

Subprogram: 5100 Cary Memorial Library

The Cary Memorial Library and the East Lexington Branch Library provide library services to the Town of Lexington. The governing body of the library is the Board of Library Trustees. The Board is comprised of the “settled ministers”, or principal clergy of each congregation of the Town, Selectmen, and School committee members. The full board numbers 29 members. The Board members elect an Executive Committee of five Trustees: two members of the clergy, two Selectmen, and a member of the School Committee. The Executive Committee is responsible for hiring the Library Director, overseeing library finances and endowment, and they establish library policy. The Committee appoints a citizen’s Advisory Committee to assist the Trustees.

The Board of Library Trustees budget for FY04 was \$162,165. The budget has not been increased in three years. Sources of income for the Trustees budget are fines and fees, and investment income, all of which have declined over the past few years. The Trustees budget is responsible for the purchase of the adult collection, fiction, non-fiction, reference materials, young adult, magazines and newspapers, microfilm/fiche. The Trustees also fund equipment, staff development, supplies and children’s programs. The library must meet a number state standards for public libraries established by the Massachusetts Board of Library Commissioners to be certified to receive State Aid. In FY02 the library received \$37,082 in State Aid monies that supports library programs. This amount is an \$11,781 reduction from the State Aid received in FY01.

The Cary Memorial Library continues to operate from its temporary quarters at Cary Hall while the main library is being renovated. The renovation is expected to be completed in 2003. During this time, the majority of the library’s adult collection has been put into storage. The total number of items at the main library and East Lexington Branch is 108,820. In addition, the total number of items currently in storage is 99,719. The Library’s total collection is 221,649. Total number of items circulated in FY03 by the main library and the Branch was 389,200. The main library is open 64 hours a week, 6 days a week during the winter and 56 hours, five days a week during July & August. Attendance at the main library was 368,596. The total number of residents who have library cards is 19,664.

The loss of 14 staff positions and the elimination of 4 vacant positions has curtailed and delayed library services. Library hours have been reduced at the main and branch library. The main library is now closed on Saturdays during the July & August and will not be open on Sundays. Branch hours have gone from 56 hours a week to 25.

See the Cary Memorial Library Mission Statement, Goals and Objectives on the next page.

Elements within Subprogram 5100	FY2002 Expended	FY2003 Appropriated	FY 2004 Dept Request	FY 2004 Recommended	FY 2004 Appropriated
5110 Library General Services	\$495,369	\$607,069	\$638,735	\$598,735	\$504,128
5120 Adult Library	\$717,555	\$718,920	\$852,443	\$745,439	\$614,132
5130 Children's Library	\$319,988	\$333,722	\$346,304	\$329,305	\$279,142
5140 Branch Library	\$85,052	\$97,940	\$101,777	\$84,367	\$80,782
Program Totals					
Compensation	\$1,366,312	\$1,491,257	\$1,626,981	\$1,476,258	\$1,204,181
Benefits	0	0	0	0	0
Expenses	251,652	266,394	312,278	281,588	274,003
Town Funded Expenses	\$1,617,964	\$1,757,651	\$1,939,259	\$1,757,846	\$1,478,184
General Fund	\$1,602,680	\$1,757,651	\$1,939,259	\$1,757,846	\$1,478,184
Enterprise Funds	0	0	0	0	0
Directed Funding	0	0	0	0	0
Appropriated Resources	\$1,602,680	\$1,757,651	\$1,939,259	\$1,757,846	\$1,478,184

5100 Cary Memorial Library - Mission Statement, Goals & Objectives, Performance Measures

MISSION STATEMENT:

The Cary Memorial Library seeks to provide the Lexington community with materials, resources and services that promote lifelong learning and cultural enrichment. We endeavor to provide collections in a variety of formats to a culturally and educationally diverse population. We are committed to providing a knowledgeable, responsive staff to facilitate the retrieval of information and use of the library's resources.

GOAL: The fundamental goal of the Cary Memorial Library is to be recognized as the principal provider of books, media, information and informational services and materials to the residents of Lexington, to be increasingly visible in the community and to contribute to the cultural, education and informational systems.

