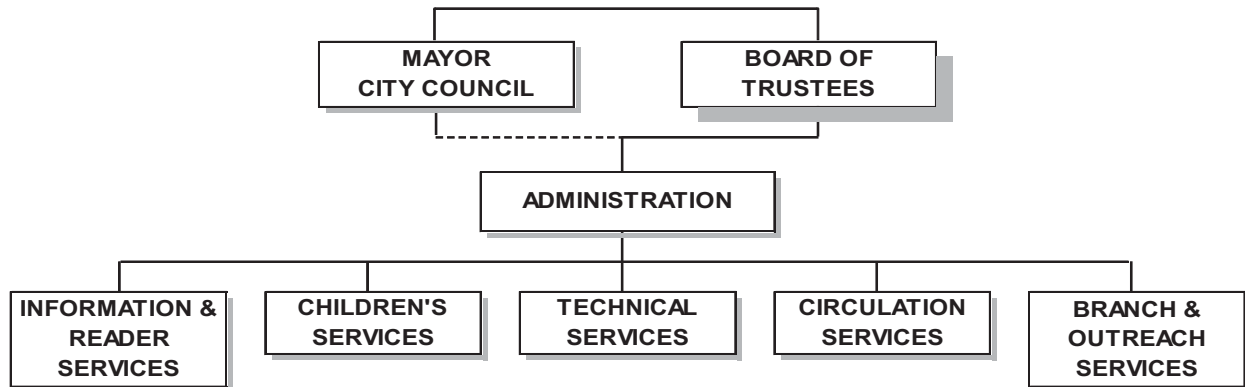


## LIBRARY DEPARTMENT



### Departmental Mission

Bellingham Public Library shares the power of information, encourages the discovery of ideas, and promotes the joy of reading with all members of the Bellingham community.



### Description of Services

The Bellingham Public Library serves as the community's primary information center and offers these core services in support of its mission. Excellent customer service is a top priority in implementing each one of these public services which contribute to the quality of living and learning in Bellingham.

### Materials

- Bellingham Public Library holds a diverse collection of library materials and information in a variety of print and non-print formats. Examples include books, magazines, newspapers, visual and audio materials, and electronic databases. The library's collection emphasizes children's materials and materials for people who work with children. It focuses on reading readiness, early learning, establishing library and reading habits, and promoting the joy of reading and lifelong learning. The collection represents a diverse, popular, general interest public library audience. Greater collection depth is emphasized in local and regional history, local documents, and genealogy.

### **Access**

- Library resources are available at the Central Library, the Fairhaven and Barkley branch libraries, and also may be accessed and reserved by customers through the library's virtual branch: [www.bellinghampubliclibrary.org](http://www.bellinghampubliclibrary.org). Materials may be dropped off and picked up at a variety of partnership locations throughout the community. Additionally, through an interlocal agreement with the Whatcom County Library System (WCLS), library materials owned by Bellingham Public Library and WCLS are available to all residents through a shared online catalog of materials. Access to other materials and resources held by cooperating local and national libraries of all types are available electronically or through other cooperative arrangements.

### **Assistance**

- Reader's advisory and information assistance are provided for customers of all ages, as they search for the resources they need to succeed in their personal, work, school, or community activities. Computer and database classes, as well as library orientations, are regularly offered for children and adults. Assistance with library and information resources is available by telephone, in person, or on the library's website.

### **Programs**

- The Libraries collaborate with other City departments, volunteers, and community organizations or individuals each year to sponsor or co-sponsor educational and informational programs. Programs offered to community members about issues affecting their lives connect people with the information and library resources they need for lifelong enrichment and education.

### **Place**

- Bellingham Public Libraries are important community centers in a city that values reading and learning. Community groups use the libraries for meetings, educational events, and public forums. The libraries connect the community together by serving as neutral, welcoming places for citizens to gather, study, discuss, and learn.

