

HILLSDALE FREE PUBLIC LIBRARY ANNUAL REPORT 2006



70 YEARS OF SERVICE & A NEW BEGINNING

SUBMITTED BY

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FEBRUARY 2007

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Executive Summary

Highlights from the year:

- The renovation project concluded with a grand re-opening on May 7th. Over 700 people attended.
- Downloadable Audio Books were offered through BCCLS.
- The meeting room was utilized by five local artists.
- A Teen Tech Tutor program was initiated to teach adults computer skills.
- The library applied for and received a Bergen County History Grant to digitize a portion of the Hillsdale Herald newspapers. \$1,235.00
- Through volunteer assistance, a portion of the local history collection was scanned and placed on the website.
- 14,580 individuals utilized the 18 public computer workstations.

Comparisons to similar Bergen libraries are limited to those serving populations between 8,000 and 15,000. Circulation and Collection comparisons with BCCLS libraries are 2006. Budget comparisons are 2005. At this time, State averages from 2005 data are unpublished. Data for 2004 is provided, but will be updated when data becomes available.

The library circulated 203,281 items. This a conservative total of over **\$3 million** in material value circulated on an operating budget of \$629,364. The library's circulation is double the state average for libraries serving a similar population size and operating in our budget range. The library's overall operating budget and the percentage allocated to salaries, wages, benefits, and materials mirrors the state and local averages. In summary, the library is operating at a very high level of efficiency and productivity.

The adult non-fiction collection is showing signs of improvement. Its circulation increased by 5% in relation to the fiction collection. It remains the target of concentrated development.

The Bergen County Cooperative Library System statistics are available at: <http://www.bccls.org>

The BCCLS libraries used for comparison are:

Bogota, Closter, E. Rutherford, Fairview, Franklin Lakes, Glen Rock, Hasbrouck Heights, Hillsdale, Leonia, Maywood, North Arlington, Oakland, Oradell, Park Ridge, Ramsey, Ridgefield, Ridgefield Park, River Edge, River Vale, Saddle Brook, Tenafly, Waldwick, Wallington, Washington Twp, Westwood.

I. Circulation Statistics

The computer registers a circulation every time an item is charged to a patron. Renewals also register as circulations. Approximately 15-19% of the circulation reported is a result of renewals. The following circulation reflects the number of Hillsdale items charged out to either Hillsdale borrowers or to borrowers from other libraries. In 2006 a new record was established at **203,281** including downloadable audio books.

The upper floor, holding older fiction and teen collections, was reopened in April 2006.

The 2006 average for Bergen libraries with similar population size was 107,163.

The 2004 state average for libraries serving 10-15,000 population was 76,947.

The 2004 state average for libraries with budgets similar to Hillsdale was 87,722.

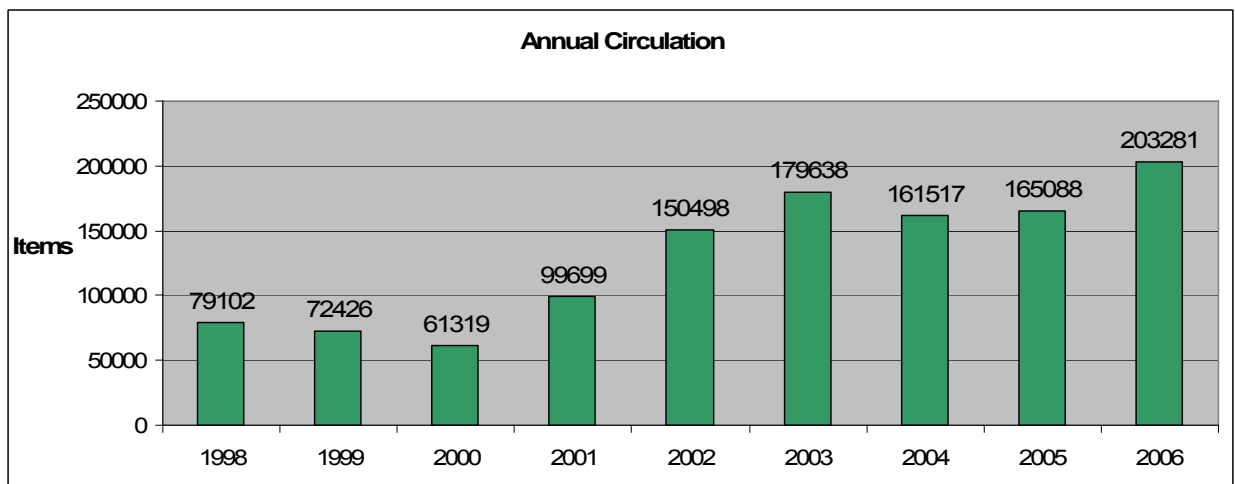
Hillsdale's 2006 circulation per capita was 20.1 items.

The 2006 average for Bergen libraries with similar population size was 9.9 items.

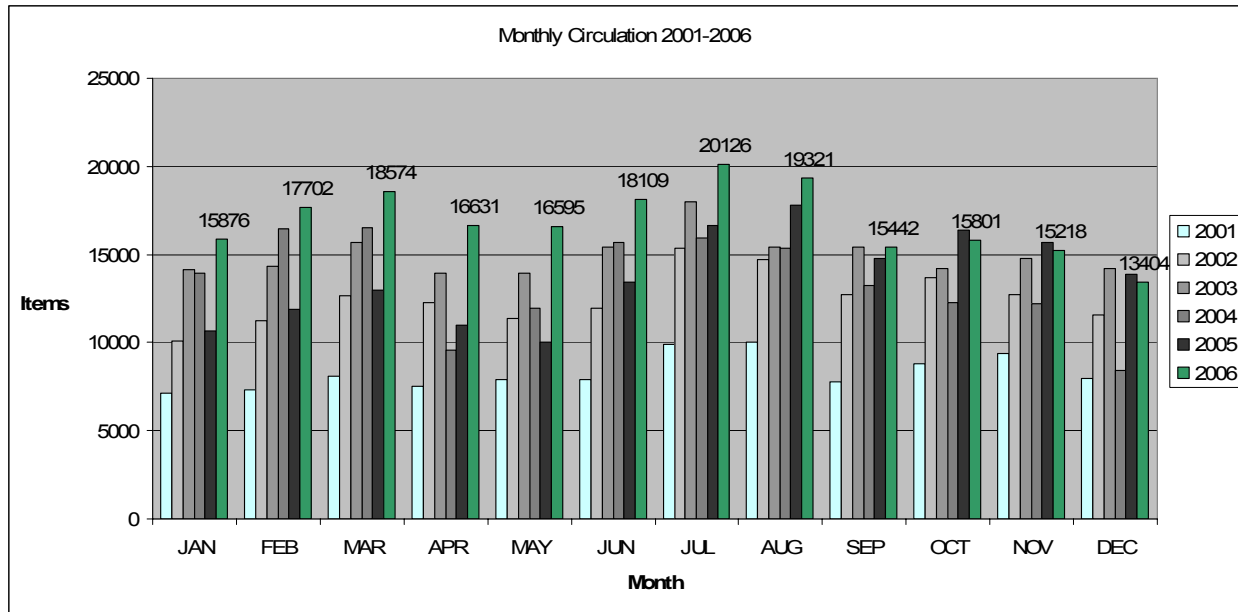
The 2004 state average for libraries serving 10-15,000 population was 6.3 items

The 2004 state average for libraries with budgets similar to Hillsdale was 7.6 items.

