



Program Description

Library staff select, purchase and process 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 ensures 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. It is the library's goal to support formal learning and the desire for personal growth and development for people of all ages. To this end, it provides materials and services which facilitate that process.

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.

Budget Statement

The overall Library budget will be decreased \$25,817. It clearly will not be possible to restore Thursday morning hours at the Robbins Library that were cut back due to reductions in the municipal budget in FY 2004. Supplemental funding from the Friends of Fox will be necessary to avoid the loss of several service hours at the Fox Branch Library. The library will continue to rely heavily on trust funds and private donations to maintain its collections, and without additional funding the audiovisual collection will continue to rank near the bottom when compared to ten towns in the Minuteman Library Network that Arlington officials use for comparisons. In an effort to minimize layoffs and service reductions to the public, the Assistant Director position was reorganized to include the duties of the Branch Librarian, thus negatively impacting the overall administration of library operations. The projected FY2011 budget will not meet the state's municipal appropriation requirement and thus a waiver will be needed to remain certified.

FY2011 Objectives

- Develop a marketing and communications plan.
- Develop effective feedback mechanisms and consistent feedback opportunities to ensure that library services reflect community needs and interests.
- Enhance the volunteer program to attract volunteers with interests and expertise that match library needs.
- Create a comprehensive giving and fundraising plan.
- Expand opportunities for young adults to participate in library planning.
- Explore potential digitization projects.
- Expand library resources and technologies that empower users and enable self-reliant information services.
- Create a schedule of library programs that reflects community needs, interests and expectations, enriches lives and fosters lifelong learning.
- Create a more welcoming, useful and aesthetically pleasing library space with comfortable seating, lighting and other furnishings.
- Prepare and implement a plan that reflects emerging technologies that enable the delivery of information and information services, community technology needs and the technical infrastructure to enable library goals.
- Improve awareness of emerging technologies available for the public through innovative services with new programs available for checkout.

PROGRAM COSTS				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Libraries				
Personal Services	1,438,857	1,454,799	1,418,382	
Expenses	497,625	519,870	530,470	
Total	1,936,481	1,974,669	1,948,852	

STAFFING				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Libraries				
Managerial	1	1	1	
Clerical	19	19	19	
Professional/Technical	11.4	11.4	10.4	
Custodial/Bldg. Maint.	0.9	0.9	0.9	
Total	32.3	32.3	31.3	



Major Accomplishments for 2009

- Highest circulation in the history of the library.
- Recorded increases in programs offered, program attendance, interlibrary loans and reference transactions.
- Completion of a strategic plan for library services for FY2011-2013.
- Feedback from the public on library services from six focus group sessions attended by parents, seniors, business community and general public.
- Increased services to English Language Learners through a federal grant.
- Installation of new signage to make collections more accessible to the public.
- Improvements to the Young Adult area to make it more visually appealing to teenagers.
- Continued outreach to the business community through co-sponsorship of events with the Chamber of Commerce, posting to a local business blog, creation of an online newsletter and providing resources and one-on-one reference service.
- Basic computer use and cell phone training sessions for adults and especially seniors given by high school volunteers.
- Successful fundraising campaign for the second year for Sunday hours
- Continued coordination with the Minuteman Library Network on service enhancements to the website and automated catalog.
- Receipt of a public relations award from the Massachusetts Library Association for the Sunday fundraising campaign, and for the online children's newsletter.

Performance / Workload Indicators

	FY2008	FY2009	FY2010	FY2011
<i>Libraries</i>	Actual	Actual	Estimated	Estimated
Circulation of materials	529,738	600,139	600,139	600,139
Interlibrary loans processed	87,506	106,186	106,186	106,186
Reference questions answered	74,265	76,690	76,690	76,690
Children's programs	349	398	390	390
Adult and YA programs	69	80	75	75
New items ordered and processed	18,549	20,554	20,500	20,500
Website visits	125,730	149,634	149,700	149,700
Online database searches	N/A	306,389	306,400	306,400
Use of Meeting Rooms	639	887	800	800