Visit the library's virtual branch at [www.bellinghampubliclibrary.org](http://www.bellinghampubliclibrary.org)

## Departmental Budget Summary

Revenues and Other Sources by Type	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
<b>Revenues</b>					
<i>Intergovernmental</i>	98,384	123,600	133,008	9,408	7.6%
<i>Charges for Services</i>	20,341	21,297	23,156	1,859	8.7%
<i>Fines and Forfeits</i>	108,022	112,000	120,000	8,000	7.1%
<i>Miscellaneous</i>	75,606	70,099	88,400	18,301	26.1%
<i>Other Financing Sources</i>	-	-	3,000,000	3,000,000	--
<b>Subtotal of Revenues</b>	<b>302,353</b>	<b>326,996</b>	<b>3,364,564</b>	<b>3,037,568</b>	<b>928.9%</b>
<b>Other Sources by Fund</b>					
<i>General</i>	3,154,547	3,580,880	3,696,605	115,725	3.2%
<i>Library Gift</i>	987	-	-	-	--
<i>1st 1/4% Real Estate Excise Tax</i>	52,614	12,150	-	(12,150)	-100.0%
<b>Subtotal Reserve Adjustments</b>	<b>3,208,148</b>	<b>3,593,030</b>	<b>3,696,605</b>	<b>103,575</b>	<b>2.9%</b>
<b>TOTAL ALL SOURCES</b>	<b>3,510,501</b>	<b>3,920,026</b>	<b>7,061,169</b>	<b>3,141,143</b>	<b>80.1%</b>

Revenues by Group	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
<b>Revenues</b>					
<i>Library Administration</i>	3,435	-	-	-	--
<i>Library Services</i>	298,918	326,996	364,564	37,568	11.5%
<i>Library Facilities</i>	-	-	3,000,000	3,000,000	--
<b>Subtotal of Revenues</b>	<b>302,353</b>	<b>326,996</b>	<b>3,364,564</b>	<b>3,037,568</b>	<b>928.9%</b>

## Significant Revenue Changes

- Charges for Services, Fines, Forfeits, and Miscellaneous. The Library Board reviewed and raised some charges in 2009, including photocopier charges, maximum fines for overdue materials, and facility use rates.
- Other Financing Sources. In 2009, the City anticipates issuing a \$3 million bond to finance repairs to the Fairhaven Branch and Central Library.

**Departmental Budget Summary (continued)**

Expenditures by Type	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
<i>Salaries and Benefits</i>	2,283,879	2,532,531	2,755,382	222,851	8.8%
<i>Supplies</i>	607,508	726,951	693,851	(33,100)	-4.6%
<i>Other Services and Charges</i>	83,492	100,810	73,483	(27,327)	-27.1%
<i>Intergovernmental Services</i>	752	25,250	7,700	(17,550)	-69.5%
<i>Interfund Charges</i>	482,256	512,134	530,753	18,619	3.6%
<b>Subtotal of Operations</b>	<b>3,457,887</b>	<b>3,897,676</b>	<b>4,061,169</b>	<b>163,493</b>	<b>4.2%</b>
<i>Debt Service</i>	-	-	60,000	60,000	--
<i>Capital Outlay</i>	52,614	22,350	2,940,000	2,917,650	13054.4%
<b>TOTAL EXPENSE</b>	<b>3,510,501</b>	<b>3,920,026</b>	<b>7,061,169</b>	<b>3,141,143</b>	<b>80.1%</b>

<b>TOTAL PAID STAFF</b>	<b>44.8</b>	<b>45.5</b>	<b>47.4</b>	<b>1.9</b>	<b>4.2%</b>
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Expenditures by Group	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
<i>Library Administration</i>	407,159	522,511	496,524	(25,987)	-5.0%
<i>Library Services</i>	2,509,010	2,823,066	2,982,495	159,429	5.6%
<i>Fairhaven Branch Library</i>	125,019	122,085	128,294	6,209	5.1%
<i>Library Facilities</i>	469,313	452,364	3,453,856	3,001,492	663.5%
<b>TOTAL EXPENSE</b>	<b>3,510,501</b>	<b>3,920,026</b>	<b>7,061,169</b>	<b>3,141,143</b>	<b>80.1%</b>