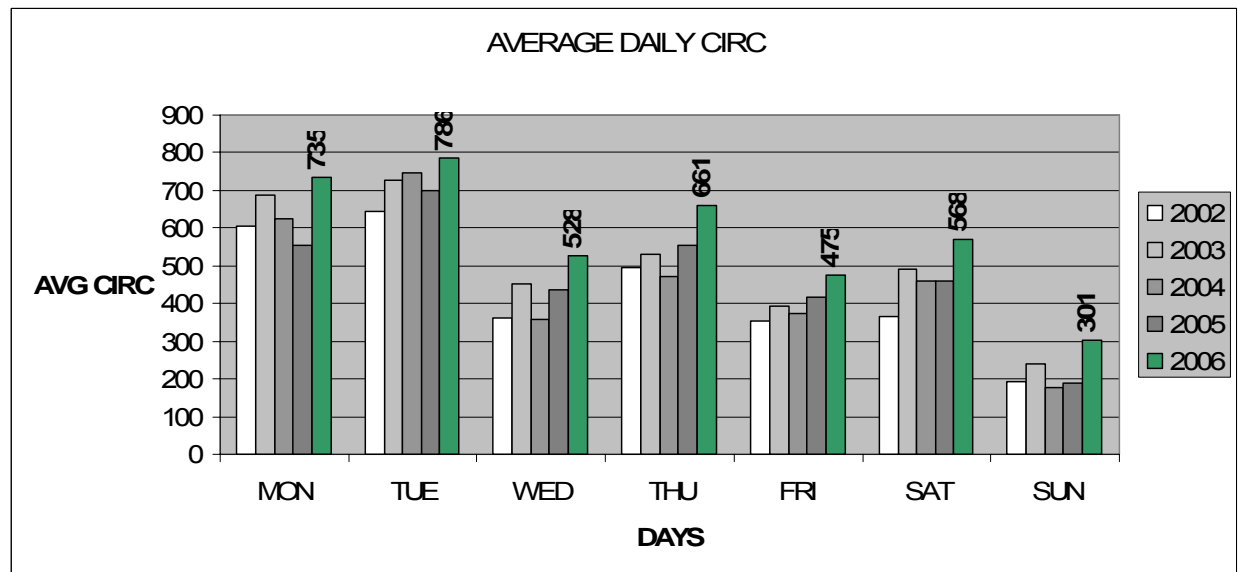
Annual circulation totals 1998 – 2006.



Overall circulation by month 2001-2006.

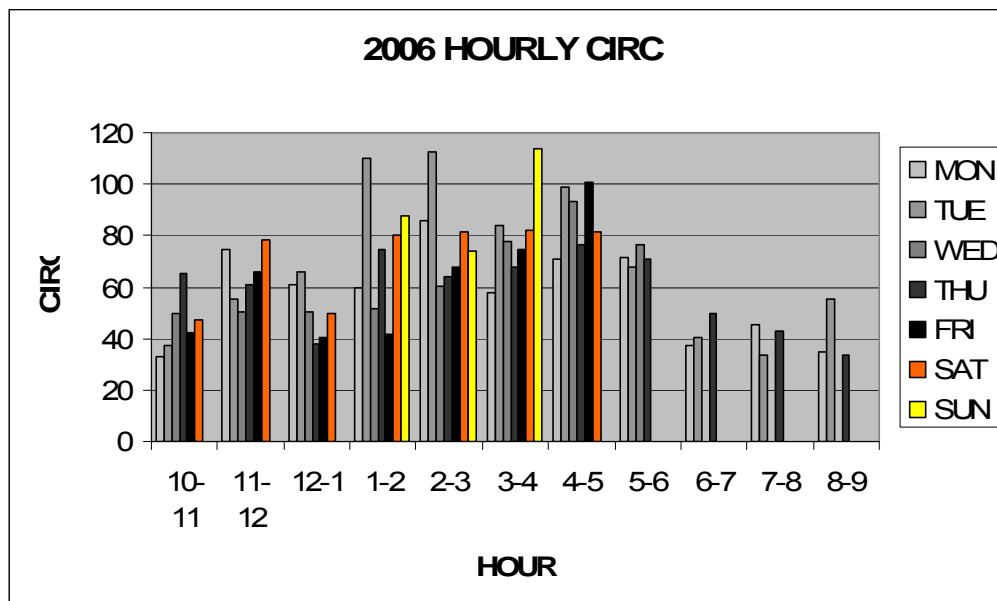


Daily circulation averages 2002 - 2006.



Hourly circulation by day 2006.

HOUR	MON	TUE	WED	THU	FRI	SAT	SUN
10-11	33	37	50	65	42	47	
11-12	75	55	51	61	66	79	
12-1	61	66	51	38	40	50	
1-2	60	110	52	75	42	80	88
2-3	86	113	61	64	68	81	74
3-4	58	84	78	68	75	82	114
4-5	71	99	93	76	101	81	
5-6	72	68	76	71			
6-7	37	40		50			
7-8	46	34		43			
8-9	35	55		34			

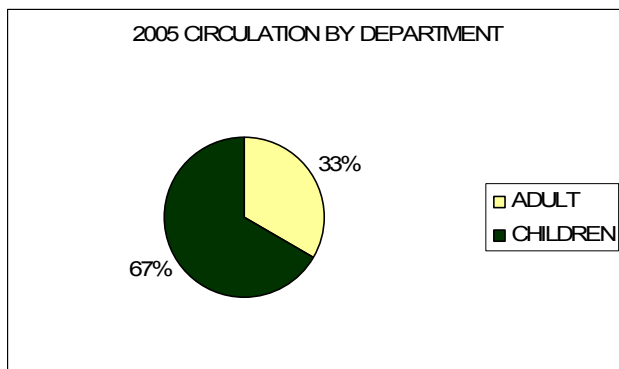


Circulation by material type and department.

