



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 665,000 items that citizens borrow each year, and makes the collection of over 250,000 items available to patrons by returning items to their accurate shelving locations. The library promotes the love of reading in children, teens, and adults and provides 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 FY2014 budget includes minor increases in expenses which will support the maintenance of existing hours of operation and programs. In addition, the FY2014 budget includes provisions to reinstate a Head of Adult Services position. 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.

FY2014 Objectives

- 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+
- Continue efforts to ensure that the library provides a welcoming, useful and aesthetically pleasing environment by reviewing the need to replace/reupholster furniture and improve lighting throughout the building
- 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
- Seek funding for potential digitization projects including the local history collection
- Move forward with innovative, high value computer/electronic services utilizing effective technologies to improve staff productivity and customer service
- Provide support to the Robbins Library Foundation that was established in FY 2012 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
- Create a new strategic plan for FY2015-2017
- Complete a feasibility study for the implementation of RFID technology in the future

STAFFING

Libraries	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 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	

PROGRAM COSTS

Libraries	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	1,477,831	1,498,246	1,516,656	
Expenses	493,107	588,680	596,380	
Total	1,970,938	2,086,926	2,113,036	



Major Accomplishments for 2012

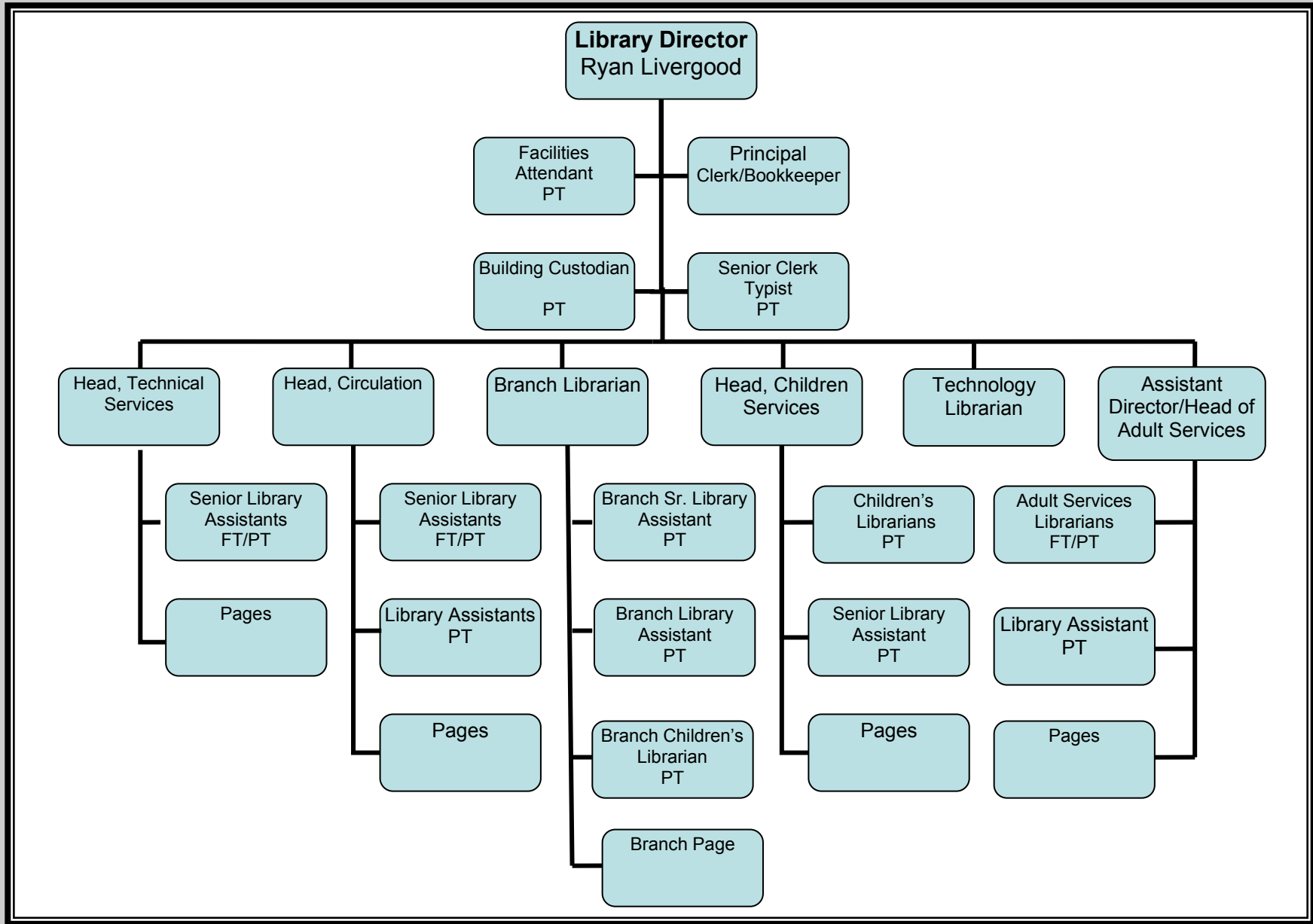
- The library continued to provide excellent service to the community during a year that saw a change in leadership, as Ryan Livergood, the former assistant director/head of adult services, became the new library director, and Andrea Nicolay became the new assistant director/head of adult services. This seamless leadership transition occurred due to the retirement of Maryellen Loud, who provided 27 years of excellent leadership to the library.
- Library recorded the highest circulation in its history (665,437), a 23% increase since 2002.
- Continued to offer a very successful summer reading program for all ages, including a new format for children's summer reading that was greatly appreciated by the community, and a Community Read series in the fall.
- 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, adult storytimes, and a gaming night.
- 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 25% overall from the previous fiscal year.
- Fully implemented marketing plan developed in 2011 to better inform the public about library services.
- Funding from the Friends of Robbins Library made it possible for the library to add and enhance technology services for the public. The library introduced an innovative laptop lending service unique to the country with the installation of a vending machine that can accommodate laptops or tablets. The system includes 12 lockers with a kiosk that communicates with the Minuteman Library Network database so that laptops can be checked out and returned on customer library records like other library items.

Major Accomplishments for 2012 (cont.)

- Funding from the Friends of Robbins Library made it possible to upgrade the Robbins Library's existing wireless network hardware, as well as provide additional access points to extend and improve the range of service.
- Provided a full year of Friday hours at the Fox Branch Library with funding from the Friends of Fox.
- Started a project to digitize a portion of our local history collection through the support of the Digital Commonwealth
- Continued to utilize social media to promote library programs and services.
- through email announcements, Facebook account, blogs, and Twitter.
- Continued the process of re-barcoding thousands of materials for streamlined processing through the state-wide delivery system.
- 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 and Friends of the Robbins Library.

Performance / Workload Indicators

<i>Libraries</i>	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Circulation of materials	641,994	665,437	672,091	678,812
eContent Circulation	2,213	8,902	17,802	35,604
Interlibrary loans processed	130,309	141,439	141,439	141,439
Reference questions answered	78,280	92,274	93,197	94,129
Children's programs	331	460	460	460
Adult and YA programs	85	119	119	119
New items ordered and processed	18,276	20,885	21,302	22,154
Website Pageviews	326,613	387,176	391,048	394,958
Website Unique Visitors	83,806	87,207	88,079	88,959
Visits to Robbins Library	321,898	325,550	328,806	332,094
Uses of Meeting Rooms	997	1,053	1,109	1,165





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