**Significant Expenditure Changes**

- In addition to increases in Salaries and Benefits for existing positions, this summary reflects the changes and additions City Council approved in 2008, after the 2008 budget was adopted. This primarily includes three part-time Security and Information Attendants.
- The increase in budgeted Capital Outlay and Debt Service is for the anticipated repairs to the Fairhaven Branch and Central Library.

**Departmental Objectives for 2009**

1. Continue planning for a replacement Central Library, including developing a proposed operating budget, and re-open a review of potential new library sites. (Council Goal 5)
2. Complete structural and historical improvements at the Fairhaven Branch Library. (Council Goal 8)
3. Implement an assessment of the newly opened Barkley Branch Library in order to deploy staff appropriately and to develop feasible service patterns; continue developing the library's partnership with the Barkley Company. (Council Goal 8)
4. Continue developing the Whatcom Community College Connection through public education and work with WCC and WCLS to support a possible Library Learning Center on campus that includes our public library presence. (Council Goal 8)
5. Continue public awareness of Bellingham Public Library's resources, services, and facilities through public presentations, tours, meetings, and a well-designed, contemporary website. (Council Goal 2)
6. Develop active partnerships and work cooperatively with community groups, educational institutions, and individuals on designing and providing informational, educational, and cultural programs, services, and resources for Bellingham citizens. (Council Goal 9)
7. Retain highly-skilled, well-trained employees by focusing staff development in the areas of rapid changes in technology, best practices in the library field – especially readers' advisory, and in customer service. (Council Goal 9)
8. Continue developing a library materials collection that meets the community's needs and is reflective of current trends and formats, community interests, and changes in the information field. (Council Goal 9)
9. Complete Central Library repairs and renovations. (Council Goal 8)
10. Implement a Drop Box at the new Community Food Co-op on Cordata Boulevard.
11. Apply for a grant from the National Endowment of the Arts for Whatcom READS: The Big Read! to offer a second year of a countywide book discussion program.

**Departmental Objectives for 2008 with Accomplishments**

1. Complete the next steps – including hosting extensive public involvement, proposing a funding plan to voters, and beginning design work – to build a new central library that is responsive to the community, considerate of contemporary technological and social trends, and respects tradition, current developments, and future possibilities. (Council Goals 1, 3, 5, 6, 7, 8, 9 and 10)

*Concluded the Central Library Building Program process in February. Gained a clear description of what the community desires in their new library, a projected size for the library, and estimated costs.*

*Conducted “Behind-the-Scenes” tours of the Central Library for over 150 interested citizens, and developed a BTV10 segment featuring library building issues.*

2. Establish a library presence in northern Bellingham by exploring partnership opportunities, service improvements such as drop boxes, pick-up points, and kiosks, and if appropriate, propose increased funding to implement these improvements. (Council Goals 1, 5, 6, 7, 8 and 10)

*Continued to work with Whatcom Community College Library to provide convenient public library materials pick-up and drop-off at the WCC Connection, and are preparing for 2009 implementation of a Community Drop Box at the new Community Food Co-op opening in January.*

3. Include recommendations in Priority 1, 2, and 3 from the 2006 Fairhaven Branch Condition Assessment in a library bond proposal. (Council Goals 1, 5, 6, 8 and 10)

*Architect was selected for the repair and renovation work at the Fairhaven Branch and began work during 3<sup>rd</sup> quarter of 2008 in preparation for beginning the project, once bonded funds are available, in 2009.*

4. Retain highly-skilled, well-trained employees by focusing on staff development, particularly to address rapid changes in technology and the library field. (Council Goal 1)

