

Department of Public Library Services Resource Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	1,848,483	1,957,904	2,086,005	2,086,005	6.54
FTE	29	29	29	29	0.00

Department and Law Library Fund Mission

It is the mission of the Portsmouth Public Library to offer access to a comprehensive collection of materials, in a safe environment, to encourage social, economic, cultural, and intellectual growth. Through the careful use of resources and knowledgeable staff, the library will contribute to the overall quality of life and meet the ever-changing needs of the citizens of Portsmouth.

The mission of the Portsmouth Public Law Library is to ensure that current and accurate legal resources are accessible to the general public, local business owners, members of the legal profession and the courts, for the research and practice of law.

Law Library Fund Budget in Brief

A part time staff position was added and filled. New shelving was added to facilitate the moving of books still housed in the old Law Library location. A Law Library link was added to the main web page of the Portsmouth Public Library, with online links to the City of Portsmouth and Virginia State Codes. 62 books on legal issues and research aids were purchased and distributed to the library branches. 441 patrons were recorded using the Law Library.

Department and Law Library Fund Operational Summary

The Portsmouth Public Library is comprised of a Main Library and the Churchland, Cradock and Manor Branches. The Main Library houses library administration, adult and children's services departments, and the technical processing department for the system. Also at the Main Library is the Local History Room. The Library has an advisory board of 9 members, a Foundation Board of 3 members, and Friends of the Library group that is active in fundraising and library advocacy.

The Library's major services are exemplified by our five goals:

- Provide library facilities that meet the needs and desires of all citizens.
- Provide information to the citizens of Portsmouth using the most appropriate technology available.
- Provide a collection of materials and information in all formats that is current, balanced, and culturally diverse.
- Provide staff that that is knowledgeable well trained, courteous, and highly qualified to serve and assist patrons in the use of library resources and technology.
- Provide programs to challenge the minds and imaginations of young people and adults and inspire them to develop the skills, passions and interests that will help them succeed in school and the world of work.

The Law Library maintains the City, State and Federal Code publications, along with specialized state resources that assist patrons with individual research of legal matters.

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Department Service Trends

The Library continues to redistribute the collection budget and purchase more Audio-Visual materials for patrons. Circulation of Books on Tape increased 1.9 %, CD's 2.5% and videotapes 26% in FY 03-04. Figures for this year clearly substantiate that trend. Computer use has also increased from 38,647 people in 02-03 to 42,501 in 03-04, a 9.9% increase. The last grant from the Gates Foundation provided replacement/additional computers, which have been distributed throughout the branches. The Library is partnering with CRLS to provide upgraded computers, a high-speed Internet connection and basic training for seniors at the Senior Station. Staff is busier than ever-balancing traditional research queries and reader's advisory questions with Internet searching (including job searches and medical reference) and word-processing (including term papers and resume writing). Staff has been participating in in-house training in order to better serve the needs of patron use of computers.

The Wilson Room consultant continues to train and use volunteers to assist visitors in research of local history and genealogical queries.

The Library is actively involved in early literacy efforts in Portsmouth. Over 21% of Portsmouth 5 year olds are tested to be not ready for kindergarten and 3 schools qualify as PASS schools. The Library works with other agencies and volunteer groups in the City as well as independently to address this situation. The target audience for these early literacy initiatives is low-income, often under-educated parents and caregivers. Efforts include Family Reading Nights in partnership with Portsmouth Reads, Motherread programs for parents in cooperation with Emily Spong Preschool Center and Mother Goose training for childcare providers sponsored by the state Department of Social Services. Other programs under consideration by the Library include Babygarten, a lap sit program for young parents and Raising a Reader, a book bag program for home daycare providers.

The distribution of non-professional legal research books to the library branches aids those patrons unable to visit the Law Library. Having a part-time library assistant in the Law Library offers faster access to research materials.

Departmental Performance Measures

Description	Unit of Measure	Actual FY04	Proj. FY05	Est. FY06
Library visits	People	401,850	405,000	410,000
Patron registration	People	50,842	51,000	51,500
Circulation of materials	Materials	346,924	360,000	365,000
Reference queries	Questions	397,183	390,000	390,000
Patron Internet/Computer Use	People	42,501	46,000	46,500
Library Program attendance	People	15,972	16,000	16,500

Outcome/Effectiveness Measures				
Description	Unit of Measure	Actual FY04	Proj. FY05	Est. FY06
Library materials per capita	Materials/population	3.3	3.3	3.3
Library circulation per capita	Materials/population	3.5	3.5	3.5

Notes on changes:

- Number of visitors increased 16%
- Patron registration increased 10%
- Circulation increased 6%
- Reference queries increased 35%
- Computer use increased 10%
- Program attendance increased 16%.

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Public Library	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	1,155,393	1,154,947	1,224,857	1,224,857
<i>Benefits</i>	269,063	354,256	397,807	397,807
<i>Contractual Services</i>	40,136	54,534	55,304	55,304
<i>Materials and Supplies</i>	265,237	237,978	235,892	235,892
<i>Other Operating Expenses</i>	4,820	11,000	15,352	15,352
<i>Internal Service Charges and Expenses</i>	102,298	110,689	121,949	121,949
<i>Capital Outlay</i>	10,396	-	-	-
Total Expenditures	1,847,343	1,923,404	2,051,160	2,051,160

Law Library

Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Charges for Services</i>	34,455	34,500	34,845	34,845
<i>Interest</i>	187	-	-	-
<i>Miscellaneous Other Revenues</i>	86	-	-	-
Total Revenues	34,728	34,500	34,845	34,845

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Contractual Services</i>	2,769	3,385	24,426	24,426
<i>Materials and Supplies</i>	28,371	24,115	-	-
<i>Other Operating Expenses</i>	-	-	10,419	10,419
<i>Transfers</i>	-	7,000	-	-
Total Expenditures	31,140	34,500	34,845	34,845