OBJECTIVES

- ▶ Provide information and independent learning resources that are technologically advanced. (02)
- ▶ Promote community awareness of library services and resources. (02)

Performance Measure	Type of Measure	FY2001	FY2002	FY2003	FY2004
Production of Cary Lantern quarterly*	Workload	2,000	2,000	2,800	2,400
Production of Little Lantern monthly*	Workload	0	1,800	6,000	2,400
Write and submit newspaper articles	Workload	12	24	36	26
Cost for printing	Efficiency	\$8,000	\$8,000	\$9,000	\$6,000
Increase in publications percentage	Outcome	-	90%	131%	45%

- ▶ Create and maintain excellent customer service with a well trained and motivated library staff.
- ▶ Serve as a child's door to learning while promoting the enjoyment of reading. (02)

Performance Measure	Type of Measure	FY2001	FY2002	FY2003	FY2004
Number of children's programs offered	Workload	167	175	225	225
Cost for programs	Workload	\$2,000	\$2,500	\$3,000	\$3,000
Number of children participating in programs	Workload	5,332	5,500	6,000	6,000
Percentage increase in children attending program	Outcome	-	3%	9%	0%

- ▶ Provide state of the art library facilities through planning and funding. (02)
- ▶ Provide effective and efficient procedures to maintain and monitor internal library operations.

GOAL: The Cary Memorial Library desires to provide the public with the highest quality, balanced public library collections: ready reference, history, computer assisted, audio-visual, literacy, popular fiction and non-fiction, electronic product research and high use collections for all age groups.

OBJECTIVES

- ▶ Continue to expand and improve the collections.
- ▶ In addition to maintaining a level of acquisitions for all collections, review and update certain subject areas annually.
- ▶ Increase the acquisition of books on tape and other non-print media to meet public demand.
- ▶ Display and visual presentation of materials that will market collections and improve the circulation of all materials.
- ▶ Maintain, but consistently evaluate and improve, the provision of traditional public library services.

**The Cary Memorial Library wishes to continue to have a superior performing workforce:
GOAL: knowledgeable, well trained, helpful, friendly, and committed to the mission, goals and objectives of the library**

OBJECTIVES


- ▶ Ensure that training needs are fully met and that training is continually improved and expanded.

Performance Measure	Type of Measure	FY2001	FY2002	FY2003	FY2004
Number of training opportunities provided	Workload	104	125	156	156
Number of staff attending training sessions	Workload	35	35	55	55
Percent of training sessions rated as good or better	Outcome	75%	85%	95%	95%

- ▶ Expand orientation programs, technology training and cross-departmental training.
- ▶ Ensure that staffing allocation and patterns are equitable and are sufficient to meet workload demands, the physical size of two facilities and the hours of operation for both libraries.
- ▶ Continue to pursue the professional growth and development of the professional staff and para-professional staff.

GOAL: The Cary Memorial Library will incorporate state of the art technologies to achieve library goals and provide fast efficient delivery of library services to the public.

OBJECTIVES

- ▶ Ensure that the library's network (MLN) cataloging, circulation and information systems are fast, efficient, accurate and easy to use.
- ▶ Study the use of technology to enhance library access by people with disabilities. Implement systems in the new building.
- ▶ Provide better, faster internet access to all service points. 

*Decrease in the number of publications is a result of them now being available on-line.

Element: 5110 Library General Services

DESCRIPTION OF SERVICES:

The Library's General Services is the Administrative Office and the Technical Services Department. The Administrative staff is comprised of the Library Director, Assistant Director, and Office Manager/Executive Secretary. They are not members of the library union. The Library Director is hired by the Board of Library Trustees and is in charge of the day-to-day operations of the library. The Library Director reports monthly to the Trustees. The office administers the town library budget and the Trustees budget. The Assistant Director is responsible for library personnel, collection development for the adult collection, and has taken on the management of the technical services

The Technical Services staff is responsible for the acquisition, cataloging, mending, and processing of all library materials for the main library and the branch library. The Technical Services staff works with all of the departments to maintain the collections and they are regularly assigned to public service desks at the main library and the East Lexington Branch. This department lost a FT and a PT position.

HIGHLIGHTS

- For the 3rd year the library was recognized nationally in Hennen's American Public Library Ratings as a Great American Public Library. The library was ranked 6th in the country in the 25,000 - 49,999 population group.
- The library staff is in the process of revising the library's strategic plan, collection development plans, and developing a meeting room policy for the new library.
- A new evaluation form was approved and implemented for all staff.
- The construction and renovation page has provided residents and other interested parties with information about the renovation as it progresses. Information can be found at www.caryllibrary.org.

BUDGET ISSUES

- The FY04 budget will include the operation of the main library in the renovated library.
- The loss of the Technical Services Dept. Head position has meant the Assistant Director has added responsibilities for this department. There will be delays in processing and cataloging of library materials.
- The loss of the PT Library Technician's position has meant that other staff has assumed the processing of magazines and newspapers.
- Reductions in the equipment budget will mean lack of access points to the catalog, databases, Internet at the new library.