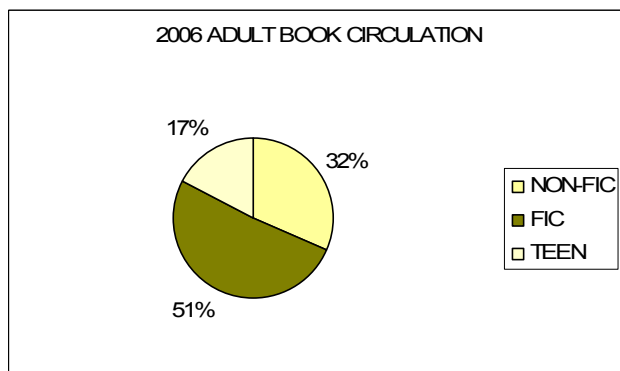
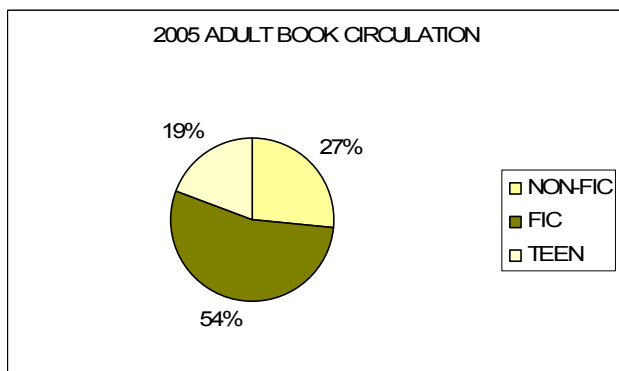
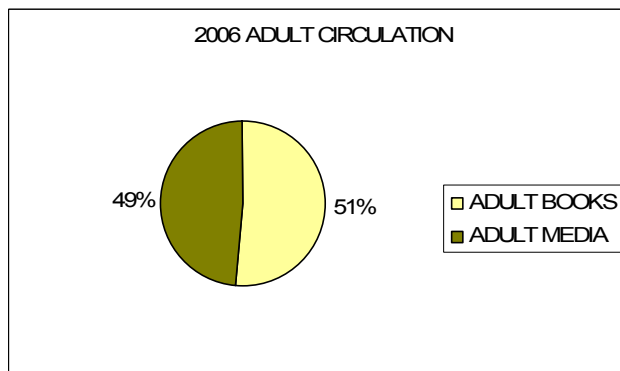
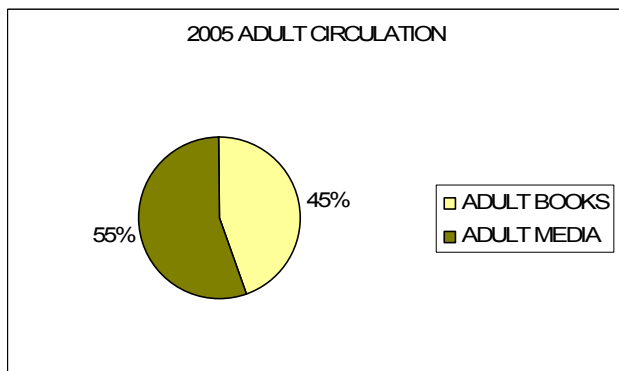
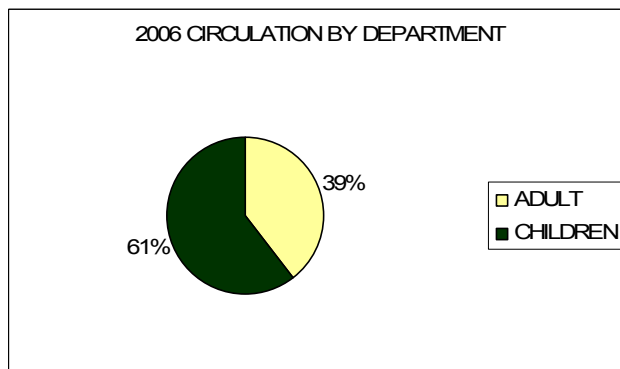
The adult collection is showing signs of improvement. The ratio of adult circulation compared to the ever popular children's room improved by 6 percentage points. Generally, children's circulation represents between 30 and 40% of other BCCLS libraries circulation.

