

LIBRARY DATA (based on Workform E of *The New Planning for Results* by Sandra Nelson, Public Library Association, 2001)

1. Library Users

	FY00	FY05	FY10 (proj.)	MLN* FY05 ave.	MLN Rank	Rationale for FY10 figure:
Total number of people registered	<u>14,473</u>	<u>17,732</u>	<u>18,100</u>	<u>17,900</u>	<u>12</u>	More educationally oriented
Number of residents	<u>NA</u>	<u>14,791</u>	<u>15,500</u>	<u>NA</u>	<u>NA</u>	people will replace departing
Percent. of residents	<u>NA</u>	<u>71.6</u>	<u>75</u>	<u>NA</u>	<u>NA</u>	residents; non-resident use will
Number of nonresidents	<u>NA</u>	<u>2,941</u>	<u>2,600</u>	<u>NA</u>	<u>NA</u>	decline as surrounding towns
Percent. of nonresidents	<u>NA</u>	<u>28.4</u>	<u>25</u>	<u>NA</u>	<u>NA</u>	have improved their library facilities

2. Library Hours

How many total (nonoverlapping) hours is the library open per week?	<u>63</u>	Oct.-mid May
How many evening hours (after 6 p.m.) does this include?	<u>9</u>	
How many weekend hours does this include?	<u>11</u>	Oct.-mid May
How many evenings (nonoverlapping) is library service available in your community?	<u>3</u>	
How many hours is the library open on Sunday?	<u>3</u>	
Do these hours appear to meet customers' needs?	<u>Not Completely</u>	

3. Library Staff

	FY00	FY05	FY10 (proj.)	MLN ave.**	MLN Rank	Rationale for FY10 figures:
Total number of employees	<u>32</u>	<u>34</u>	<u>35</u>	<u>39.4</u>	<u>19</u>	Re-gain Thurs. night hours and
Total number of FTEs	<u>13.98</u>	<u>15.01</u>	<u>16</u>	<u>22.0</u>	<u>21</u>	add ~1/2 time professional
Total FTEs per capita	<u>.00072</u>	<u>.00073</u>	<u>.0008</u>	<u>.00076</u>	<u>17</u>	position

*Minuteman Library Network

** There are 35 public libraries in the Minuteman Library Network.

	FY00	FY05	FY10 (proj.)	MLN ave.	MLN Rank	Rationale for FY10 figures:
Professional staff in FTE	<u>7.16</u>	<u>7.35</u>	<u>8.00</u>	<u>8.55</u>	<u>17</u>	Already make heavy use of volunteers for a library of this size
Nonprofessional staff in FTE	<u>6.82</u>	<u>7.65</u>	<u>8.00</u>	<u>13.45</u>	<u>NA</u>	
Total number of volunteers (in FTEs)	<u>1.225</u>	<u>1.5</u>	<u>1.6</u>	<u>1.46</u>	<u>6</u>	
Average weekly volunteer hours	<u>49</u>	<u>60.6</u>	<u>64</u>	<u>58.2</u>	<u>6</u>	

Do employees in the following positions reflect the proportion of racial/ethnic groups in the community?

Professional staff	Yes <u> </u>	No <u>X</u>
Paraprofessional staff	Yes <u> </u>	No <u>X</u>
Clerical staff	Yes <u> </u>	No <u>X</u>
Maintenance staff	Yes <u> </u>	No <u>NA</u>
Other employees	Yes <u> </u>	No <u>X</u>

What percent of the staff in the following position levels speak the languages on the community the library serves (other than English)?

