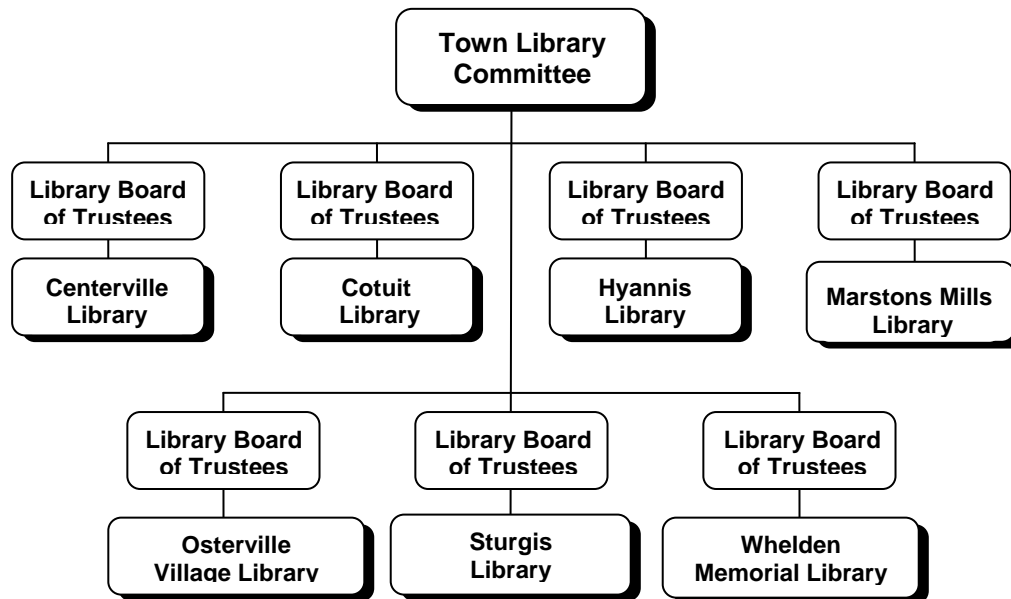


TOWN LIBRARIES

The primary mission of the seven independent cooperating public libraries in the Town of Barnstable is to promote lifelong learning and enrichment by offering free access to library materials and services to meet the educational, informational and recreational needs of residents of all ages, backgrounds, interests and abilities.



The Town Libraries are not departments within the Town of Barnstable government, but function as seven independent organizations each with its own Boards of Trustees. The Town has traditionally provided a portion of the libraries' operating funds in the form of grants, but has no administrative oversight of the operations and management of the libraries.

SUMMARY OF SERVICES

There are seven public libraries within the Town of Barnstable: Centerville Public Library, Cotuit Library, Hyannis Public Library, Marstons Mills Public Library, Osterville Village Library, Sturgis Library (Barnstable), and Whelden Memorial Library (West Barnstable).

The primary mission of these independent cooperating libraries is to promote lifelong learning and enrichment by offering free access to library materials and services to meet the educational, informational and recreational needs of Town residents of all ages, backgrounds, interests, and abilities. Individuals, schools, organizations, and businesses within towns belonging to the CLAMS network are provided free access to library materials and services. Each of the libraries has distinct specialties, but all have committed themselves to providing the following programs and services:

- **Popular Materials Program:** As popular materials centers, the Barnstable libraries provide residents with collections of current high demand, high interest materials for reading, listening and viewing. Books, periodicals, nonprint materials, and electronic and online resources are available at each of the libraries, as well as programs and workshops for adults, young adults and children; story hours; film series; book talks; community issues forums; speaker series; and humanities programs.
- **Formal Educational Support/Independent and Lifelong Learning Program:** The libraries support individuals in their search for personal and work-related information, including materials on self-improvement, career development, health and nutrition, cultural interests, consumer topics, hobbies,

and family concerns. The joint collections of the seven libraries provide a wide range of subject materials in a variety of formats geared to all ages and reading abilities. The libraries offer assistance to local private and public schools, colleges, day-care centers, training and literacy programs, adult continuing education classes, and homeschoolers. The seven village libraries work together to provide home and in-library access to online resources, databases, and research tools to enhance their print and non-print resources, including eBooks, magazine and newspaper databases and indexes, language learning tools, online reference resources, and self-paced independent learning courses.

- **Reference and Information Services:** The libraries provide timely, accurate and useful resources for community residents of all ages in their pursuit of information. The libraries promote walk-in, telephone, and email reference services and assist researchers with in-depth studies. The reference and information services are provided by professional information specialists, via interlibrary loan, and through resource sharing provided through the CLAMS Network, the Southeastern Massachusetts Regional Library System, and the Massachusetts Virtual Library Catalog.
- **Community Activities and Programs:** The libraries serve as centers for community activities by making materials, facilities and equipment available in support of the social, cultural and recreational activities of community groups and by co-sponsoring events with other community organizations. Use of the libraries for meetings and exhibits is encouraged and promoted. The libraries support small and large group gatherings of all kinds.

FY 2014 JOINT GOALS

Aggregate goals for the seven libraries are:

1. To work with Town management to ensure that the seven village libraries are adequately funded so that they do not lose Massachusetts State certification. The State requires that towns in Massachusetts not cut funding to their libraries disproportionately in comparison to other Town departments. Loss of certification would mean that Barnstable residents would lose the ability to borrow books and other library materials from other towns either directly or through interlibrary loan.
2. To continue cooperative efforts of the seven village libraries to improve and expand library services within the Town of Barnstable, particularly in the areas of programming, reference and research services, children's services, and educational support.
3. To increase public awareness of the vast array of materials and services available to Barnstable residents of all ages in their seven village libraries. The seven libraries will work together to promote library programs and services and to make new services available.
4. To work together on collection development so that there is less duplication, especially of expensive materials, by collaborating on collection priorities and promoting the individual libraries' areas of specialization.
5. To seek grant and other funding for new projects, special library materials, programs, and services.
6. To share staff and Board expertise in order to provide comprehensive public service and to streamline services among the seven libraries.

FY 2014 FUNDING CHANGES

The FY2013 grant for the seven village libraries was \$1,525,444.00, an increase of 2.5% percent as voted by the Barnstable Town Council. The FY13 grant was disbursed as follows:

\$423,782.84 Hyannis Public Library
\$274,442.26 Centerville Library
\$219,169.85 Osterville Library
\$207,441.78 Sturgis Library
\$164,516.32 Marstons Mills Library
\$144,018.75 Cotuit Library
\$ 92,073.21 Whelden Memorial Library

The seven village libraries are requesting a total funding increase for FY2014 of 7% or \$105,535 made up of one decision package. That would bring the total FY2014 funding request to \$1,630,979, which is the FY2014 Municipal Appropriation Requirement (MAR) mandated by the state in order to avoid the waiver application process.