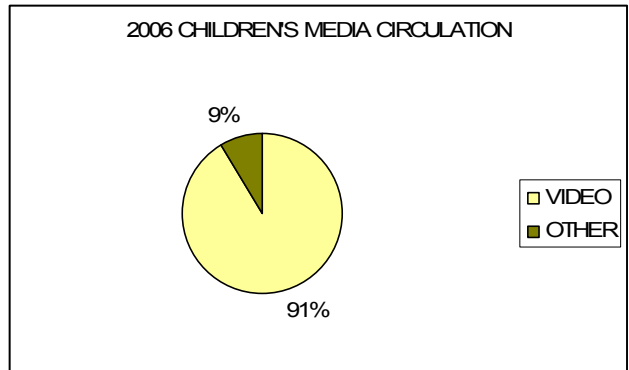
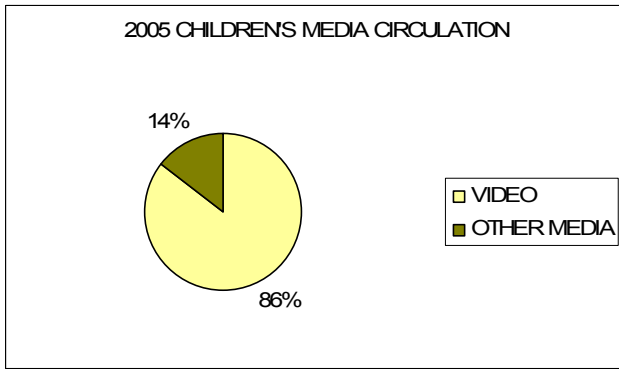
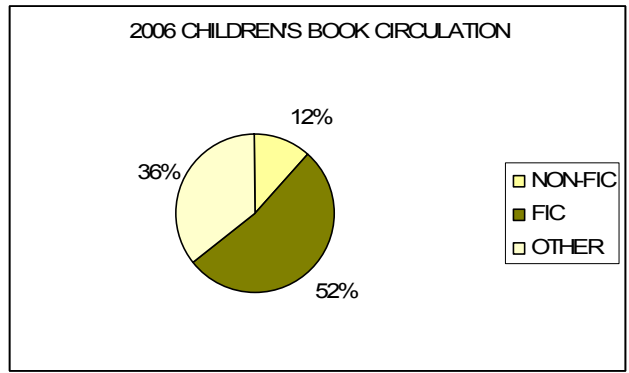
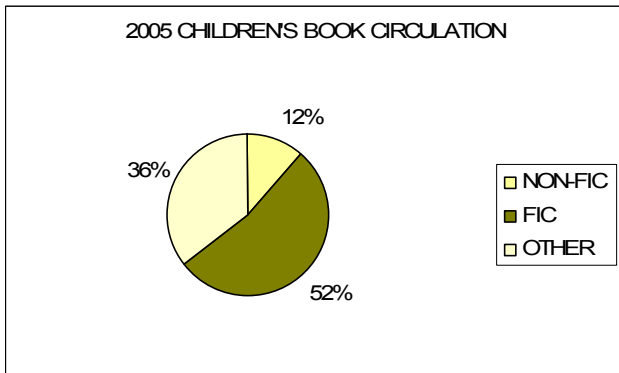
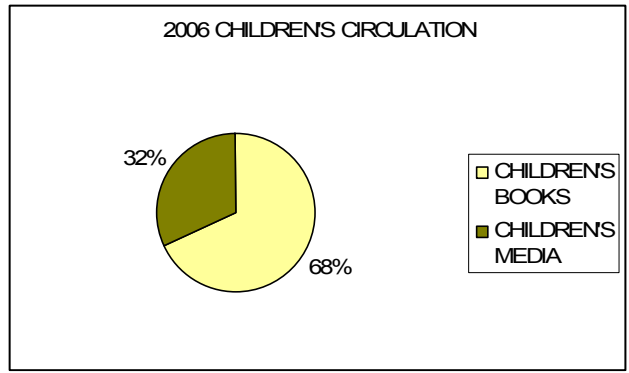
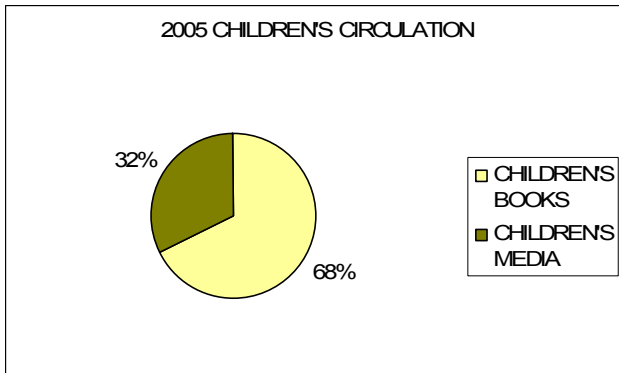
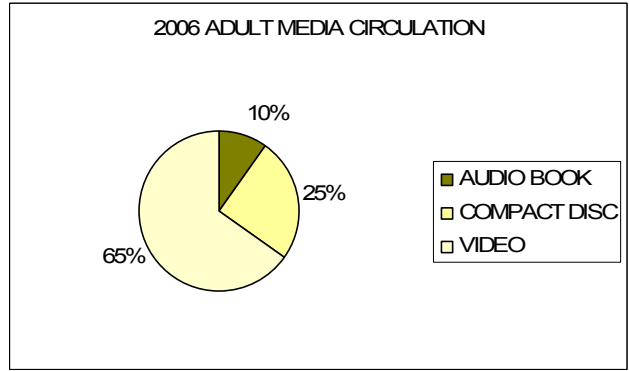
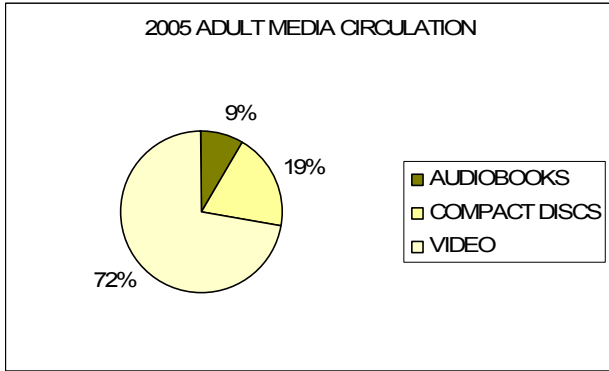
Adult media represented 49% of all adult circulation. Adult non-fiction circulation did increase a modest 5% in relation to fiction and teen books. Improving the adult non-fiction collection is a main goal of the current long-range plan. Circulation of music CDs is also on the rise.

Circulation by departments and material types
2005



Circulation by departments and material types
2006





Notes: "Other" children's books include board books, picture books, and easy readers.

"Other" children's media include audio books, CD-Rom, and compact discs.

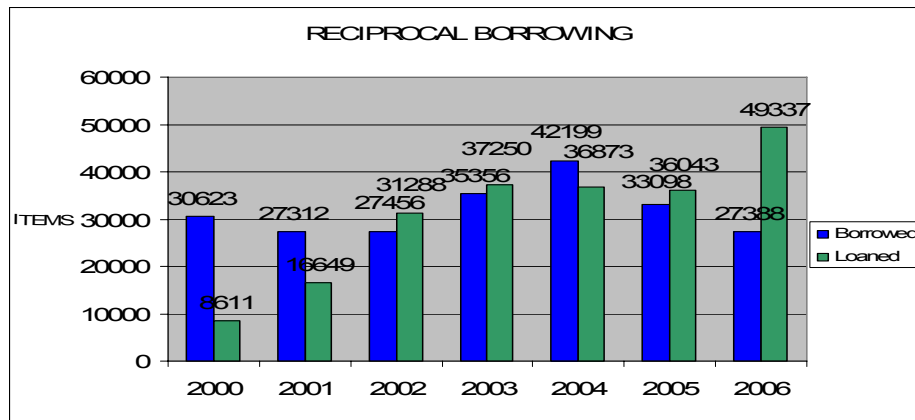
Reciprocal Borrowing

The Hillsdale Free Public Library participates in the Bergen County Cooperative Library System (BCCLS). Members of Hillsdale Library may borrow directly from other BCCLS Libraries or they may choose to borrow via electronic loan request. Reciprocal borrowing statistics refer to Hillsdale items lent to other BCCLS libraries and items borrowed from other BCCLS libraries.

In 2006 the number of items loaned grew dramatically. This combined with the decrease in number of items borrowed may be attributed to an improved collection that is better meeting local patron demand. Note: Washington Twp. accounted for 8.7% of our circulation. Westwood accounted for 4.8%.