Professional staff	<u>0</u> %
Paraprofessional staff	<u>0</u> %
Clerical staff	<u>10</u> %
Maintenance staff	<u>NA</u> %
Other employees	<u>0</u> %

4. Materials/Resources

	FY00	FY05	FY10 (proj.)	MLN ave.	MLN Rank	Rationale for FY10 figures:
Books (volumes)	<u>89,216</u>	<u>117,433</u>	<u>125,000</u>	<u>138,819</u>	<u>16</u>	Collection badly in need of weeding; nonprint will increase more rapidly than print; children's will grow little due to space constraints.
Nonprint materials	<u>6,483</u>	<u>11,573</u>	<u>18,000</u>	<u>19,657</u>	<u>25</u>	
Print subscriptions	<u>283</u>	<u>227</u>	<u>240</u>	<u>334</u>	<u>21</u>	
Total Holdings	<u>95,699</u>	<u>129,006</u>	<u>143,000</u>	<u>158,476</u>	<u>17</u>	
Holdings per capita	<u>4.95</u>	<u>6.24</u>	<u>7.15</u>	<u>6.22</u>	<u>14</u>	

5. Other services you provide for Public Use

Internet and Database Access; Computer Clinics; Wireless Access; Foreign Language collections; Photocopiers; Storytimes; Summer Reading Program; occasional craft or special children's programs; Meeting Rooms; Library website with event calendar

6. Facility Age: 1890; 1960's; 1998

32,109 sq. ft.

	Excellent	Good	Adequate	Poor
Condition	_____	<u>X</u>	_____	_____
Code compliance	<u>X</u>	_____	_____	_____
ADA compliance	<u>X</u>	_____	_____	_____
Electrical wiring	<u>X</u>	_____	_____	_____
HVAC	_____	_____	_____	<u>X</u>
Appearance	<u>X</u>	_____	_____	_____
Signage	_____	<u>X</u>	_____	_____
Parking	_____	<u>X</u>	_____	_____
Meeting room space	_____	_____	_____	<u>X</u>
Location	_____	<u>X</u>	_____	_____

7. Financial Resources

	FY00	FY05	FY10 (proj.)	MLN ave.	MLN Rank	Rationale for FY10 figures:
Total Operating Budget	<u>\$665,967</u>	<u>\$811,229</u>	<u>\$1,054,200</u>	<u>\$1,309,164</u>	<u>25</u>	FY07=\$863K; 5% inc/year plus
Expenditures per capita	<u>\$34.67</u>	<u>\$39.27</u>	<u>\$52.71</u>	<u>\$46.66</u>	<u>21</u>	1 FTE; 18% for materials
Materials expenditures per capita	<u>\$5.85</u>	<u>\$6.69</u>	<u>\$9.50</u>	<u>\$7.73</u>	<u>19</u>	

8. Selected Use Data

	FY00	FY05	FY10 (proj.)	MLN ave.	MLN Rank	Rationale for FY10 figures:
Circulation per capita	<u>17.13</u>	<u>24.59</u>	<u>31</u>	<u>16.45</u>	<u>4</u>	Use will rise but more slowly
Library visits per capita	<u>NA</u>	<u>11.21</u>	<u>13</u>	<u>8.97</u>	<u>8</u>	than in previous 5 years,
Reference transactions per capita	<u>.82</u>	<u>.90</u>	<u>.95</u>	<u>1.42</u>	<u>19</u>	partially due to electronic
Meeting room uses	<u>NA</u>	<u>548</u>	<u>600</u>	<u>523</u>	<u>10</u>	alternatives and partially due to improved library facilities in neighboring communities; additional evening opening would increase use.

Programming	FY00	FY05	FY10 (proj.)	MLN ave.	MLN Rank	Rationale for FY10 figures:
Adults						
Number held	<u>36</u>	<u>38</u>	<u>50</u>	<u>159</u>	<u>23</u>	Additional staffing and evening open would allow AML to offer more programs
Attendance	<u>248</u>	<u>423</u>	<u>1000</u>	<u>1943</u>	<u>28</u>	
Children						
Number held	<u>215</u>	<u>171</u>	<u>200</u>	<u>306</u>	<u>25</u>	
Attendance	<u>4316</u>	<u>3430</u>	<u>3700</u>	<u>7317</u>	<u>24</u>	