CENTERVILLE PUBLIC LIBRARY

LIBRARY CHARACTERISTICS AND SPECIALIZATIONS

- One of the Town's most active libraries and currently in the midst of an expansion and renovation project that will greatly enhance the cramped facility. The Library plans to remain open during the year-long construction process. Hours have been adjusted but not reduced.
- Many groups and organizations, including the Centerville Beautification Committee and Cape Cod Rowing use the Library facilities for meetings and programs.
- The Library sponsors programs for adults that include author talks, dramatic and music presentations, and lecture series on a variety of topics.
- The outstanding children's program includes three weekly story hours during the school year and year-round drop-in story times on Monday and Friday and Family Story Time on Thursday evenings. A partnership with 4H enables us to offer after-school science programs, babysitting classes and Earth Day celebrations.
- The Shell-vers, a group of Young Adults, works with the Youth Services Director on many projects and during several Library events.
- The Library provides community service opportunities for people of all ages including local students and the developmentally challenged.
- Ten computers are available for public Internet and word-processing use. Wireless Internet access is available throughout the building.
- A grant from the Kirkman Trust Fund allowed us to purchase a variety of e-books to be added to the CLAMS system. Money from the Fund also supported a group subscription to several online databases including Mango Language instruction, Learning Express and World Book Online.
- In collaboration with the other Barnstable Village Libraries, and with a grant from the Kirkman Fund, the Centerville Library is now able to offer all Barnstable library cardholders online access to Learning Express, Mango Languages and World Book Web.
- The Library has a large collection of DVDs including classic and popular films and TV series.
- The Large Print and audio CD collections are expansive.
- A Used Bookstore provides an opportunity to find a great read at a bargain price while helping to support the Library's services. During construction, it is located in the Centerville Community Bldg.
- A book discussion group, the Mid-Cape Chess Club, a knitting group and a weekly bridge group meet regularly.
- Monthly exhibits by local artists.
- Homebound delivery is available for area residents.

MISSION STATEMENT

As a center of community life, the Centerville Public Library encourages and supports civic, intellectual and cultural pursuits. It provides a wide range of information and materials to people of all ages, using traditional methods and innovative technology. The Centerville Public Library strives to adapt to the changing needs of the community. Its welcoming environment stimulates thinking, enhances knowledge of the world and improves the quality of leisure time. The Centerville Public Library educates the community to understand, appreciate and financially support the Library's relevance.

SUMMARY OF LIBRARY FUNDING REQUEST

Expenditure Category	Actual FY 2012	Approved FY 2013	Requested FY 2014
Library Funding	\$224,041	\$202,850	\$202,850
Town of Barnstable	\$263,093	\$274,442	TBD
Total	\$490,664	\$477,292	TBD

PERMANENT POSITIONS

Positions	Actual FY 2013	Proposed FY 2014
Full time	4.0	4.0
Part Time	4.4	4.4
Total FTE's	8.4	8.4

FY 2014 GOALS

1. To continue to offer residents of the community the resources they require for their educational, informational and recreational pursuits in a comfortable and helpful environment.
2. To continue to work with all public libraries in Barnstable in planning so as to provide a high level of service to all library patrons and members of the local community. To explore ways in which the seven libraries can cooperate to reduce costs.
3. To collaborate with other village libraries and Town departments, to expand programming and outreach for all community residents.
4. To continue to find new and increased sources of revenue to elevate the operating budget to a level that will allow us to provide appropriate service and staffing.
5. To continue to develop the collection to meet the changing needs of library patrons.
6. To continue to address the goals in the recently completed Long Range Plan of Service and to update and reevaluate as necessary.
7. To raise the remainder of the money needed and complete construction of an addition and renovation project that will address the need for handicap access and programming space.
8. To continue to provide the complete array of services during construction and to keep closures to a minimum.
9. To continue collaboration with the local schools to support one another in curriculum areas, collection development, and mentoring and community service. To continue to address the needs of the Young Adults in our community through increased materials, programming and involvement.

SUMMARY OF SERVICES/UNIQUE CHARACTERISTICS

The Centerville Public Library is at the vibrant center of village life. Circulation is up. Attendance is up. Programs for children and young adults multiply. The summer reading program, in partnership with the public schools and the other village libraries, is more popular than ever. Computer use is increasing. The Library's experienced staff offers inventive new programs, lectures, and performances. A visit to the Library is part of the summer routine for many thousands of full and part-time residents, and visitors.

The Library is open 46 hours each week, with both evening and Saturday hours to meet patrons' busy schedules. In FY 2012, 173,100 items were circulated. During the busy summer months, weekly attendance averaged 6,000 patrons. In addition, access is provided to non-circulating materials and reference services. There is a heavy emphasis on current popular fiction and non-fiction materials. We have an outstanding collection of classic and current movies in DVD format. The large print and audio collections have been expanded as the demand has increased. The collection is re-evaluated on a continuing basis to keep it up to date and to optimize current space. We take full advantage of our membership in the CLAMS network to provide materials we do not own by obtaining them from other libraries in the system and beyond. Internet access is available to the public on ten computers and through wireless access.

An active group of library volunteers enables us to provide service while keeping the costs down. We offer a volunteer opportunity to several special needs individuals through area social service groups. Local students have a chance to learn a variety of work skills and fulfill required community service for the local schools and the court system.

Requests for adult programming have multiplied over the past several years, but space for programs is not available unless the Library is closed. The construction and renovation project will make it possible for us to offer a wider variety of programs in the future. The event area will be accessible to all.

Families are very important at the Centerville Library. The Children's Room provides a welcoming environment that encourages lingering. We strive to instill in children a life-long love of reading and learning. Three story-hour sessions are offered each week during the school year. Demand for these services far outweighs the space available. In addition, we have a drop-in story time on Monday and Friday and Family Story Time one night a week for working parents. Additional programs for school-age children are offered during school vacations. The summer reading program serves nearly 200 children, providing them with incentives and educational programs. Summer programs are done in collaboration with the other Barnstable village libraries. We are also fortunate to serve as a host site for many 4-H programs. Young adults in the community are being offered an opportunity to become an active part of the library as a part of "The Shell-vers". They decorate the Children's Room, help with programming for younger patrons, and suggest items they would like added to the collection.

FY2012/13 MAJOR ACCOMPLISHMENTS

- The Library began to tackle the goals from the Long Range Plan on file with the MBLC, submitting a new Action Plan in December of 2011.
- The Capital Campaign has raised \$2.3million of the needed \$2.7million to complete construction and renovation.
- The ground breaking for the addition took place in early October and the building process began in early November. Things have moved quickly and we expect to be finished in Fall of 2013.
- In FY12, the Centerville Public Library had a circulation of more than 173,000 items, and an attendance of 198,000 people.
- Adult programming was expanded to reach a broader audience. It included author talks, Health and Wellness talks, and a series of lectures by Long Pasture Wildlife Sanctuary, and dramatic presentations.
- The Library served as a safe learning environment for approximately 40 students being tutored.
- The Centerville Library provided programming for nearly 5,000 young people during the year, including Story Hour, Drop-in Story Time and Family Story Time.
- Centerville participated in a collaborative summer reading program with the six other Barnstable village libraries. More than 150 children participated.
- Centerville worked with the Town Library Committee to find ways for all seven libraries to reduce costs and increase collaboration.
- The Centerville Library worked with the other Barnstable village libraries to provide collaborative programming.
- In collaboration with the Centerville Civic Association and the Old Home Week Committee, we offered programming during community events.
- The Library worked with the Barnstable Schools and social service organizations to provide volunteer opportunities for local youth.
- The staff and patrons of the Centerville Public Library partnered with the Massachusetts Department of Children and Families to sponsor 140 needy children during the holidays. In addition we collected coats, hats, mittens and food for local shelters.

