

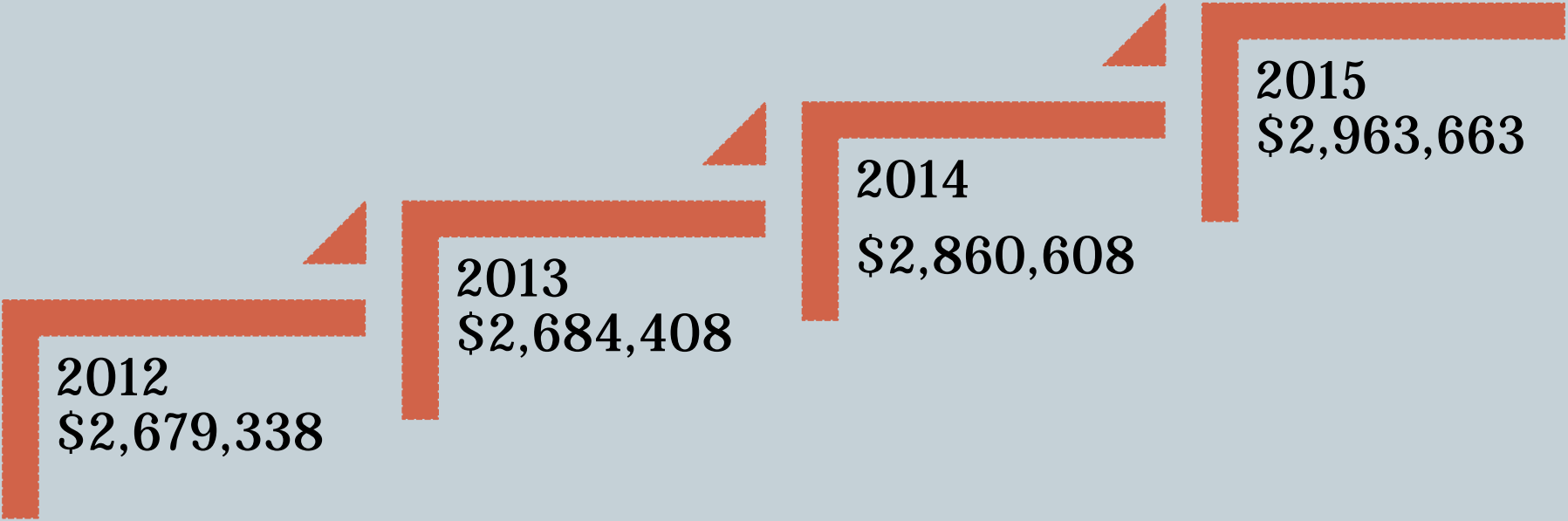
Library



ROD PETTIGREW, LIBRARY BOARD CHAIR
TESS FRANZEN, BOARD FINANCE COMMITTEE CHAIR
JAMES MCSHANE, LIBRARY DIRECTOR

July 28th, 2014

Operating Budget



OVERVIEW



- Collections
- Information
- Programs
- Technology
- Library Services
- Security
- Facilities
- Awareness
- Investing in Staff

Increases and Efficiencies

2014 - 2015



Increases:

○ Security Services	\$50.0K
○ Equipment and Software Maintenance	32.0K
○ Strategic Plan Goals and Programs	25.0K
○ Materials and Services	16.0K
Insurance Increases	7.5K
Maintain Staff Recruitment and Training	1.0K

Efficiencies:

○ Wages & Benefits	\$18K*
○ Utility Cost Efficiencies	10.5K

**Wages were reduced for reclassification of Supervisor position*

Cuts:

○ Equipment and Software Maintenance	10.0K
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Expand Access to Service



In 2013, growth was seen in the following areas:

- Digital Circulations
- Public Computer and Public Wireless Use
- Webpage Visits
- Patron Contacts
- Entry count



Nearly 511,205 people entered the libraries!

Performance Indicators



Budgeting for Outcomes Programs	Performance Indicators		
Collections, programs, and facilities	37% higher circulation of eBooks and downloadable audios and videos than national average	More than 1.7 million circulations in 2013	123% higher overall circulation than national average
Promote awareness of library and information services for current and new projects	Nearly 511,205 people entered the libraries		25% increase in library homepage visits
Provide intuitive, mobile, and user-friendly library services for all ages	25% increase in use of public computers and public wireless		28% increase in reference questions
Implement local information for government public policies and historical archive to engage citizens with their government	19% increase in access to Black Hills Knowledge Network Implementation of a Oral History Project		

Questions?