The library receives a bi-annual reimbursement from BCCLS whenever lending exceeds borrowing (net plus). The value of our net plus reimbursement for 2006 was \$10,084.

Reciprocal Borrowing 2000 – 2006.

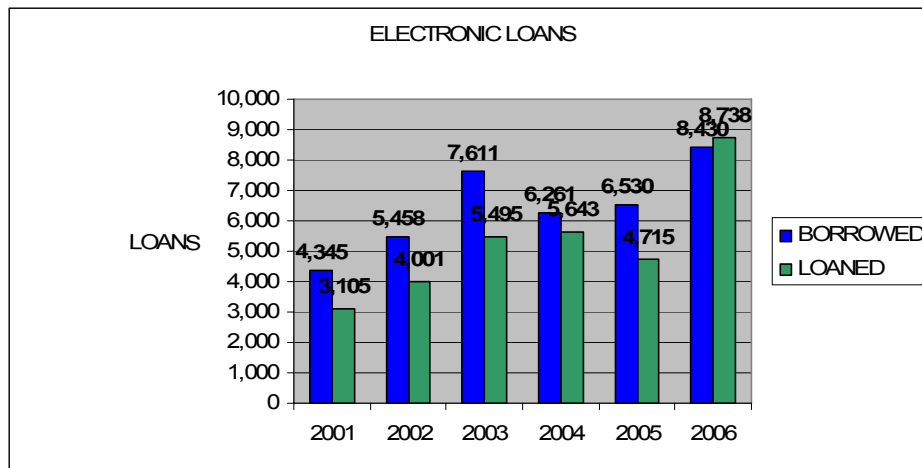


	BORROWED		LOANED	
2000	30623		8611	
2001	27312	-11%	16649	93%
2002	27456	1%	31288	88%
2003	35356	29%	37250	19%
2004	42199	19%	36873	-1%
2005	33098	-22%	36043	-2%
2006	27388	-17%	49337	37%

Electronic Loans

Electronic Loans are a subset of reciprocal circulation. Instead of library users doing the work, library staff devote much more time to handling these tasks. Every loan request initiated by a Hillsdale patron is processed by a staff member who determines if Hillsdale owns the item or if a request must be forwarded via e-mail to another BCCLS library. Requests from other libraries are received via e-mail. These items are pulled from the shelves, checked out to the patron, and packaged for delivery.

This statistic is another indicator of the dramatic increase in library activity post-renovation.



	BORROWED	CHANGE	LOANED	CHANGE
2001	4,345		3,105	
2002	5,458	25.6%	4,001	28.9%
2003	7,611	39.4%	5,495	37.3%
2004	6,261	-17.7%	5,643	2.7%
2005	6,530	4.3%	4,715	-16.4%
2006	8,430	29.1%	8,738	85.3%

II. Collections

Materials are constantly added and withdrawn from the library. The library expended \$88,421 (14% of the budget) on materials in 2006. A small percentage of the collection is acquired by donation. Cindy is to be commended for adding more items (6,038) than any other BCCLS library. Approximately 3,578 were from donations. We checked this figure many times over.

The library collections can be divided into many subcategories. For the purposes of this report only general categories are presented. Miscellaneous items and periodicals are excluded from the collection counts and pie charts. Young Adult books combine both fiction and non-fiction titles. Young Adult audio books are reported under adult audio visual materials.

Media represents 11% of the adult collection and accounts for 49% of adult circulation. Media represents 9% of the children's collection and accounts for 32% of children's circulation. Loose issue magazines are omitted from these calculations. Magazines account for 1% of all circulation. Adult non-fiction represents 17% of the overall collection and accounts for only 6% of overall circulation.

The 2005 Bergen libraries average materials budget was \$80,034 or 13%

The 2004 state average materials budget for libraries serving 10-15,000 population was \$64,276 or 11.8%.

The 2004 state average materials budget for libraries with budgets similar to Hillsdale was \$79,049 or 12.6%.

	Year End 2005	Withdrawn 2006	Added 2006	Year End 2006	% of Adult Collection
Adult Collections					
BOOKS - NF	11560	643	802	11719	38%
BOOKS - FIC	9892	608	1588	10872	36%
BOOKS - REF	1733	138	137	1732	6%
BOOKS- TEEN	2281	128	641	2812	9%
AUDIO VISUAL	2756	75	768	3431	11%
Children's Collections					% of Children's Collection
BOOKS	29148	2848	6038	32338	91%
AUDIO VISUAL	2566	98	692	3160	9%

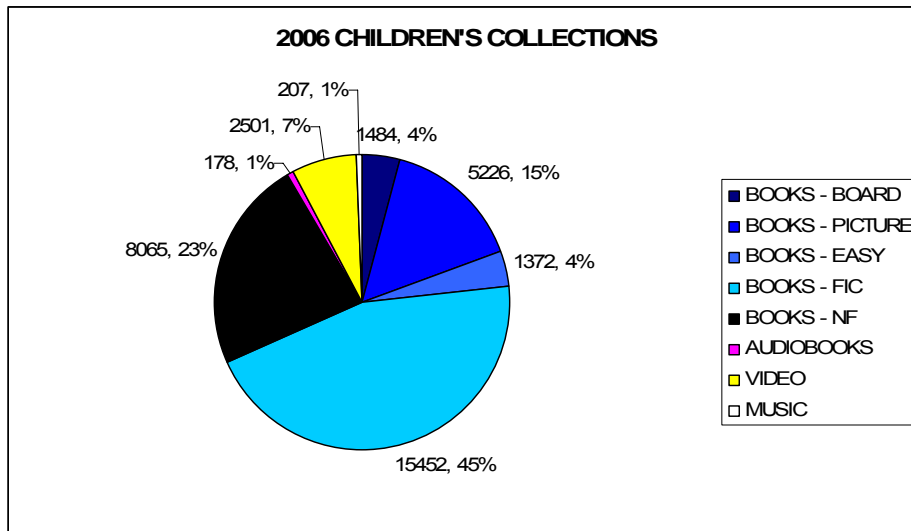
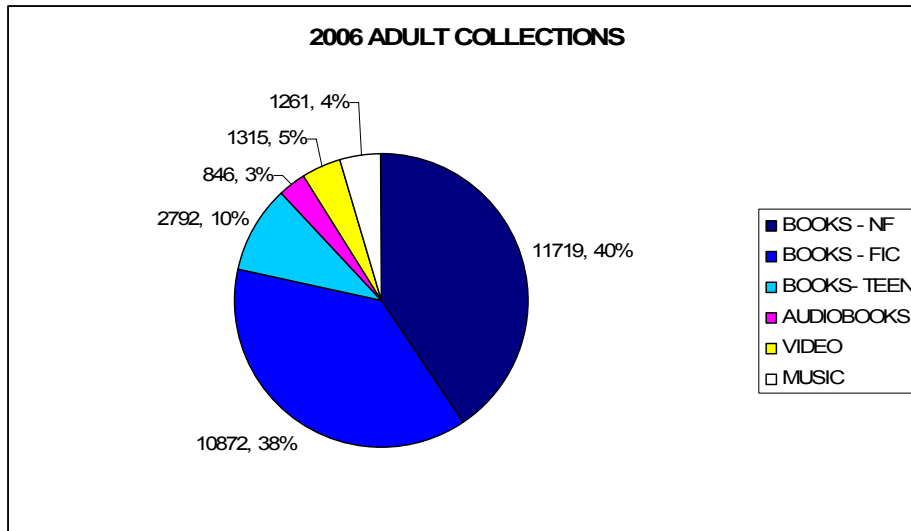
Hillsdale holds a total of 66,064 items in its collection, excluding magazine issues.