WORKLOAD INDICATORS

Workload Indicator	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Visitors to the Library	198,419	190,000	200,000
Total items circulated	173,100	165,000	190,000
Total programs held	523	400	500
Total attendance at programs	11,203	6,000	10,000
Total items in collection	65,486	65,486	65,486
Interlibrary loans provided to other libraries	16,636	15,000	17,000
Hours Open	2,274	2,274	2,274
Registered Borrowers	7,357	7,357	7,500
Children's Circulation	54,373	50,000	58,000
Children's Programs	248	225	275

COTUIT LIBRARY



LIBRARY CHARACTERISTICS AND SPECIALIZATIONS

- Special collections include: Fine Arts Collection; Peck Maritime Collection; Kirkman Collection of Fine Books.
- Special emphasis within the general collection: vintage mysteries, visual arts.
- Meeting place for the community and for many community organizations including Cotuit Civic Association, Historical Society of Cotuit and Santuit, Cotuit Bird and Garden Club, Eagle Pond Stewards, and more.
- Computer training, and e-reader classes.
- Meeting space for elected officials to meet constituents.
- Five Internet-ready public access computers; wireless access throughout the building.
- Active children's department with two story hours per week and many seasonal and summer reading activities.
- Children's writing contest co-sponsored by Cotuit Kettleers baseball team.
- Ongoing and periodic Adult programs including two monthly book discussion groups, a handcrafts group, an exercise group which meets twice weekly, author talks and other guest speakers.
- Homebound delivery available.
- Literacy Program for children in partnership with the Companion Animal Program of Cape Cod.
- Volunteer opportunities for teens and adults.
- Ongoing book sale managed by the Friends of the Library.

MISSION STATEMENT

The general purpose of the Cotuit Library is to make available to all members of the community any books, materials and information which will help them to become well informed, to decide important questions, to educate and to enjoy leisure.

SUMMARY OF COTUIT LIBRARY FUNDING REQUEST

Expenditure Category	Actual FY 2012	Approved FY 2013	Proposed FY 2014
Library Funding	\$179,717	\$160,813	\$160,813
Town of Barnstable	\$140,695	\$144,018	TBD
Total	\$320,412	\$304,832	TBD

PERMANENT POSITIONS (FTEs)

Positions	Actual FY 2013	Proposed FY 2014
Full time	3.0	3.0
Part Time	0.9	1.7
Total FTE's	3.9	4.7

FY2014 GOALS

1. Provide the best possible comprehensive library services to the community.
2. Work with other Barnstable Libraries to refine our common goals and plans and to offer the best possible library services.
3. Serve as a village center and meeting place for other community organizations.
4. Reach out to other community organizations to build partnerships to enhance programming and services.
5. Study the use of space in the Children's Library and recommend changes.
6. Provide increased levels of information literacy and technology training for patrons.

SUMMARY OF SERVICES/UNIQUE CHARACTERISTICS

The Cotuit Library is at the heart of the village, both physically and in spirit. We provide a full range of essential library services to people of all ages: lending fiction, informational, print, and audiovisual material; offering reference books and services; establishing free Internet and wireless access; and creating programs for children and adults. The Library supports the research of several local authors. The Library is also an important community center and a meeting place for a variety of volunteer organizations.

The Cotuit Library focuses on:

- Being a community commons, a place to meet and form community.
- Offering popular titles and materials that focus on current topics of interest.
- Helping children build literacy skills.
- Assisting people of all ages to develop information literacy skills.

FY2012/13 MAJOR ACCOMPLISHMENTS

- Hired new Library Director
- Refurnished the art room and added new furniture to the Kirkman room.
- Increased the programming at the library featuring local authors.
- Running regular e-reader classes on Mondays.
- Partnered with the Cotuit Kettleers baseball team to co-sponsor Write Field! a summer-time, baseball-themed story writing contest, and held a series of related writing workshops for children.
- Increased our social media footprint and included interactive features to the library website.

- Instituted a community survey to assess the library's impact and the community's needs.
- Holding ongoing eBook and downloadable trainings.

Collaborative Efforts

- Collaborated on a Town-wide summer reading program for children.
- Participated in a group purchase of the databases Mango and Learning Express.
- Met regularly with other Barnstable library directors to explore new areas of collaboration and cost-savings.

Ongoing Projects

- Creating a laptop lab and education program targeted to local businesses and seniors.
- Creating a homebound outreach program to increase the community connection and information access of our homebound patrons.
- Making the entire interior of the library accessible for all patrons.

WORKLOAD INDICATORS

Workload Indicator	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Total Items Circulated	52,616	55,500	58,500
Inter-Library Loans			
Sent	12,042	12,500	13,000
Received	12,391	12,500	13,000
Library Visits	42,587	45,000	49,000
Programs Held	360	400	450
Program Attendance	5,409	5,500	6,000
Public Computer Uses (not including wireless)	4,004	5,000	6,000
Items in Collection	69,691	70,000	71,000
Registered Patrons	3,499	4,150	5,000
Reference Transactions	7,503	8,000	8,500
Digital Patrons Registered	122	150	250
Number of Digital Items Circulated	1,531	2,500	3,500
Total Hours Open	42/week	42/week	42/week

HYANNIS PUBLIC LIBRARY



LIBRARY CHARACTERISTICS AND SPECIALIZATIONS

- Located in the Main Street Waterfront Historic District, the Hyannis Public Library is comprised of three architecturally distinct buildings linked together: The Ora A. Hinckley building, originally a sea captain's home circa 1750; The Eagleston brick addition, built in 1939; and the contemporary Twombly Wing, built in 1974.
- Ora A. Hinckley building is on the National Register of Historic Buildings.
- Extensive reference department, including special collections devoted to President John F. Kennedy and local history.
- The Verizon Family Literacy Resource Center provides materials and hosts English Language Learning workshops.
- Dorothy P. Donalson Collection of African American and Women's Studies.
- Luso-American Literature collection.
- The National Endowment for the Arts "Picturing America" print collection.
- 14 public access computer stations with Internet access for children and adults.
- 24/7 Wireless Internet access available.
- Exam proctoring available by appointment.
- Active Friends of the Library.
- "401, Main," the library's fundraising book shop run by dedicated volunteers.
- Annual Mitten & Hat Tree community giving project.
- Programs for children and adults held throughout the year.