*Library staff were able to attend a number of staff development opportunities locally, and nearby in the state. For example: Washington Library Association / Oregon Library Association Joint Conference in Vancouver, WA; Washington Association of Library Employees Conference in Olympia; Nancy Pearl Reader’s Advisory training and PREPARE safety trainings at the Bellingham Public Library.*

5. Consider options, including funding increases and staff reallocation, to meet the demand for increased library services, especially in the north and east areas of the city. (Council Goals 1, 3, 5, 6, 8 and 9)

*Barkley Branch Library opened to the public on September 13, 2008. Opening was accomplished through a reallocation of current staff, gift funds from the Friends of the Bellingham Public Library, donated furnishings and build-out by the Barkley Company, and some City funds for equipment and other furnishings.*

**Departmental Objectives for 2008 with Accomplishments (continued)**

Additional Accomplishments:

*Developed and implemented a new library brand including logo.*

*Began providing downloadable audio-books to the public, a popular new materials format.*

*Staff hosted a Washington Reading Corps volunteer for the "Raise a Reader" early learning initiative: materials were given out and demonstrated at agencies and clinics.*

*The Library reached out to the community in 2008 with a presence at: Bellingham Farmer's Market, Cordata Neighborhood Picnic, Barkley Sidewalk Sales, WWU student orientation, and other new venues.*

*Bellingham Public Library partnered with Whatcom County Library System, Whatcom Community College, Bellingham Technical College and Village Books to establish the Whatcom READS! program which will bring National Book Award-winning author Sherman Alexie to Bellingham in March 2009.*

*Library materials checked out in record numbers: 10% increase over 2007.*

*People visited the libraries in record numbers: 9% increase over 2007.*

## Library Department

### Performance/Activity Measures

#### Library Department

Calculations per capita or per 1,000 population using the population of the City of Bellingham.

Library Department Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions on the following three lines:							
Department Operating Exp	\$ 2.812	\$ 2.924	\$ 3.064	\$ 3.173	\$ 3.458	\$ 3.898	\$ 4.061
Debt Service, Capital, Interfund	\$ 0.010	\$ 0.084	\$ 0.007	\$ 0.024	\$ 0.053	\$ 0.022	\$ 3.000
Total Department Expenditures	\$ 2.822	\$ 3.008	\$ 3.071	\$ 3.198	\$ 3.511	\$ 3.920	\$ 7.061
Total Department FTEs	46.5	43.1	43.1	45.2	44.8	45.5	47.4
FTE staff per 1,000 population	0.67	0.61	0.60	0.62	0.60	0.60	0.61
Library Operating Expenditures Dollars per Capita	\$ 40.26	\$ 41.13	\$ 42.36	\$ 43.20	\$ 45.97	\$ 51.45	\$ 52.43
<b>COMMUNITY SUPPORT - Volunteers from the Friends of Bellingham or Fairhaven libraries</b>							
Volunteer Hours			7,745	9,625	10,125	10,255	
Value of Volunteer Hours			\$ 139,720	\$ 173,635	\$ 197,538		
Number of hours donated to the library by community members multiplied by average national wage							

Library Department Workload & Efficiency	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target	
<b>COLLECTION</b>								
Materials Exp per capita		\$5.16	\$5.27	\$5.28	\$6.34	\$7.36	increase	
Collection Expenditures as a % of Operating Budget	11.4%	12.1%	12.4%	12.0%	14.0%	14.4%	15% Industry Standard	
<b>CIRCULATION - Number of items checked out or renewed</b>								
Central Library	1,057,973	1,090,441	1,101,749	1,110,071	1,173,013	1,274,437	+1%	
Barkley Branch	(began 9/13/08)					16,205	+1%	
Fairhaven Branch	86,934	91,500	94,049	96,483	112,019	125,718	+1%	
Whatcom Community College	(began 9/24/07)					418	2,454	+1%
TOTAL	1,144,907	1,181,941	1,195,798	1,206,554	1,285,450	1,418,814	+1%	
Circulation per Capita	16.4	16.6	16.5	16.4	17.0	18.7	+1%	
Cost per Item Circulated	\$ 0.38	\$ 0.40	\$ 0.39	\$ 0.37	\$ 0.37	\$ 0.33	decrease	
Number of items checked out or renewed divided by total library operating budget								
% of self-checked items				33%	43%	45%	increase	
% of staff checked items				67%	57%	55%	decrease	
Turnover	4.00	4.04	4.06	4.06	4.44	5.46	increase	
Total circulation divided by holdings								