The 2006 Bergen libraries average book collection was 60,137.

The 2004 state average collection for libraries serving 10-15,000 population was 53,650.

The 2004 state average collection for libraries with budgets similar to Hillsdale was 56,922.

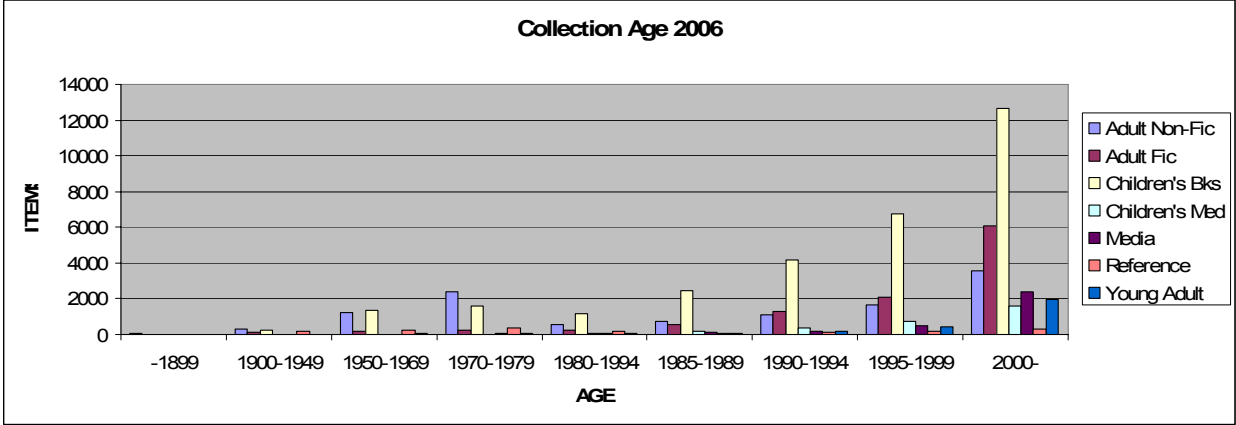
Collection Diversity



	2005 % OF ALL COLLECTIONS	2005 % OF ALL CIRCULATION	2006 % OF ALL COLLECTIONS	2006 % OF ALL CIRCULATION
Adult - NF	20%	4%	17%	6%
Adult - FIC	17%	7.0%	16%	10%
Adult - TEEN	4%	3%	4%	3%
Adult - Audio book	1%	2%	1%	2%
Adult - Video	2%	12%	2%	12%
Adult - Music	2%	3%	2%	5%
Child - NF	14%	5%	12%	5%
Child - FIC	23%	24%	23%	21%
Child - Board/Picture/Easy	14%	16%	12%	14%
Child - Video	4%	19%	4%	17%

Collection Age

Age of the collection is based upon the publication date of the items in the collection. Much of the children’s collection is new owing to a large portion being replaced after the flooding in September of 1999 (Floyd). The overall collection is showing much improvement since 2004. Non-fiction is still lagging our immediate neighbors, but we compare well to the BCCLS averages.



	HILLSDALE 2004	HILLSDALE 2006	BCCLS 2006	WESTWOOD 2006	RIVERVALE 2006
All Collections	1988	1994	1992	1996	1996
Adult Nonfiction	1983	1987	1989	1993	1994
Adult Fiction	1991	1997	1995	1998	1998
Children's Bks	1989	1994	1992	1996	1994
Children's Med		1998	1999	2001	1999
Media	1998	2000	1998	1999	1998
Reference	1973	1977	1980	1980	1986
Young Adult	1995	2000	1996	2000	1997

III. Hours of Service

The library was open 2,849 hours and 338 days in 2006.
 The library was open 2,809 hours and 320 days in 2005.
 The library was open 2,593 hours and 324 days in 2004.
 The library was open 2,895 hours and 341 days in 2003.
 The library was open 2,836 hours and 343 days in 2002.

Manpower

Manpower is measured in full time equivalents (FTE). A full-time work week is 35 hours. There are four (4) full-time staff members. The remaining part-time employees, including pages comprise an additional 5.4 FTE. The overall manpower is 9.5 FTE.

The 2004 state average FTE for libraries serving 10-15,000 population was 8.3.
The 2004 state average FTE for libraries with budgets similar to Hillsdale was 9.0 .

Part-time employee hours in 2005:

Page Hours	613.75
Library Assistant Hours	7,859.25
Reference Librarian Hours	108
Total P-T Hours	8,581.00

Part-time employee hours in 2006:

Page Hours	990
Library Assistant Hours	8933.75
Reference Librarian Hours	105
Total P-T Hours	10028.75

FTE=35 hours x 52 weeks 1,820.00

PT FTE = 4.7

FTE=35 hours x 52 weeks

1,820.00

PT FTE =

5.5

Hillsdale expended \$310,422 on salaries and wages in 2006. When combined with benefits, social security, and insurance personnel expenses totaled \$383,985 or 63% of the budget.

The 2004 state average for libraries serving 10-15,000 population was \$378,214 or 69.6%
The 2004 state average for libraries with budgets similar to Hillsdale was \$428,742 or 69.0%.
The 2005 average for Bergen libraries with similar population size was \$428,347 or 69.3%

Public Computer Usage

The library makes available 18 computer workstations for the public. Users are guaranteed up to one hour at a PC per day, but frequently longer sessions may occur depending upon demand. During the year approximately 14,580 individual sessions occurred. This is based upon sign-ups at the main desk. Statistics for the children room were not recorded as they are easily monitored from the circulation desk.