MISSION STATEMENT

The mission of the Hyannis Public Library is to:

- be a place for the free expression of any idea.
- protect and preserve spoken and printed word regardless of their medium.

- be a comprehensive source of knowledge regardless of the manner, method, or means which convey it.
- preserve and perpetuate literacy.
- perpetuate culture.
- preserve and protect all forms of human expression and communication.

The Hyannis Public Library provides materials and service to assist residents of the Town of Barnstable, village of Hyannis, and surrounding communities to receive information for their personal, educational, and professional needs. The Library serves as a learning and educational resource for all area residents.

SUMMARY OF HYANNIS LIBRARY FUNDING REQUEST

Expenditure Category	Actual FY 2012	Approved FY 2013	Proposed FY 2014
Library Funding	90,247	100,000	100,000
Town of Barnstable	415,716	423,782	TBD
Total	505,963	523,782	TBD

PERMANENT POSITIONS (FTEs)

Positions	Actual FY 2013	Proposed FY 2014
Full Time Employees	7.0	7.0
Part Time Employees	2.0	2.5
Total FTE*	9.0	9.5

*TOTAL INCLUDES SECURITY AND CUSTODIAN POSITIONS

FY 2014 GOALS

1. Promote further resource sharing between the seven village libraries.
2. Maximize private fund-raising efforts.
3. Explore restoration of Eagleston and Twombly wings of the library.
4. Develop additional adult programming.
5. Promote literacy in our community.
6. Extend outreach to the Barnstable Public Schools

SUMMARY OF SERVICES/UNIQUE CHARACTERISTICS

Library needs of the community addressed include recreational, leisure, informational, educational, and social. Staff members work with the library's resources to provide access to information; meet user's needs, reach new users; make the public aware of library services and resources; provide interlibrary cooperation; preserve intellectual freedom; and help individuals find answers to problems.

- The Hyannis Public Library provides books, periodicals, music CDs, children's books and activities, entertainment and documentary DVDs, large print books, audio books on CD for public borrowing, as well as a growing collection of online resources, such as digital downloads and MANGO online language learning.
- The Hyannis Library supports and meets the unique needs of our community's special populations which include homeless, singles and families, the under-employed, the mentally ill, and the developmentally delayed.
- Outreach service is available for the unique needs of the homebound and institutionalized through the delivery of books by a network of volunteers and in cooperation with facilities in our area.
- The name of our village is internationally recognized and the library frequently provides reference services to people across the nation and around the world. The Library has trained personnel

available as reference researchers within the library, by telephone, and through email for non-circulation use of these reference materials.

- The educational needs of children, young adults and their families are served through the use of borrowing; story-hours; story-telling projects; visits from teachers and classrooms of both public and private schools, including day-care facilities.
- The Children's Librarian continues outreach service to schools for reading programs such as "Reading is Fundamental" and Story Time at the Cape Cod Mall sponsored by Regina Pizzeria.
- The Library offers space and support for cultural awareness as a service to the parents, children and educational professionals within the Barnstable community.
- The Hyannis Library serves as the site for tutoring sessions for public school students and adult learners.
- The literacy goals of the community are supported with the library's services and resources for English Language Learning.
- The Library cooperates with the Hyannis Chamber of Commerce and the BID (Business Improvement District) to promote services that benefit business, citizens, and the library.

FY2012/13 MAJOR ACCOMPLISHMENTS

1. Expanded open hours to the public to six days per week.
2. Finalized restoration plans of the Ora A. Hinckley building in cooperation with the Barnstable Community Preservation Committee.
3. Collaborated with the Hyannis Civic Association's *Supporting Our Youth Task Force* to provide summer reading requirement assistance to Barnstable youth.
4. Year-round Children's Department activities included Multigenerational Book Club, Chess Club, Saturday Board Games, and story and craft hours for the children of area families.
5. Children's services outreach included cooperation with, and outreach to, the Barnstable School System; private schools; Head Start and other day care facilities, and Families United Network (F.U.N.), and National Gaming Day @ Your Library.
6. Conducted "Introduction to Your Library" group tours for adult learners of area English Language Learning classes in cooperation with Cape Cod Community College *ACCESS* Program and Catholic Social Services.
7. Joined forces with the Hyannis Youth and Community Commission, Barnstable Youth Services Librarians, and Regina Pizzeria for programs such as Youth Night and Story Times at the Cape Cod Mall; Summer Reading Program; Reading is Fundamental.
8. Offered museum discount programs to the New England Aquarium and Heritage Gardens.
9. "Is There Value in Your Old and Rare Books" with Ken Gloss of the Brattle Bookstore.
10. Location of Cape Cod Summer Citizens meetings.
11. Participated in the Kalmus Park Children's Program.
12. Location of the 4-H Learn-to-Sew summer program for youth.
13. Hosted a Tick Public Awareness program.
14. Held "How to Shellfish" workshops sponsored by Barnstable Recreational Shellfishing Association.
15. Celebrated "Christmas in July with Santa Scott" in the Children's Department.
16. Served as a research and interlibrary loan center for The Sturgis Charter Public Schools, both the East and West Campus.
17. Site of a Mid-Cape Cultural Council grant-writing workshop.
18. Celebrated the 22nd Annual Hat & Mitten Tree community giving project.
19. Participated in the Hyannis Village Main Street Holiday Stroll.
20. Held free "Meet the Author" talks and book signings.
21. Exhibited an art show featuring the works of Barnstable Intermediate School students.
22. Held multiple fundraising events.
23. Awarded "Best Beach Book Buys" by the editors of *Yankee Magazine* in their 2012 *Travel Guide to New England*.

2012/2013 FUNDRAISING

Friends of the Hyannis Library Author signing
 Used Book Shop run by dedicated volunteers
 Annual Presidents' Holiday Antiques Show & Sale
 Second Annual Jazz Program
 with the Zion Union Heritage Museum

Friends of the Library Teddy Bear Picnic
 "The Main Event"
 Ed Semprini Memorial Luncheon
 Second Annual Music Program
 with the First Baptist Church of Hyannis

PERFORMANCE/WORKLOAD INDICATORS

Workload Indicator	Actual FY 2012	Projected FY 2013	Projected FY 2014
Visitors to the Library	73,705	80,000	85,000
Hours Open	1,811	2,080	2,080
Total Holdings	88,566	80,000	80,000
Subscriptions Holdings	54	75	75
DVD/Video Holdings	4,960	6,000	6,500
Registered Borrowers	11,723	12,500	13,000
Circulation	117,738	120,000	125,000
Non-Resident Circulation	19,994	22,000	22,000
DVD/Video Circulation	35,252	42,000	42,500
Digital Circulation (eBooks, Audio)	11,379	15,000	17,000
Interlibrary Loans Shared	17,595	18,000	18,000
Interlibrary Loans Borrowed	20,532	21,000	21,000
Reference Transactions	2,093	2,000	2,000
Public Access Computer Users	13,000	14,000	14,000
Programs	303	325	325
Program Attendance	3,740	4,000	4,000
Persons Volunteering	15	30	30
Hours Volunteered	2,700	3,000	3,000

