUE				
FINES	-	-	-	71,500
GENERAL FUND SUBSIDY	-	-	-	323,110
Total Revenue	-	-	-	\$394,610
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	-	-	-	344,500
SUPPLIES	-	-	-	41,240
PURCHASED SERVICES	-	-	-	8,870
Total Expense	-	-	-	\$394,610
FTE	-	-	-	5.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- 336,520 Increase in personnel services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 41,240 Increase in supplies due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 8,870 Increase in purchased services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.

7,980 Core Changes

7,980 Personnel Services

- Funded Supplements
 - There are no funded supplements in this division.

394,610 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.
- Equipment Replacement
 - No equipment is scheduled for replacement in this division.
- Capital Projects
 - There are no capital projects associated with this division.

Technology

Our two main areas of responsibility are maintaining the Library's patron access network and the operation of City of Loveland's government station Channel 16.

Currently the Library has over 120 public access computers divided among Adult Services, Teen, Children's and the three computer labs: iLearn, iExplore, and iCreate. iLearn is a 15 person dedicated classroom. The Library offers a variety of free classes including but not limited to Internet basics, email, e-readers, resume building, Word, Excel and PowerPoint. Through additional partnerships with the Larimer County Workforce Center and ELTEC in Fort Collins we are able to provide more than 12 courses a month. iExplore has 48 computer stations open to the general public. Users look for jobs, write resumes, read email and generally surf the web. iCreate is a two station multimedia lab where patrons can create or edit documents, graphics, video or audio.

Channel 16 is the City's government channel on Comcast's channel line-up. Library staff broadcast live, record and store City Council and Planning Commission meetings. In addition we schedule and replay a number of programs throughout the year including Loveland's Talking, Crosscurrents, That Larimer County Show, Safety Hour, Programs of Interest, NASA programming, Candidate Forums and other topics. We also help other departments in the city with the Audio and Visual needs.

ACTIVITY				DEPARTMENT
Technology				Library
EXPENSE BY DIVISION/Program	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget
TECHNOLOGY	-	-	-	\$255,540
REVENUE				
CHARGES FOR SERVICE	-	-	-	7,000
GENERAL FUND SUBSIDY	-	-	-	248,540
Total Revenue	-	-	-	\$255,540
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	-	-	-	232,380
SUPPLIES	-	-	-	6,420
PURCHASED SERVICES	-	-	-	3,740
CAPITAL	-	-	-	13,000
Total Expense	-	-	-	\$255,540
FTE	-	-	-	4.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- 226,190 Increase in personnel services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 6,420 Increase in supplies due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 3,740 Increase in purchased services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 13,000 Increase in capital based on the equipment replacement plan.

6,190 Core Changes

6,190 Personnel Services

- Funded Supplements

- There are no funded supplements in this division.

255,540 Total Change

OTHER INFORMATION

- Unfunded Supplements

- There are no unfunded supplements in this division.

13,000 Equipment Replacement

13,000 Microfilm/microfiche and printers

- Capital Projects

- There are no capital projects associated with this division.

Teen Services

The Teen Division provides teens (middle school and high school aged youth) with a safe and inviting place to gather for fun, listening to music and reading. The Teenseen area in the renovated area was designed to be a welcoming place with books, media and technology of interest to this age group. Ongoing programming includes a writers' group, book discussions, game nights and craft projects. A teen advisory board called APPLE meets monthly to assist the staff in planning and providing activities.

ACTIVITY				DEPARTMENT
Teen Services				Library
EXPENSE BY DIVISION/Program	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget
TEEN SERVICES	-	-	-	\$140,390
REVENUE				
GENERAL FUND SUBSIDY	-	-	-	121,520
Total Revenue	-	-	-	\$140,390
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	-	-	-	125,350
SUPPLIES	-	-	-	14,510
PURCHASED SERVICES	-	-	-	530
Total Expense	-	-	-	\$140,390
FTE	-	-	-	2.25

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- 103,630 Increase in personnel services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 14,510 Increase in supplies due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.
- 530 Increase in purchased services due to the organizational change to budget on a division basis. The funding is transferred from the Administration and Technical Services Division.

2,850 Core Changes

2,850 Personnel Services

18,870 Funded Supplements

18,870 Funding for a new .5 FTE Library Aide position to meet coverage requirements.

140,390 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.
- Equipment Replacement
 - No equipment is scheduled for replacement in this division.
- Capital Projects
 - There are no capital projects associated with this division.

PEG Fee Fund

The City Council approved a new franchise agreement with Comcast in 2007. The franchise agreement indicates that Comcast will pass on to their customers a fifty cent per account monthly fee to contribute to capital equipment necessary to broadcast public, education and governmental programming, referred to as a PEG fee. The fee is expected to generate \$77,000 annually, based on the current number of subscribers.

ACTIVITY	DEPARTMENT
PEG Fee Fund	Library

EXPENSE BY DIVISION/Program	'11 Actual	'12 Adopted Budget	'12 Revised Budget as of June	'13 Budget
Special Revenue Fund				
PEG FEE	\$2,444	\$57,000	\$65,000	\$86,000
REVENUE				
PEG FEE	72,053	71,000	71,000	71,000
INTEREST	7,616	-	-	2,540
TOTAL REVENUE	\$79,669	\$71,000	\$71,000	\$73,540
EXPENSE BY CATEGORY				
SUPPLIES	1,844	7,000	7,000	26,000
PURCHASED SERVICES	600	-	-	-
CAPITAL	-	50,000	58,000	60,000
Total Expense	\$2,444	\$57,000	\$65,000	\$86,000
FTE	-	-	-	-

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- 3,000 Increase in supplies to maintain the equipment for televising City meetings.
- 10,000 Increase in capital for equipment replacement related to televising City meetings.

- Core Changes

- There are no core changes in this division.

- 16,000 Funded Supplements

- 16,000 Equipment for streaming Council meetings.

- 29,000 Total Change**

OTHER INFORMATION

- Unfunded Supplements

- There are no unfunded supplements in this division.

- 10,000 Equipment Replacement

- 10,000 Equipment replacement related to televising City meetings.

- Capital Projects

- There are no capital projects associated with this division.