

Library



ROD PETTIGREW, LIBRARY BOARD CHAIR
TESS FRANZEN, BOARD FINANCE COMMITTEE CHAIR
TERRI DAVIS, INTERIM LIBRARY DIRECTOR

July 30th, 2013

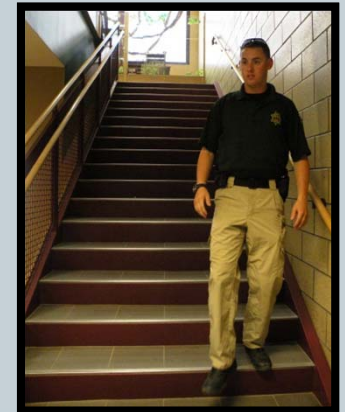
OVERVIEW



THE RAPID CITY PUBLIC LIBRARIES ARE:



INVESTING IN STAFF



ENSURING A SAFE GATHERING PLACE

2.9%*
INCREASE
OVER
2013



MAINTAINING FACILITIES

**percentage does not include interdepartmental charges*

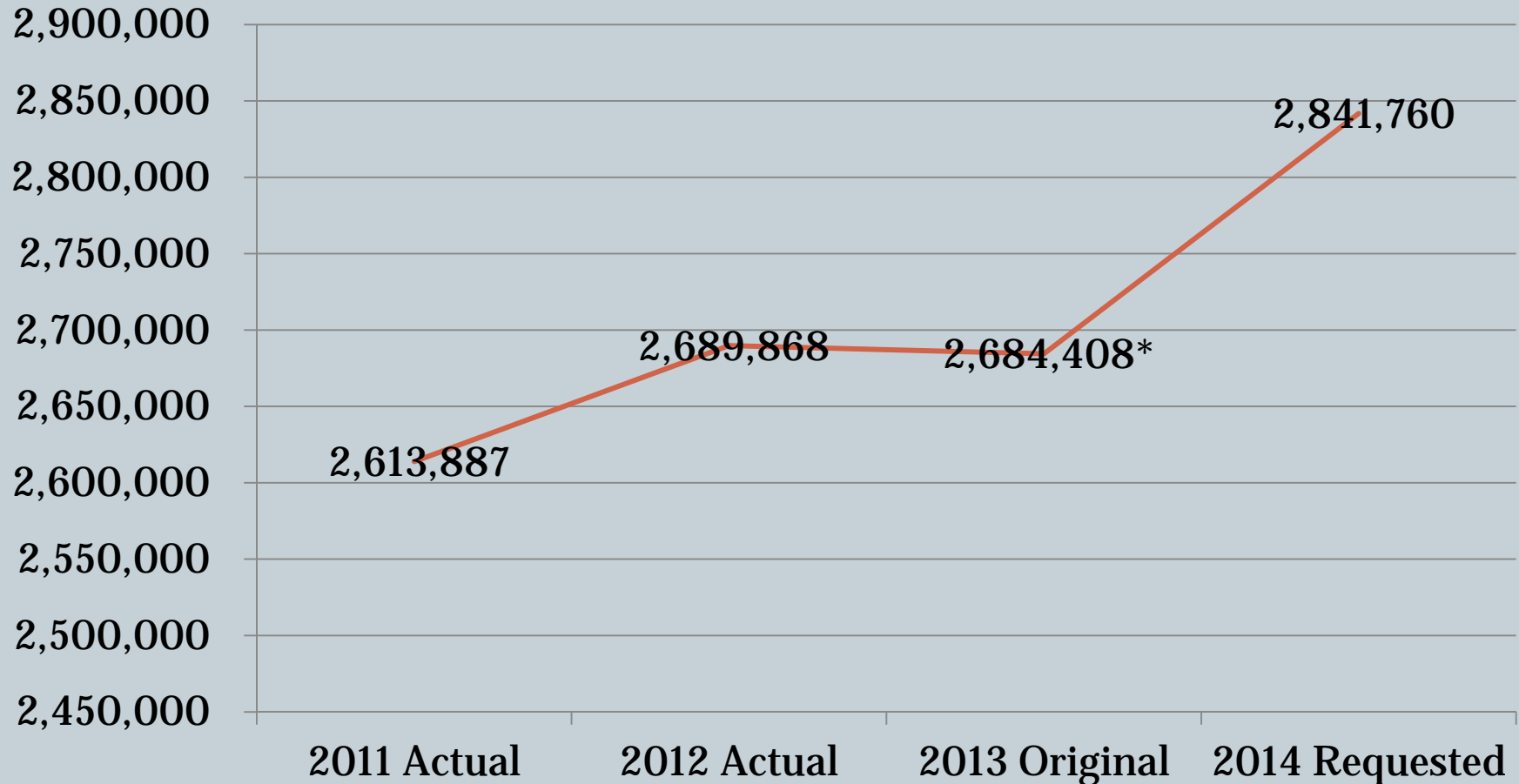
2014 Library Capital Program



- Carpet Replacement \$20,000
 - Cistern Collection (Water Reduction) \$8,000
- Total = \$28,000



2014 Library Operating Budget



**Interdepartmental Charges not included in 2013 Budget*

Building the Operating Budget



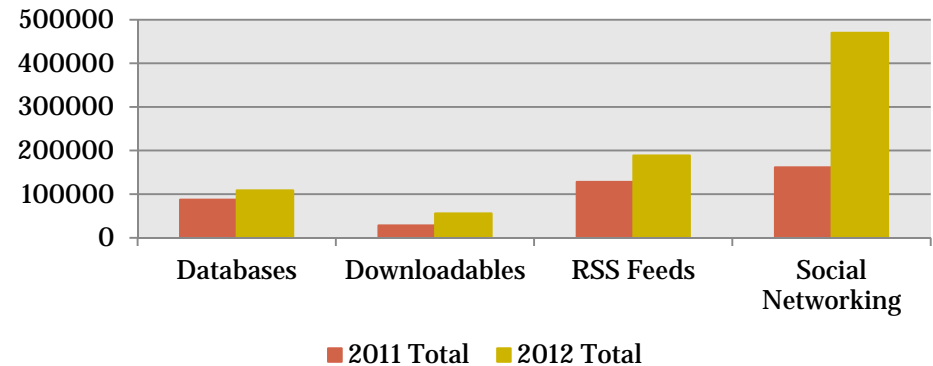
- **2013 Original Budget** **\$2.7M**
 - Wages & Benefits \$18.1K
 - Added Security Services 40.0K
 - Maintain Staff Development 1.9K
 - Interdepartmental Charges 80.0K
 - Utility Cost Increases 10.6K

- **2014 Mayor's Recommended Budget** **\$2.8M**

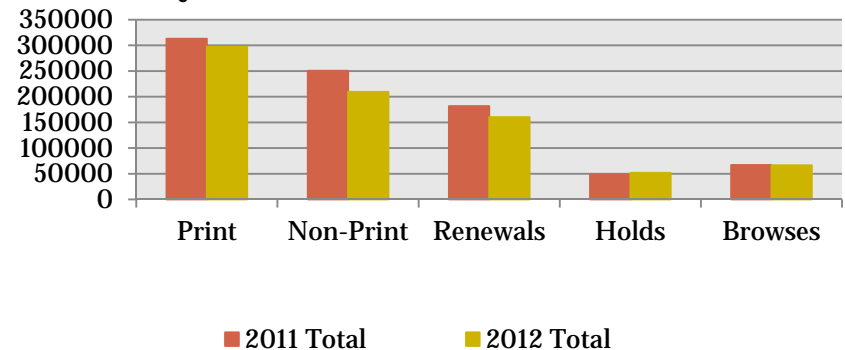
Expand Access to Service

- In 2012, growth was seen in the following areas:
 - 27% higher circulation – more than 1.6 million items were checked out from the libraries
 - 13% increase in entry count; nearly 525,000 people entered the libraries
 - 48% increase in use of the public computer and public wireless
 - 32% more webpage visits
 - 13% increase in patron contacts for reference and directional information

Digital Circulation 2011 vs. 2012



Physical Circulation 2011 vs. 2012



Performance Indicators



Budgeting for Outcomes Programs	Performance Indicators		
Address collections, programs, and facilities	175% higher circulation of eBooks and downloadable audios and videos than national average	More than 1.6 million circulations in 2012	68% higher overall circulation than national average
Promote awareness of library and information services for current and new projects	Nearly 525,000 people entered the libraries		32% increase in library homepage visits
Provide intuitive, mobile, and user-friendly library services for all ages	48% increase in use of public computers and public wireless		13% increase in reference questions
Implement local information for government public policies and historical archive to engage citizens with their government	180% increase in access to Black Hills Knowledge Network		

Questions?