MARSTONS MILLS PUBLIC LIBRARY

LIBRARY CHARACTERISTICS AND SPECIALIZATIONS

- Special collections include: Drama and Theatre arts; Lilith Gordon Women’s Poetry Collection, and an extensive Large Print collection.
- Meeting place for many community organizations including the Marstons Mills Historical Society, Academy of Life Long Learning classes, and neighborhood associations.
- Five internet-ready public access computers, two laptops and circulating e-readers, and wireless access throughout the building.
- Active children’s department with story hour, home school club, mother-daughter book club, and after school activities.
- Regular adult program offerings which include a travel series, computer lessons, Spanish lessons, tango lessons, knitting group, two book discussion groups, and a drama club.
- Special adult programs include presentations by area organizations, artists, and authors.
- Homebound delivery service.
- Volunteer opportunities for teens and adults.
- Ongoing book sale managed by the Friends of the Library.
- One-to-one technical support for e-readers.
- Partnership with Elder Services to provide volunteer support.
- Designated as a lending site for materials from the Perkins Braille and Talking Book Library. Collections include materials which support diverse cultures and languages.

MISSION STATEMENT

The Mission of the Marstons Mills Public Library (MMPL) is to meet the informational, educational, recreational, and cultural needs of the residents, schools, businesses, and organizations in the Town of Barnstable through personal service, information resources and public programs. In its role as a village library, MMPL serves as a popular materials center, a reference resource, a computer facility, a community gathering place, as well as a facility where children are welcomed and nurtured. The Library serves the residents of the village of Marstons Mills, the Town of Barnstable, and the Commonwealth of Massachusetts. The Library provides books, e-Books, e-book readers, magazines, audio CDs and MP3s, music CDs, DVDs, audio, and digital downloads, databases and Wi-Fi internet access, and specialized collections and services for the four primary user groups who comprise our patrons: preschool children and families, school-aged children and families, adult readers and information seekers, and older adults who look to the library for specific services, recreational programs, and continuing education.

SUMMARY OF MARSTONS MILLS LIBRARY FUNDING REQUEST

Expenditure Category	Actual FY 2012	Approved FY 2013	Proposed FY 2014
Library Funding	\$61,450	\$62,064	\$62,684
Town of Barnstable	\$164,516	\$164,516	TBD
Total	\$225,966	\$226,580	TBD

PERMANENT POSITIONS (FTE's)

Positions	Actual FY2012	Actual FY 2013	Proposed FY 2014
Full Time	1.00	1.00	1.00
Part Time	2.20	2.325	2.50
Total FTE's	3.20	3.325	3.50

FY 2014 GOALS

1. To maintain current open hours (43 hours per week; open Monday-Saturday at 10:00am).
2. To secure additional grants and allocate existing grant funding according to grant guidelines and in accord with the Library's long range plan.
3. To serve as a regional learning center for Academy of Lifelong Learning classes.
4. To continue to partner with the Senior Service Corp and Elder Services to recruit volunteer support for circulation, the children's room, and events.
5. To improve the aesthetics of the library grounds bordering Route 149.
6. To investigate new funding sources with the goal of establishing a Library endowment.
7. To meet the goals and implement the action items in our long range plan.
8. To provide sufficient and diverse print and library materials in all formats to meet the interests and needs of all library users, specifically in the areas of recreation, finance, employment, community services and health; and specifically for the interests and needs of youth and families.
9. To provide exemplary service to ensure that circulation for all users and all collections continues to increase each year.
10. To provide efficient and dependable Wi-Fi internet access for all library users and to support library users with personal technology needs.
11. To provide support and access for new information formats and devices such as streaming audio and video, digital e-Books and e-book readers, and research databases.
12. To provide outreach to schools and youth organizations in Marstons Mills and to collaborate with local youth organizations and schools to provide programs and resources.
13. To teach the effective and ethical use of print, electronic and virtual media.
14. To develop programs around topics and current interests and expand collaboration between the library and other community and area organizations.
15. To collaborate and partner with local organizations who provide services and support to older adults to develop library services and programs for this population.
16. To expand our Homebound Delivery Services program.
17. To improve and expand efforts to advocate, communicate and promote library services and programs.
18. To work in conjunction with the six other village libraries in Barnstable to provide comprehensive library services to the residents of the Town of Barnstable and to identify areas for collaboration and cost savings.

SUMMARY OF SERVICES/UNIQUE CHARACTERISTICS

Marstons Mills is the third largest village in the Town of Barnstable, but it is second largest in terms of population growth according to the 2010 census. The village is home to West Villages Elementary School and the Barnstable United Elementary School. Together, these schools provide service to 687 students. The village population is composed primarily of working families with children. Most of our population lives on-Cape year-round, and as a result, MMPL is busy throughout all seasons.

The Library's primary services are:

- Popular materials center
- Computer access center
- Children's information and activity center
- Lifelong learning center.

- Community meeting and information center
- Technology resource center

For the amount of physical space and the size of the collection, MMPL is one of the most heavily used of the seven village libraries, and is currently open 43 hours per week. 15% of Barnstable's overall population resides in Marstons Mills. MMPL has increased the usable size of its building which has resulted in increased usage and circulation. Like all Barnstable libraries, MMPL is challenged each year to raise sufficient funds through private donations and community fund-raisers to meet the obligations in our operating budget. Despite these obvious disadvantages, however, MMPL circulates over 50,000 items per year.

FY 2012/2013 MAJOR ACCOMPLISHMENTS

- Received a second LSTA grant from the Institute for Museum and Library Services and the Massachusetts Board of Library Commissioners to be used to expand and improve services to children ages 10-18.
- Continued to provide a Homebound Services Delivery.
- Acquired an extensive collection of theater arts resources donated by a New York City drama teacher and actress
- Continued to offer monthly programs which include: a classic books discussion group, an evening book discussion group, a travel series, conversational Spanish, a drama read aloud group, tango classes at Liberty Hall, and a variety of special events of current interest.
- Provided free computer classes each week for adult beginners.
- Collaborated with the Marstons Mills Village Association and the Liberty Hall Club to provide services and programs to support community information and recreational needs.
- Expanded the Library Board of Trustees and recruited new volunteers.
- Acquired additional Kindles which are circulated to patrons.
- Identified new media outlets for promotion and marketing.
- Continued to see increases in circulation, usage and program attendance.
- Continued planning for the establishment of an endowment fund.

