



**Program Description**

The Robbins Library is a vital community center that connects people with traditional and technological resources for life-long learning, intellectual pursuits and leisure. The library responds to citizens' needs with services and activities in a welcoming setting built on a history of free and equal access to information for all Arlington residents.

Library staff selects, purchases and processes a wide range of library materials including books, periodicals and audio-visual materials. Reference assistance is offered in person, via email and by telephone to answer informational questions and to locate materials. Access is provided to a vast array of electronic resources. The library insures adequate record keeping and accountability for the over 600,000 items that citizens borrow each year and make the collection of over 240,000 items available to patrons by returning items to their accurate shelving locations. The library promotes the love of reading in children and provides materials and services which support formal learning and the desire for personal growth and development for people of all ages.

**Budget Statement**

A budget reduction of over \$140,000 will result in closing the Robbins Library one additional evening, an 18% cut in the book and subscription budget, the closing of the Fox Library one additional day (unless funded privately), an 18% reduction in the page budget causing delays in returning materials to the shelves, reduction in hours of library staff, and loss of the Assistant Director position. The loss of evening hours will impact working people as well as groups who utilize the library's two meeting rooms. The reduction to the materials budget will result in fewer materials available for the public and cause an increase in the number of interlibrary loans requested from other libraries. The continued increase in interlibrary loans and materials processed through the state wide delivery system has already placed a burden on Circulation Department staff who cannot keep up with the workload. The library will increasingly rely on trust funds and private donations to maintain its materials collection. The Town will not meet the state's municipal appropriation requirement and unless the state grants a waiver, the town will face decertification and the potential loss of borrowing privileges at local libraries.

**FY2012 Objectives**

- Implement reduced hours of operation. Continue to study usage patterns to best serve community needs
- Work with the Friends of Fox to attempt to secure private funding for the Fox Library
- Provide reduced schedule of programs within staffing constraints that address community needs. Prioritize age groups to be targeted
- Evaluate and prioritize use of trust and Friends funds to reallocate money to collections to mitigate reduction in municipal funding
- Secure funding to implement a marketing plan
- Explore partnerships to deliver library services beyond the library facility
- Monitor the costs and implications of implementing RFID technology in FY2015 in conjunction with the Minuteman Library Network
- Evaluate the need to re-configure services on the first floor of Robbins Library to better serve adults and teens
- Continue to expand on fundraising efforts

**PROGRAM COSTS**

Libraries	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	1,396,007	1,415,981	1,321,076	
Expenses	513,732	532,870	483,441	
<b>Total</b>	<b>1,909,740</b>	<b>1,948,851</b>	<b>1,804,517</b>	

**STAFFING**

Libraries	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial	1	1	1	
Clerical	19	19	17.3	
Professional/Technical	11.4	10.4	9.8	
Custodial/Bldg. Maint.	0.9	0.9	0.7	
<b>Total</b>	<b>32.3</b>	<b>31.3</b>	<b>28.8</b>	



**Major Accomplishments for 2010**

- Library recorded the highest circulation in its history
- Results of a user satisfaction survey indicated over 98% of respondents found their library experience to be excellent or good
- Offered a wide variety of library programs that reflects community needs and interests
- Improved access to public computers by reorganizing computer workstations in the Reference Room and purchasing additional netbooks for use within the building
- Increased lighting in the Reading Room with fixtures to match the room's aesthetics
- Library Director was recognized by the Martin Luther King Birthday Celebration Committee for the library's efforts to foster diversity
- Continued to deliver information to the public by utilizing emerging technologies.
- Received an LSTA grant to provide services to older active adults.
- Improved services to young adults by reorganizing space in the Teen Area, offering new programs based on teen input, implementing a teen blog and attendance at community meetings.
- Several special projects were undertaken including streamlining of procedures in Technical Services for greater efficiency, changing the cataloging for the music CD collection for easier access, installation of additional signage and review of library marketing efforts.
- The Board of Library Trustees and the Friends of the Library succeeded in raising money for Sunday openings for the third year in a row.
- Received funding from the Friends of the Library for innovative services and new electronic devices for loan to the public.
- Library partnered with the Arlington Garden Club to host a Books in Bloom fundraiser that sold out.

**Performance / Workload Indicators**

<i>Libraries</i>	<b>FY2009 Actual</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimated</b>	<b>FY2012 Estimated</b>
Circulation of materials	600,139	625,894	625,000	625,000
Interlibrary loans processed	106,186	118,373	118,400	118,400
Reference questions answered	76,690	79,047	79,000	79,000
Children's programs	398	353	350	350
Adult and YA programs	80	89	85	85
New items ordered and processed	20,554	19,040	19,000	19,000
Website visits	149,634	174,853	174,900	174,900
Visits to Robbins Library	306,389	319,673	319,700	319,700
Uses of Meeting Rooms	887	985	900	900

