



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, via chat, 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 670,000 items that citizens borrow each year, and makes the collection of over 230,000 items available to patrons by returning items to their accurate shelving locations. The library promotes the love of reading in children, teens, and adults, while providing materials and services which support formal learning as well as the desire for personal growth and development for people of all ages.

Budget Statement

The projected FY 2015 budget includes personnel and expense increases that will support the maintenance of existing hours of operation and programs. A portion of these increases are being offset by energy savings made possible via the implementation of several energy conservation measures. Other increases in expenses will allow for building maintenance needs. The projected budget will also meet the state municipal appropriation requirement and eliminate the need to apply for a waiver to avoid de-certification and the potential loss of borrowing privileges at local libraries.

FY2015 Objectives

- Utilize feedback from the Library's FY2014 strategic planning process to improve the programs and services offered to the community
- Continue efforts to ensure that the library provides a welcoming, useful, and aesthetically pleasing environment by utilizing feedback from the FY2014 strategic planning process
- Increase programs for children, teens, and adults that reflect their needs, interests, and expectations
- Continue to secure funding for the Plugged In series that offers programs targeted at adults age 50+
- Conduct a study of library configuration to improve the layout of collections and services
- Evaluate existing procedures for the selection, ordering and processing of items for the library collection to ensure efficiency
- Expand efforts to form partnerships with community organizations
- Continue to implement strategies including social media to market library resources and services
- Complete the project to digitize a portion of our local history collection through the support of the Digital Commonwealth
- Move forward with innovative, high value computer/electronic services utilizing effective technologies to improve staff productivity and customer service, including the implementation of RFID at the Fox Branch Library
- Continue to provide support to the Robbins Library Foundation that was established in FY2012 to develop and conduct a comprehensive fundraising campaign
- Continue to work with the Friends of Fox to secure private funding to supplement the municipal budget

PROGRAM COSTS

Libraries	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	1,442,904	1,516,656	1,597,285	
Expenses	520,646	596,380	589,580	
Total	1,963,550	2,113,036	2,186,865	



Major Accomplishments for 2013

- Library recorded the highest circulation in its history (671,652)
- The Library Card Sign Up Challenge in February 2013 resulted in a 183% increase in new library card registrations from February 2012
- Continued to offer a very successful summer reading program for all ages
- Continued to provide a wide variety of creative children’s programs with funding from the Anne Russell Fund
- Increased the number of both teen and adult programs offered by the library, including programs to assist patrons with accessing downloadable ebooks, several book groups, author visits, and “National Novel Writing Month” programs
- Continued our very successful series of programs targeted to adults age 50+ through securing private sponsorship funding from a local business
- Fox Branch Library circulation increased 16% overall from the previous fiscal year
- The Library experienced a 12% total increase in new library card registrations versus FY2012
- The Robbins Library slate roof replacement project was completed on time and on budget with limited service impact
- Working with the Regional Energy Manager for the Town, the Robbins Library modified the lighting system and installed a high-efficiency boiler to decrease energy consumption, increase energy efficiency, and reduce costs
- Head of Circulation Barbara Fulchino was named 2013 Outstanding Paraprofessional of the Year by the Massachusetts Library Association
- The Library was honored with a number of Massachusetts Library Association PR Awards, including Best Bookmarks (Foreign Film Bookmarks), Best Logo (Library Card Sign Up Challenge), and Best News Coverage (“The Open Book” Arlington Advocate column)
- Transitioned away from tethered public PCs to public laptops distributed from the laptop lending machine, which improved the level of technology services to the public and enhanced the physical space on the first floor of the Robbins Library to better serve patrons

Major Accomplishments for 2013 (cont.)

- Provided a full year of Friday hours at the Fox Branch Library with funding from the Friends of Fox
- In collaboration with the Harvard Library Innovation Lab, became just the third public library in the country to launch an Awesome Box: when patrons interact with an amazing or useful item from the Library and return it to the Awesome Box instead of the normal drop box, that item gets recorded as Awesome so the community can see what others have found helpful, entertaining, or mind-blowing
- Continued to utilize social media to promote library programs and services through email announcements, a Facebook account, blogs, Tumblr, and Twitter
- Reviewed and updated library policies affecting the public
- Provided books and audiovisual materials, art prints, databases, computer equipment, museum passes, and programs for the Robbins and Fox Libraries with funding from the library trust funds, Friends of the Robbins Library, and Friends of the Fox Library



STAFFING				
Libraries	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	1	1	1	
Clerical	19.8	17.48	17.48	
Professional/Technical	9.8	12.02	12.02	
Custodial/Bldg. Maint.	0.7	0.8	0.8	
Total	31.3	31.3	31.3	

Performance / Workload Indicators				
Library	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Circulation of materials	665,437	671,652	676,000	680,000
eContent Circulation	8,902	16,418	25,000	30,000
Interlibrary loans processed	141,439	144,310	144,000	144,000
Reference questions answered	92,274	97,380	98,000	99,000
Children's programs	460	448	450	450
Adult and YA programs	119	143	120	120
New items ordered and processed	20,885	20,422	20,500	20,500
Visits to Robbins Library	325,550	325,915	326,000	326,500
Uses of Meeting Rooms	1,053	1,101	1,150	1,200