PERFORMANCE/WORK LOAD INDICATORS

Workload Indicator	FY2012 Actual	FY 2013 Estimated	FY 2014 Projected
General Circulation	54,044	54,100	54,200
Inter-Library Loans Received	13,791	13,700	13,700
Inter-Library Loans Sent	9,426	9,000	8,800
Total hours open	2,156	2,156	2,156
Total holdings	28,831	28,900	28,900
Number of registered borrowers	3,216	3,250	3,400
Internet Users	3,356	3,200	2,900
Children's Circulation	15,571	15,800	15,800
Children's Programs	138	142	150
Adult Programs	152	135	135

OSTERVILLE VILLAGE LIBRARY

LIBRARY CHARACTERISTICS AND SPECIALIZATIONS

The Osterville Village Library is once again listed by "*Library Journal*" as one of "America's Five Star Libraries". The ratings were based on circulation, visits, program attendance and Internet use.

- The Osterville Village Library Grand Opening was held on March 31st.
- The Library dedication on June 21 began with the Barnstable Police Color Guard and Bagpipe ceremony. A dedication plaque was unveiled at the close of ceremonies.
- The new library has a Fireside Reading Room with comfortable tables and chairs, a Local History Room with a meeting room table and computer hookups, and a Community Room where patrons can talk on their cell phone, have their lunch and work on their laptops.
- The Young Adult Room with the four new MAC computers is being used regularly for homework and general use.
- Tutors and their students use the Young Adult Room for individual and group instruction.
- Computer and e-reader classes are held on a regular basis and on an individualized basis.
- Online database training classes are also offered throughout the year and individualized as needed.
- The large and small meeting rooms are booked regularly by many local, Cape-wide and State organizations.
- Our Exhibit and display system throughout the library has attracted several artists, and is available to exhibitors.
- Thanks to funding from the Kirkman Trust, OVL was able to replace the staff computers, and purchase e-Books and three online databases: Mango Languages, World Book and Learning Express.
- The Osterville Village Library hosted the 4th Annual Summer Reading Program on the library green, while offering several arts & crafts programs in collaboration with the Barnstable Youth Services Librarians.
- Our Youth Services Librarian planned & organized the third Barnstable Performers Showcase event at West Villages Elementary.
- Fundraising events include summer celebration events, Mutts and Martinis, car raffle, quilt raffle, Wianno and Oyster Harbors golf tournaments, Clambake, and other activities.
- Our Emerging Leaders held several programs throughout the year including: Protecting Children from Cyber Bullying with Detective Kevin Connolly, Etiquette and Manners for children, Cape Cod Symphony Conductor Jung Ho Pak speaks on "Music and Education", National Marine Wildlife Center with Kathy Zagzebski, 100 children's books were donated to Community Action, 200 adult and children's books were donated to Safe Harbor.
- Osterville Village Events include: Christmas Stroll, Chocolate Festival, Egg Hunt, Village Day, Dog Walks, Summer Celebration, Concerts on the Green, Road Race, Fall Festival and author visits.
- The Osterville Village Library Friends moved into their large new bookstore in March of this year.
- Bookstore shelves are full and the bookstore is now open 6 days a week during the first three hours that the library is open. The Friends held a few events during the year, such as the Library Luncheon and special sale events.

MISSION STATEMENT

The mission of the Osterville Village Library is to provide a current collection of popular materials in all formats, for all ages, and a staff knowledgeable about popular authors and titles, to assure access to information, and to educate the public in the use of information resources in all formats. In addition, the Library will collect materials on a wide variety of topics of general interest, offering staff written and electronic assistance in locating materials that satisfy the public's desire for self-directed personal growth and development. Finally, it is our mission to provide programming that encourages public discourse, community involvement, cultural diversity, and civic pride.

SUMMARY OF LIBRARY FUNDING REQUEST

Expenditure Category	Actual FY 2012	Approved FY 2013	Proposed FY 2014
Library Funding	341,653	340,700	340,700
Town of Barnstable	213,847	219,170	TBD
Total	\$555,500	\$559,870	TBD

PERMANENT POSITIONS (FTE'S)

Positions	Actual FY 2013	Proposed FY 2014
Full Time	6.0	5.0
Part Time	2.8	3.8
Total FTE's	8.8	8.8

FY 2014 GOALS

1. To expand our collection in areas where we were previously weak, including our Young Adult Collection.
2. Increase fundraising activities which support the mission and services of the library.
3. Collaborate with the other 6 village libraries to provide online databases, youth and adult programming, and shared vendors for cost savings.
4. Continue our collaboration with our local area non-profit organizations to provide programs and services to our community.
5. Work with local town government, non-profit organizations and the other Barnstable libraries to provide joint programming, materials sharing and to seek out methods of partnership that will benefit all residents.
6. Increase or collection of e-readers and e-books.
7. Increase children's programming and current collections.
8. Plan and implement more YA programs.
9. Expand number of meetings, events and functions.
10. Expand number of exhibits and displays.
11. Provide more programming by our Friend's of the Library organization and maintain expanded Book Store hours.
12. Increase our volunteer patron base to help with library activities and services.

SUMMARY OF SERVICES/UNIQUE CHARACTERISTICS

The Osterville Village Library is among the busiest libraries in the Town. The library provides programming and fundraising events for all ages. It has a very strong non-fiction collection. The library has expanded its collection of Young Adult materials and computer access with four MAC computer systems. The Library continues to support the business and finance community with resources geared toward their interests. The children's collection has strengths in early literacy materials and juvenile literature, and now has 4 computers in the children's room for homework support. The library has added to its music collection by purchasing *Freegal* downloadable music. The Library provides access to the world of information technology through the CLAMS network, the Massachusetts Library and Information Network, and the Internet. Meeting rooms are available for large groups as well as smaller groups. Exhibit and Display space is also available throughout the library.

2012-2013 MAJOR ACCOMPLISHMENTS

THE OSTERVILLE VILLAGE LIBRARY:

1. Held 142 children's programs with a total attendance of 4,388.
2. Held 130 adult and young adult programs with a total attendance of 3,568.
3. Continued Sunday hours for the seventh year, thanks to a grant from the Town and an agreement with the Town Library Committee.
4. Maintained Sundays open hours during the summer.
5. Through a generous grant by the Osterville Village Association, we were able to continue our Summer Concert Series on the Library Green. These are held on Wednesdays from the end of June through August.
6. Held several fund raising events such as: the annual auction, Wianno and Oyster Harbors Golf Tournaments, village day luncheon, summer celebration with children's entertainment, a car raffle, quilt raffle, and several other events.
7. Partnered with the Barnstable Libraries in providing grant funding for the Summer Reading Program.
8. Hosted the third annual Barnstable summer reading program under the tent on the Library Lawn.
9. Thanks to a grant from the Kirkman Trust Fund, OVL will be able to continue to purchase e-materials and upgrade and replace several of our library computers.

