

# Department of Public Library Services Program Summary

## **Appropriation Summary**

	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>	<b>% Change</b>
Expenditures	\$1,936,904	1,876,977	1,962,649	1,950,904	3.94%
FTE	29	29	29	29	0.00%

## **Department Mission**

Offering access to a comprehensive collection of materials, in a safe environment, and encouraging social, economic, cultural, and intellectual growth is the Portsmouth Public Library's mission. Through the careful use of resources and knowledgeable staff, the Library will contribute an overall high quality of life to Portsmouth's citizenry and meet their ever-changing needs. The Portsmouth Public Library Director acts as the Law Library Administrator and creates library resource public awareness. For use by the legal profession, courts, and the general public, the Law Library is a non-lending reference library containing law books and legal periodicals.

## **Department Budget in Brief**

The Portsmouth Public Library and Law Library budgets have increased by 4%, but this is primarily due to a retirement and health insurance rate increase.

## **Department Operational Summary**

- The Portsmouth Public Library is comprised of a Main Library and branches in Churchland, Cradock and Manor. The Main Library houses library administration, adult and children's service departments, and a technical processing department. Also at the Main Library are the Local History Room and the Law Library. The Library has a nine member advisory board, a three member Foundation Board, and a "Friends of the Library" group. Friends of the Library are active in fundraising and library advocacy.
- Using the most appropriate technology available, the Library provides information to Portsmouth citizens.
  - Continue to upgrade the automation system and provide cost-effective electronic information resources access.
- The Library provides a collection of current, balanced, and culturally diverse materials and information in all formats.
- To help young people and adults succeed in school and in the work place, the Library provides programs to challenge their minds, imaginations, and inspire them to develop skills, passions, and interests.
  - Through city departments and organizational co-operative efforts, literacy skill programs (Motherhead, Raising a Reader, Family Reading Nights) will be offered.
- To meet the needs and desires of Portsmouth residents, the Library provides safe, appealing, and conveniently located facilities.
  - Facilities need to meet ADA requirements, a new Churchland Branch will need to be built, and where needed, meeting room space will need to be added.
- Along with additional State case law publications and individual research and study aids, the Law Library offers patrons access to City, State and Federal code publications.

## **Departmental Performance Measures**

	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Adopted</b>	<b>FY 2004-05 Proposed</b>
Output/Workload Measures			
# Library Visitors	337,623	338,000	338,500
# Patron Registration	45,596	45,650	45,700
# Circulation of Materials	326,862	326,900	327,000
# Reference Queries	259,094	260,000	260,250
# Patron Internet/Computer Use	38,647	38,750	38,850
# Library Program Attendance	13,383	13,500	14,000
Outcome/Effectiveness Measures			
Library Materials Per Capita (Materials/Population)	3.3	3.3	3.3

Notes On Changes:

# Department of Public Library Services Resource Summary

<b>Public Library</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Adopted</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Salaries	\$ 1,119,854	1,148,709	1,147,947	1,147,947
Benefits	246,095	273,388	366,001	354,256
Contractual Services	60,086	48,500	54,756	54,756
Materials and Supplies	256,008	262,378	233,556	233,556
Other Operating Expenses	9,787	6,640	15,200	15,200
Internal Service Charges and Expenses	105,899	86,811	110,689	110,689
Risk Management Charges	6,432	15,581	0	0
Capital Outlay	97,553	0	0	0
Debt Service	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,901,714</b>	<b>1,842,007</b>	<b>1,928,149</b>	<b>1,916,404</b>
<i>Personnel Summary</i>				
Library Systems Administrator	1	1	1	1
Director of Libraries	1	1	1	1
Librarian I	3	3	3	3
Library Associate	8	8	8	8
Librarian II	4	4	4	4
Library Assistant II	10	10	10	10
Admin Coordinator I	2	2	2	2
<b>Total Positions</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>Law Library</b>				
	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2003-04 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Contractual Services	\$ 6,217	3,118	3,385	3,385
Materials and Supplies	30,871	31,852	31,115	31,115
<b>Total Expenditures</b>	<b>\$ 37,088</b>	<b>34,970</b>	<b>34,500</b>	<b>34,500</b>