Average Number of Daily Sessions.

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
61	64	51	58	35	43	24

Volunteers

The largest number of volunteer hours are contributed by the members of the Pascack Valley Literacy Volunteers. Adults assist other adults in learning English as a Second Language (ESL). Annual statistics for this program are tabulated in the spring. There are currently 12 adult volunteers in 2006. Doris Streich is responsible for coordinating all of the tutors and students. She alone volunteers at the library between 8 and 20 hours weekly. Several teen volunteers assisted throughout the summer.

Cathleen Turick volunteered to scan many photographs, newspaper clippings, and booklets for the local history digital archive. Marie Hanlon organized, promoted, and maintains the Senior Cinema program once a month.

Laura Leonard initiated the Teen Tech Tutor Program in the fall. This program seeks to match knowledgeable teens with adults needing instruction in basic computer skills. Twelve students are volunteering.

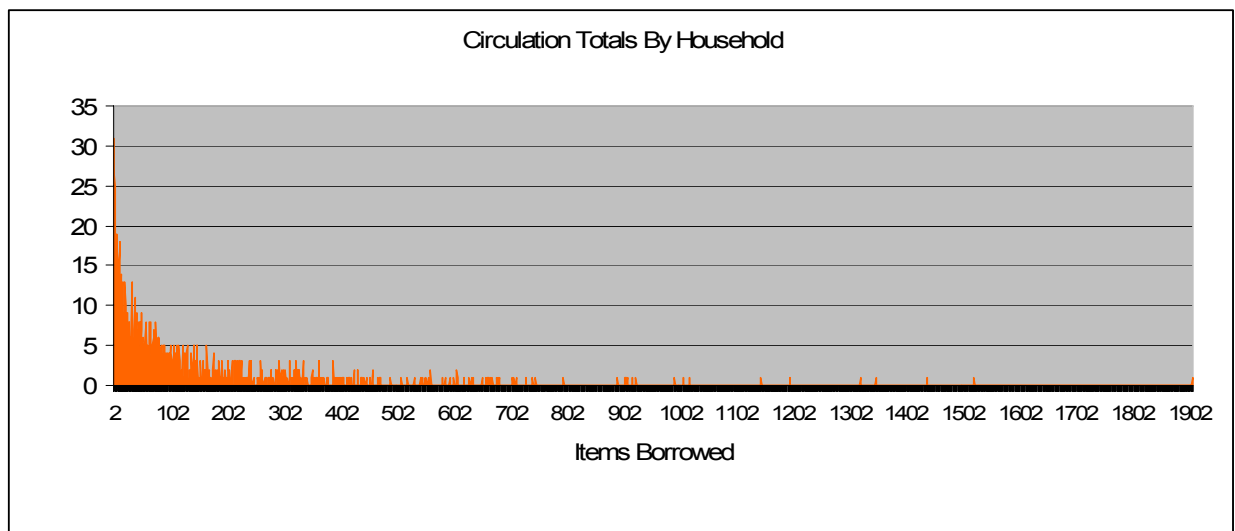
IV. Patron registration and library use

545 people received Hillsdale Library cards in 2006. Of the 7,169 currently registered users 3,733 used their card at least once during 2006. That is 702 (23%+) more cards used than in 2005 (3,031). That represents 37% of the population of the Borough. This percentage is not exact because families may use only one card to borrow materials for several family members.

PATRON REGISTRATION	2001	2002	2003	2004	2005	2006
NEW REGISTRATIONS	526	654	613	443	560	545
TOTAL CARDS	6,579	6,576	6,060	6,048	6,629	7,169
% OF POPULATION	65%	65%	60%	60%	66%	71%

A visual representation of our 2006 borrowers is appended to this report. The address of each patron that borrowed at least one item was imported into Google Earth. The little yellow push pins represent those patrons. The map reveals a very even distribution of library users throughout the borough.

Guy Dobson, BCCLS' Internet Librarian, ran an interesting report on household circulation. He calculated the total circulation of each household for every town. There were 1,196 Hillsdale households that used a library card in 2006. Of these, 34 households borrowed at least one item. At the other end of the spectrum, one household borrowed 1,907 items! The average number of items borrowed by household was 127.



V. Programs

The most successful program of the year was the Grand Reopening on May 7. Over 700 people attended throughout the day.

518 kids signed up for the Children's Summer Reading program (a 21% increase from 428 kids in 2005). A total of 120 children attended the spring and fall story time sessions.

A wide variety of programming for teens was offered. Highlights include: Game Night, Movie Marathons, Chocolate Festival, Best of the 80's, Crafternoons, and Teen Poetry Night.

Library sponsored programs include performers, speakers, book discussion groups and art exhibits. 2,415 people attended library sponsored activities, excluding story times and summer reading programs. Public use of the meeting room includes scouting organizations, the Chamber of Commerce, and Pieceful Valley Quilters. 1,301 people utilized the meeting room for non-library sponsored activities.

VI. Other Activities

The professional staff of the library actively participates on committees within the Bergen County Cooperative Library System (BCCLS) and within the New Jersey Library Association.

Laura Leonard served on the Garden State Teen Book Award Committee. Laura was also called upon to serve on the State Summer Reading Program Committee.

Cindy Greenwald participated on the BCCLS Youth Services Committee.

David Franz organized and executed a solo ultra-marathon to raise funds and awareness for the Friends of the Hillsdale Library and the BCCLS Scholarship Fund for Future Librarians.

2006 Statement of Value

7169	Registered Hillsdale Patrons	
10087	2001 Population	
71.1%	Hillsdale Residents are registered users of the library. County average is 61%	
203,281	Number of items circulated by the Hillsdale in 2006.	
\$15.00	Conservative cost of an average library item	
\$3,049,215.00	Total value of items circulated by the Hillsdale library	
	A return on investment of	525.8%
<hr/>		
\$579,895.00	2006 budget commitment toward the library from the Borough	
\$2,469,320.00	Total SAVINGS to residents of Hillsdale from the maintenance of a free public library in 2006.	
	This is money that can then be spent patronizing local businesses, or saved in retirement accounts, or saved toward college tuition.	
	If Hillsdale did not have access to a free library and residents wished to continue purchasing books for their children and their own reading interests, they would have spent	\$3,049,215.00
	over the the course of 2006.	
	Also, bear in mind that the library provides assistance in locating materials. The library is able to locate and borrow from libraries throughout the United States. The library also supplies free access to the Internet, children's story hours, programs, and tutors for adults learning english as a second language.	