STAFFING:

1 Library Director	1 Library Associate – Technical Services
1 Assistant Library Director	2 Library Technicians – Technical Services
1 Office Manager/Executive Secretary	

Element Totals	FY2002 Expended	FY2003 Appropriated	FY 2004 Dept Request	FY 2004 Recommended	FY 2004 Appropriated
Compensation	\$351,595	\$409,352	\$393,102	\$378,102	\$283,495
Benefits	0	0	0	0	0
Expenses	143,774	197,717	245,633	220,633	220,633
Town Funded Expenses	\$495,369	\$607,069	\$638,735	\$598,735	\$504,128
General Fund	\$621,145	\$607,069	\$638,735	\$598,735	\$504,128
Enterprise Funds	0	0	0	0	0
Directed Funding	0	0	0	0	0
Appropriated Resources	\$621,145	\$607,069	\$638,735	\$598,735	\$504,128

Element: 5120 Adult Library

DESCRIPTION OF SERVICES:

The Adult Services Department is comprised of the circulation, audio-visual, young adult, reference and technology departments. The Adult Services Department maintains a collection of over 143,619 items in various formats, including books, magazines, newspapers, pamphlets, books on tape, CD's, DVD's, microfilm/fiche, and electronic databases. Currently while the main library occupies its temporary quarters in Cary Hall, 99,719 of these are in storage. As a member of the Minuteman Library Network, library users have access to over 5.8 million items located in 36 public and 4 academic libraries and other Massachusetts library networks. PT Library Technicians and all of the library pages positions were eliminated.

The Reference Department provides information in all types of formats. The reference staff also trains members of the community in the use of the Minutemen Library Network databases and the Internet. The Reference staff participated in the Lexington Public Schools' orientation program for new schoolteachers. Each of the reference librarians has individual areas of responsibilities: young adult and periodical collection, local history and genealogy, interlibrary loan and government documents, adult programming and outreach, and reference collection development. A FT librarian's positions were eliminated from this department.

The Technology Department is responsible for implementing the library's technology plan, purchasing of equipment, installation and maintaining of equipment, staff training on new programs and software, coordinating assistive technology equipment, and planning for the new library. The Technology Department is working with an Assistive Technology consultant to identify equipment for children and adults with disabilities in the new library. The average hits on the library's website per month is 130,886

HIGHLIGHTS

- In FY2002 145,937 items were circulated by the Adult Department. The Library provided 6,295 interlibrary loans to other libraries and received 19, 993 items from other libraries.
- Reference initiated reference e-mail service, AskUs@caryllibrary.org
- A virtual Young Adult Book Club was implemented and supervised by library staff.
- A project has begun to digitize and catalog historic Lexington photos. Historic Lexington papers are being scanned.

BUDGET ISSUES

- Due to reductions in the state budget to the MA Board of Library Commissioners budget telecommunication costs a number of regional library services and network costs will become the responsibility of local libraries or they will cease to be offered. Fees for interlibrary loan services are being passed onto member libraries, and databases previously paid for and available throughout the state have been eliminated.
- The loss of staff at all of the public service desks will impact the delivery of services and other services will be reduced. The loss of the pages has resulted in all staff being responsible for returning material to the shelves.
- Planned outreach programs, reference, historical and projects have been delayed or eliminated.

STAFFING

1 Head of Reference Services	1 Circulation Supervisor	3 Reference Librarians
1 Library Associate – Audiovisual	5 Permanent Part-Time Librarians	5 Library Technicians - Circulation
1 Permanent Part-Time Library Associate	4 Permanent Part-Time Library Technicians	1 Head of Technology
1 Librarian - Technology		

Element Totals	FY2002 Expended	FY2003 Appropriated	FY 2004 Dept Request	FY 2004 Recommended	FY 2004 Appropriated
Compensation	\$679,936	\$709,165	\$843,688	\$737,684	\$606,377
Benefits	0	0	0	0	0
Expenses	37,619	9,755	8,755	7,755	7,755
Town Funded Expenses	\$717,555	\$718,920	\$852,443	\$745,439	\$614,132
General Fund	\$610,769	\$718,920	\$852,443	\$745,439	\$614,132
Enterprise Funds	0	0	0	0	0
Directed Funding	0	0	0	0	0
Appropriated Resources	\$610,769	\$718,920	\$852,443	\$745,439	\$614,132

Element: 5130 Children’s Library

DESCRIPTION OF SERVICES:

The Children’s Library is a vital and active department serving children from birth through age 12. The collection contains 71,906 items; books, audiocassettes, CD-ROMs, videocassettes and magazines. A reference collection and a Parent/Teacher collection are a well-used part of the collection. The major portion of the children’s collection was brought to Cary Hall during construction with only duplicate fiction and holiday books, totaling 1,500 items being placed in storage. One FT and one PT Library Technicians positions were eliminated.