PERFORMANCE/WORKLOAD INDICATORS

Workload Indicator	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
General Circulation	61,548	65,000	75,000
Number of children's programs held	142	150	155
Attendance at children's programs	4,388	4,500	4,600
Number of adult and YA programs held	130	135	150
Attendance at adult and YA programs	3,568	4,000	4,500
Interlibrary Loans received from other libraries	9,383	9,420	10,000
Interlibrary loans provided to other libraries	7,256	7,500	8,000
Number of Registered Borrowers	5,231	5,300	5,500
Number of Reference Transactions	4,235	4,300	5,000
Total number of persons volunteering	67	80	90
Estimated number of hours volunteered	4,240	4,200	4,200
Total number of Saturday hours open	312	306	300
Total number of Sunday hours open	164.5	164.5	192

STURGIS LIBRARY

LIBRARY CHARACTERISTICS AND SPECIALIZATIONS

- The Sturgis Library is a historic public library and research archive located in Barnstable Village. The original historic building was constructed in 1644, which gives the Sturgis Library the distinction of being the oldest library building in the country.
- The Sturgis Library's special collections include the Lothrop Genealogy & Local History Collection and the Henry Crocker Kittredge Maritime Collection, which are used by researchers around the country. The Library's extensive research archives include ship's logs, whaling journals, manuscripts, family histories and genealogies, diaries, correspondence, photographs, cemetery records, early land deeds, and maps dating back to Barnstable's first settlement. Online services include access to digital archives of photographs, documents, deeds, postcards, and the Barnstable Patriot newspaper from 1830 to 1930. In addition, the Sturgis Library offers in-library access to *Ancestry.com Library Edition*, and home access to *Heritage Quest* genealogical databases.
- In addition to a wide variety of fiction and nonfiction books for readers of all ages, the Sturgis Library has a large selection of movies on DVD, audiobooks, ebooks, Wii games, and one of the largest music collections on the Cape. There is a circulating collection of books about Cape Cod and by Cape Cod authors as well as a dynamic selection of materials for young adults and children.
- Special services include free internet and wireless access; service to homebound patrons; and fax, scanning, and photocopying services.
- The Library maintains an attractive and busy Book and Gift Shop year round. Proceeds from the shop go to enhancing library services and programs, and preserving our historic building.
- The Library offers an active schedule of special programs, speaker series, exhibits, and displays for all ages. In addition to weekly programs for children and monthly programs for adults, the library hosts a scholarly book discussion group funded by the Massachusetts Foundation for the Humanities. The library sponsors an on-going exhibit of artwork by local artists and crafters, and has monthly displays of collectibles, artifacts, antiques, and other items of local interest.
- In addition to the Sturgis Library's busy schedule of events and activities, the library hosts meetings and events sponsored by other area organizations, including the Barnstable Historical Society, Civic Association, Coast Guard Heritage Museum, Fire District, and other organizations. Our meeting spaces are available for rent by groups of all kinds. We welcome visits by school and other groups, and are happy to organize special tours of our historic building for groups or individuals.

MISSION STATEMENT

The Sturgis Library, a historic public library in the village of Barnstable, is dedicated to providing services and resources to meet the needs of a contemporary community while preserving and promoting Cape Cod history. The library:

- Supports the lifelong pursuit of personal, vocational, cultural, and intellectual enrichment.
- Fosters literacy, curiosity, and creativity in library users of all ages.
- Promotes the free exchange of ideas and serves as a community meeting place.
- Offers a gateway to emerging technologies and informational databases which enhance traditional resources.
- Serves as a regional archive and research center for the study of Barnstable County history, genealogy, and maritime culture.

SUMMARY OF STURGIS LIBRARY FUNDING REQUEST

Expenditure Category	Actual FY 2012	Approved FY 2013	Proposed FY 2014
Library Funding	267,251	281,396	281,396
Town of Barnstable	202,248	207,442	TBD
Total	469,499	488,838	TBD

PERMANENT POSITIONS (FTEs)

Positions	Actual FY 2013	Proposed FY 2014
Full Time	2.9	3.1
Part Time	3.5	3.9
Total FTE's	6.4	7.0

FY 2014 GOALS

1. To work in cooperation with the six other village libraries in Barnstable to provide comprehensive library services to the residents of the Town of Barnstable, including cooperative resource sharing services, reference and information services, local history and genealogy research services, cooperative planning, programming, and scheduling of events.
2. To act as a community gathering place and center for civic, cultural, and other events.
3. To identify and attract new sources of funding, including support from public and private grant funding agencies, foundations, businesses, and individuals.
4. To provide increased access to the library's Special Collections, including our genealogy, maritime, and Cape Cod history collections, and to enhance and preserve the collections. In addition, to provide comprehensive reference service in this area, as well as general reference service to the public.
5. To offer diverse and comprehensive programs and services to adults, young adults, and children, including curriculum support and lifelong learning opportunities.

SUMMARY OF SERVICES/UNIQUE CHARACTERISTICS

The Sturgis Library offers Barnstable and Cape Cod residents and visitors a comprehensive range of library services 6 days a week throughout the year. The Library's main service roles and priorities are summarized as follows:

- Community
- Knowledge
- Historic Preservation
- Technology and Innovation.

One of Sturgis Library's primary service roles is to provide specialized research collections, services and facilities for the study of Cape Cod history, genealogy and maritime culture. Unique among libraries of the Town and County of Barnstable, the Sturgis Library is distinguished for the scope and depth of its special collections and the services it provides to students, genealogists, historians, and others interested in finding out about the rich history of Cape Cod and the Islands. Access to the Library's historical collections and archives is provided free of charge to all researchers.

Another of the Library's important missions is to act as a primary educational and cultural center in Barnstable. A full series of special programs, speakers and exhibits throughout the year adds to the educational and recreational opportunities available to residents of all ages. Programs for infants, school children, and teens are also offered year-round. Groups and organizations from around the community have access to the Library's meeting space.