Bellingham Public Library has among the highest circulation per capita in the state. For fiscal year 2006 the Washington State average was 11.28 and the National Average was 7.032.

## Performance/Activity Measures (continued)

## Library Department (continued)

Library Department Workload & Efficiency	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
<b>PERSONS VISITING</b> - Number of persons counted as they enter the libraries							
Central Library	608,964	625,000	627,816	666,208	726,668	789,939	+1%
Fairhaven Branch	62,858	73,000	74,355	78,648	89,634	104,058	+1%
TOTAL	671,822	698,000	702,171	744,856	816,302	893,997	+1%
Website Visits	n/a	n/a	n/a	236,375	276,987	317,858	+1%
<b>BORROWERS</b> - Number of people in Whatcom County who hold Bellingham Public Library cards							
Number of Borrowers	46,931	50,173	49,306	48,833	45,786	47,208	+1%
New Cards Issued	n/a	n/a	n/a	7,770	8,455	9,003	+1%
<b>PROGRAMS</b> - Library-sponsored or co-sponsored educational, recreational, or cultural programs							
Programs	349	289	340	406	594	661	+1%
Attendance	11,284	10,769	12,218	14,359	19,191	22,738	+1%
<b>MEETING ROOM BOOKINGS</b> - Measures public meeting room use: number of meetings held							
Central Library	744	477	636	651	857	957	+1%
Fairhaven Branch	1,038	971	1,013	884	1,070	1,080	+1%
TOTAL	1,782	1,448	1,649	1,535	1,927	2,037	+1%
<b>REFERENCE TRANSACTIONS</b> - Questions asked in-person, by telephone, or internet							
Reference Transactions	64,030	64,163	63,644	60,720	78,936	58,529	maintain
Beginning in 2007, Reference Transactions includes Children's Library, which was excluded prior to 2007.							
<b>FACILITIES &amp; EQUIPMENT</b>							
Square Footage (54,250) of Library Facilities per Capita	0.78	0.76	0.75	0.74	0.72	0.73	1.0 National, incl. branches
Barkley Branch opened Sept. 08 with a total of 1420 sq feet.							
Public Use Computers	44	42	42	42	47	68	maintain
Computer increase include: 5 at Barkley Branch, 2 Teen at BPL, 2 Internet at Fairhaven, and 12 laptops for public classes.							
Number of Community Outlets	33	33	32	32	33	33	increase
Service outlets, such as: outreach visits to nursing, retirement, assisted living facilities, and library material drop boxes.							

Total borrowers were down in 2007 due to some reassignment of borrowers to Whatcom County Library System cards.

## Library Department Effectiveness

The City conducts a biennial service priorities and customer satisfaction survey. In 2004 and 2006, the survey was limited to registered voters in Bellingham. In 2008, the survey population included residents of Bellingham without requiring that they be registered to vote. Complete survey results can be found at [www.cob.org/government/public/opinion/index.aspx](http://www.cob.org/government/public/opinion/index.aspx).

Survey Results	2004 Actual	2006 Actual	2008 Actual	Benchmark or Target
Residents surveyed that rate the job the City is doing as good or excellent in...				
Providing/Maintaining library services for the community	79%	82%	78%	Increase