HIGHLIGHTS

- The children’s room staff promoted the summer reading program, “Reading Zone” with the Lexington elementary school librarians and spoke to 2,770 children at six elementary schools.
- “Reading Zone!” the annual Cary Library/Lexington Public Schools’ cooperative Summer Reading List was distributed to every child in the Lexington public elementary and middle schools. A children’s room staff member designed the cover.
- 1,379 children participated in the summer reading program and read for a total of 31,040 hours.
- 7,139 children and parents attended 221 children’s programs in FY 2002. These programs were held at the East Lexington Branch Library and the film program was held at Town Hall.
- The first annual “Truck Day,” was held in July and 270 children and their parents climbed all over a fire truck, an ambulance, a backhoe and a cherry picker.
- New books lists include: “Bi-lingual Spanish/English Children’s Materials”, “Children’s DVD’s”, and “Notable Books for Preschoolers, 2001.
- A CaryKids Book Club began in the fall for grades 4-6 at the branch library.
- The children’s department construction updates appear on the website, www.caryllibrary.org.
- The “ Little Lantern: the Cary Memorial Library Children’s Room Newsletter,” is published monthly.

BUDGET ISSUES:

- The children’s materials budget has been reduced. Fewer materials will be available to meet the demand or support the schools curriculum.
- Equipment needs remain critical for this department. Insufficient access to computers is a deterrent to children with research needs and for instruction with library databases.

STAFFING

1 Head of Children’s Services	2 Library Technicians
1 Librarian	2 Permanent Part-Time Librarians
1 Library Associate	1 Permanent Part-Time Library Technicians

Element Totals	FY2002 Expended	FY2003 Appropriated	FY 2004 Dept Request	FY 2004 Recommended	FY 2004 Appropriated
Compensation	\$267,198	\$291,442	\$304,024	\$289,305	\$243,142
Benefits	0	0	0	0	0
Expenses	52,790	42,280	42,280	40,000	36,000
Town Funded Expenses	\$319,988	\$333,722	\$346,304	\$329,305	\$279,142
General Fund	\$287,806	\$333,722	\$346,304	\$329,305	\$279,142
Enterprise Funds	0	0	0	0	0
Directed Funding	0	0	0	0	0
Appropriated Resources	\$287,806	\$333,722	\$346,304	\$329,305	\$279,142

Element: 5140 Branch Library

DESCRIPTION OF SERVICES

The East Lexington Branch Library is located at 735 Massachusetts Avenue in the historic "Stone" Building in East Lexington. The branch provides a recreational reading collection of approximately 10,000 items for children and adults. In coordination with the main library, the branch offers children's programs and limited reference services including Internet access. The branch hours have been reduced from 56 hours, 5 days a week to 25 hours a week, four days a week.

HIGHLIGHTS

- Library staff from the main library continued to cover the additional hours of service at the branch library.
- All children's programs were held at the branch along with a book discussion group.
- Material is being weeded, re-cataloged, re-labeled, and replaced as needed.

BUDGET ISSUES

- The East Lexington Branch is one of the town's most historic buildings. It was placed on the National Register of Historic Places in 1976. The community must discuss a capital program to address ADA, structural issues, and mechanical issues that have developed for this valuable asset of the town.
- The branch library materials budget has been reduced. The branch library will have to rely on the main library's collection to supplement the branch collection.
- Equipment renewal at the branch has been impacted by the budget reductions in the main library's equipment budget.
- Reduced staffing levels throughout the organization will mean frequent closing of the branch.

STAFFING

- 1 Full-Time Library Technician
- 1 Permanent Part-Time Branch Librarian
- 1 Permanent Part-Time Library Technician

Element Totals	FY2002 Expended	FY2003 Appropriated	FY 2004 Dept Request	FY 2004 Recommended	FY 2004 Appropriated
Compensation	\$67,583	\$81,298	\$86,167	\$71,167	\$71,167
Benefits	0	0	0	0	0
Expenses	17,469	16,642	15,610	13,200	9,615
Town Funded Expenses	\$85,052	\$97,940	\$101,777	\$84,367	\$80,782
General Fund	\$82,960	\$97,940	\$101,777	\$84,367	\$80,782
Enterprise Funds	0	0	0	0	0
Directed Funding	0	0	0	0	0
Appropriated Resources	\$82,960	\$97,940	\$101,777	\$84,367	\$80,782