FY2012/13 MAJOR ACCOMPLISHMENTS

- The Sturgis Library was one of the Cape libraries featured on WCAI's series "Studying Libraries." Reporter Sean Corcoran interviewed librarians from around the Cape about the changing face of libraries in the 21st century. You can hear the 3-part series here: <http://www.wgbh.org/wcai/library.cfm>.
- The Library was featured on the PBS series *Finding Your Roots* with Henry Louis Gates, Jr. Gates helps celebrities discover their family history and genealogy, and in the episode featuring Sturgis Library, Gates helped actress Maggie Gyllenhall learn about her ancestor Rev. John Lothrop, who was one of the founders of the Town of Barnstable. The Sturgis Library was originally constructed as a meetinghouse for Rev. John. To see the episode, visit the Finding Your Roots website or go to: <http://video.pbs.org/video/2221947390>.
- We acquired a number of important documents, artifacts, books, photographs, and several collections of vintage postcards. Highlights include a collection of carte de viste photographs of Cape Cod sea captains and their families; vintage postcards documenting the lifesaving service on Cape Cod and the Otis military base; rare books on Cape Cod history, geology, and genealogy; and numerous additional items. These new materials will be cataloged and available for use by the public within the coming months.
- The Library sponsored over 100 programs and events for adults, young adults, and children, including lectures, music and craft programs, art workshops, *History Along Route 6A*, and other well-attended programs and events. Together with the 6 other Barnstable village libraries, we participated in the annual collaborative Summer Reading Program.
- In addition to programs, the Library sponsored several successful fundraising events, including a Vintage Jewelry Sale, a vintage Ornament Sale, two Antique Shows, a June plant sale, and a Library Dinner held this year at the Hyannis Yacht Club. We held a joint fundraiser with the Barnstable Historical Society called Autumnfest, which was enthusiastically attended by over 170 people. Proceeds from these fundraisers go to support our annual budget. We must raise 60% of our funding each year from private donations and fundraising events, and other fundraising activities.
- The Library received a grant from MassHumanities to fund our annual reading and discussion group series. This year's theme was "Intellectual Seeds: the Bounty of William Sturgis, Past and Present." The series was attended by over 40 enthusiastic readers.
- Sturgis Library received a grant from the MidCape Cultural Facilities Fund to help fund the creation of an online digital archive of our historic deed collection. Library staff, working with volunteers and the Boston Public Library, are creating the archive which, when completed, will allow keyword access to the deed collection, which includes deeds dating from the 1600s through the early 1900s.
- We began offering new online learning resources in partnership with the other Barnstable village libraries. Users can access online language learning tools, research databases, encyclopedias, and learning courses of all kinds. To see what resources are available, visit our online learning page: <http://www.sturgislibrary.org/collections/online-learning>
- We started a new blog called *Literary Lost and Found*, which features interesting items, ideas, and artifacts discovered in the library. Visit the blog at: <http://literarylstandfound.blogspot.com>.
- We said goodbye to Circulation Assistant Courtney Francis, and welcomed new staff members Magda Brancato and Katherine Tolliver.
- Longtime Board member and Board President Ellie Claus went off the Board at the end of her third and final term. Liza Cox also stepped down. We welcomed new board members Sue Angus, Colin Campbell, Melanie Lauwers, Greg Williams, and Howard Woollard. Ted Lowrie was elected as the new President of the Sturgis Library Board.
- We are grateful to our hardworking staff, Board of Trustees, volunteers, and most of all our library patrons and visitors, who support us throughout the year. Many, many thanks!

WORKLOAD INDICATORS

Workload Indicator	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Number of Library Visits	65,840	67,000	70,000
Circulation Transactions	99,808	102,000	110,000
Nonresident Circulation Transactions	16,097	18,000	22,000
Reference Transactions	8,024	9,000	9,500
Number of Programs Held (Adult & Children's)	101	105	115
Attendance at Programs	2,379	2,500	3,000
Number of Items in Collection	65,738	70,000	75,000
Number of Interlibrary Loans Provided	19,372	21,000	22,000
Number of Interlibrary Loans Received	12,736	13,000	13,500
Total Open Hours	2,052	2,055	2,055
Number of Volunteers	34	37	40
Number of Hours Volunteered	1,197	1,500	1,750
Number of Registered Borrowers	3,744	3,850	3,900
Number of public Internet Uses	18,321	19,000	20,000
Meeting Room Used by Public (Use count)	111	120	130

WHELDEN MEMORIAL LIBRARY



LIBRARY CHARACTERISTICS AND SPECIALIZATIONS

- Holds an extensive collection of unabridged books on CD, participates in OverDrive through CLAMS, and holds a large and current collection of DVDs.
- Houses an extensive historical collection of West Barnstable including photos as well as a Finnish section.
- Maintains a great number of books and videos on Bee Keeping.
- Hosts numerous community groups including a book discussion group.
- Delivers books to homebound.
- Provides wireless access available twenty-four hours a day.
- Enjoys an active Friends Group which provides a profitable book sale, bazaars and other functions.

MISSION STATEMENT

Our mission is to serve the village of West Barnstable by providing popular reading materials, reference resources for independent and formal learning, and electronic access to the information network. Our mission is to preserve and promote the heritage of both West Barnstable and Cape Cod. Our Library serves the Village as a meeting place and a forum for civic and cultural events.

SUMMARY OF WHELDEN LIBRARY FUNDING REQUESTS

Expenditure Category	Actual FY 2012	Approved FY 2013	Proposed FY 2014
Library Funding	64,973	49,227	50,000
Town of Barnstable	89,612	92,073	TBA
Total	154,585	141,300	TBA

PERMANENT POSITIONS (FTE's)

Positions	Actual FY 2013	Proposed FY 2014
Full time	1.00	1.00
Part Time	1.10	1.10
Total FTE's	2.10	2.10

FY 2014 GOALS

1. To continue to expand our fund-raising efforts.
2. To continue with more extensive cooperative efforts with the other Barnstable Libraries.
3. To increase programming for both adult and young patrons.
4. To further improve the existing condition of the Library's basement in order to expand the revenue brought in by our book sales.
5. To complete a plan of action for the library.
6. To examine and streamline organizational structure of the library.

SUMMARY OF SERVICES/UNIQUE CHARACTERISTICS

We house an extensive history of West Barnstable in a well indexed archival collection. This index is also available on-line. We hold an extensive collection of books and DVDs on the topic of beekeeping thanks to the Barnstable Beekeepers. Both our collections of unabridged audio books on CD and Overdrive downloadable audio books are becoming increasingly popular. We are expanding our DVD collection. Our fund-raising activities are diverse; they include auctions, annual appeals, suppers, wine and food tasting, book and gift sales, raffles, and participation in the West Barnstable Village Festival. We have an excellent Friends Group that is always supportive and dedicated.

FY 2012/13 MAJOR ACCOMPLISHMENTS

1. We have a full complement of Trustees on the Board.
2. We have taken measures to correct long standing drainage problems in our basement, enabling our Friends group to expand its' book sale.
3. We have successfully revised our by-laws.
4. Whelden sponsored a successful "Time and Talent Auction" along with joining Sturgis Library in an Antique Show and Sale. We have also provided many other events, such as the "Whelden in Bloom" event which brought in needed revenue.
5. We held our second Sip Around the World event, a wine and food tasting that brought in much needed funds.
6. We provide an Election Day Snack Bar and Chowder lunch.
7. We made a more coordinated effort to share resources, staff and materials with the other Barnstable Libraries.

8. We saw increased use of Public Computers and continued to provide wireless access.
9. We have increased our programming with successful children's craft programs and more offerings for adult patrons.

PERFORMANCE/WORKLOAD INDICATORS

Workload Indicator	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Circulation	41,479	42,000	43,000
Hours Open	1,408	1,408	1,408
Registered Patrons	1,173	1,200	1,275
Internet Uses	5,200	5,200	5,200
Interlibrary loans --provided	10,540	10,600	10,650
Interlibrary loan--borrowed	9,161	9,175	9,175
Materials/Holdings	45,374	46,000	46,500