2006 OPERATING BUDGET

2006 Budget Summary	2005	2005	2006	2006
	BUDGET	Final	ADJUSTED BUDGET	Final
LIBRARY BUDGET LINES				
01 Collection Development				
0110 A - Adult Books	21,500.00	21,850.08	25,500.00	27,099.31
0111 C - Children's Books	16,000.00	16,539.37	18,550.00	19,405.55
0112 YA - Young Adult Books	4,000.00	4,317.45	4,395.00	4,629.02
0113 R - Reference Books	9,000.00	6,347.06	8,880.00	9,685.60
0114 P - Periodicals	6,000.00	8,169.81	7,295.00	8,109.95
0120 BTA- Books on Tape - Adult	3,500.00	3,147.53	4,839.00	5,199.28
0121 BTC - Books on Tape - Child	500.00	50.00	615.00	156.40
0130 MA - Music CDs - Adult/YA	3,000.00	1,984.84	3,080.00	3,429.55
0131 MC - Music CDs - Child	300.00	95.72	350.00	565.08
0140 VA - Video/DVD - Adult	3,000.00	4,469.73	5,275.00	6,060.07
0141 VC - Video/DVD - Children's	1,800.00	3,186.61	2,375.00	4,081.00
Total CollectionDevelopment	68,600.00	70,158.20	81,154.00	88,420.81
02 Maintenance & Utilities				
0210 E - Electric	17,200.00	22,044.80	22,300.00	28,732.10
0220 G - Gas	10,800.00	10,550.95	12,200.00	7,851.49
0230 T - Telephone	3,220.00	3,182.01	3,600.00	3,481.18
0240 W - Water	1,650.00	1,406.12	1,800.00	1,684.37
0250 - Repairs/ Maintenance	1,500.00	2,193.51	3,855.00	1,311.52
0260 - Service Contracts	400.00	994.50	3,300.00	4,635.90
Total Maintenance & Utilities	34,770.00	40,371.89	47,055.00	47,696.56
03 Supporting Services				
0310 - BCCLS	20,400.00	18,386.75	18,448.00	18,448.00
0320 - Supplies	8,000.00	9,756.30	8,000.00	8,349.47
0325 - Postage	1,000.00	1,032.98	1,000.00	1,314.17
0340 - Programs	0.00	0.00	0.00	0.00
0341 - Adult ESL Program	2,000.00	1,500.00	2,000.00	1,800.00
0342 - Cablevision Internet	950.00	0.00	950.00	0.00
0350 - Memberships	300.00	280.00	300.00	290.00
0360 - Conferences/Travel	700.00	608.55	700.00	689.35
0370 - Advertising/Publicity	3,000.00	3,042.95	3,000.00	3,203.00
0380 - Audit	1,550.00	1,600.00	1,650.00	2,000.00
0390 - Recording Secretary	504.00	467.50	540.00	450.00
0391 - Attorney Allowance	2,000.00	1,304.00	0.00	0.00
0392 - Professional Development	2,000.00	3,110.00	1,000.00	752.50
Total SupportingServices	42,404.00	41,089.03	37,588.00	37,296.49

04

State Aid 2003 for 2004/5	8,439.53	6,980.52	1,459.01	1,459.01
State aid 2004 for 2005/6	10,262.00	0.00	10,262.00	10,262.00
State Aid 2005 for 2006/7			10,297.00	10,297.00
State Aid 2006 for 2007/8				0.00
Total State Aid Expenditures	18,701.53	6,980.52	22,018.01	22,018.01
09				
0910 - Friend's Supported		1,283.71		2,029.25
0920 - Restricted Donations		0.00		114.00
0930 - Miscellaneous		0.00		600.00
0940 - Bank Charges		76.60		10.00
0950 - Refund to Patron		0.00		0.00
0960 - Reimburse Libraries		329.00		450.00
Total Unbudgeted items		1,689.31		3,203.25
LIBRARY LINE TOTALS	164,475.53	160,288.95	187,815.01	198,635.12
BOROUGH BUDGET LINES				
Salaries & Wages	315,000.00	300,032.13	317,000.00	310,421.56
Building Maintenance	15,000.00	12,208.95	25,000.00	24,444.17
Disposal Services	650.00	650.00	650.00	0.00
Gas and Electric*	700.00	700.00	0.00	0.00
Telephone Charges (LD)	525.00	750.87	550.00	666.84
Payroll Services	1,000.00	1,000.00	1,000.00	1,000.00
Social Security	24,100.00	23,095.58	24,250.00	23,508.64
Insurance - Life	350.00	327.70	350.00	382.20
Insurance - Workers Comp	1,400.00	1,400.00	1,400.00	1,400.00
Insurance - Medical	49,345.00	48,409.00	61,500.00	54,483.00
Insurance - Dental	3,730.00	3,783.00	4,150.00	3,790.00
Insurance - Liability			10,546.00	10,546.00
Total Borough Budget Items	411,800.00	392,357.23	446,396.00	430,642.41
TOTAL LIBRARY EXPENSES	576,275.53	552,646.18	634,211.01	629,277.53

LIBRARY INCOME	2005	2005	2006	2006
	BUDGET	Final	Budget	Final
Money handled directly by Boro	411,800.00	392,357.23	446,396.00	430,642.41
Boro Cash Support	96,764.00	116,906.77	133,499.00	133,499.00
Boro Reserve Balance Prev. YR - brought forward*		4,688.43	0.00	19,442.77
State Aid	10,262.00	10,297.00	10,297.00	10,446.00
Balance State Aid Prev. Yr brought forward (est.)*	18,701.53	8,000.00	22,018.00	22,018.01
Donations	3,000.00	1,624.30	3,000.00	5,007.05
Fines	16,000.00	19,487.95	16,000.00	22,833.95
WCL - Memberships	24,000.00	16,550.00	10,000.00	10,100.00
Interest - Checking	1,000.00	1,930.71	500.00	1,902.39
Lost Cards	310.00	282.00	300.00	420.00
Lost Items	1,000.00	1,351.70	1,500.00	2,424.67
Other Miscellaneous	3,000.00	1,329.52	1,000.00	12,143.97
TOTAL LIBRARY INCOME	585,837.53	574,805.61	644,510.00	670,880.22

note: One Time Expense - Database Charge \$18,084

Corrected 2/21/2007

Appendix - 2006 Librarian's Report

Through the use of the statewide JerseyCat Interlibrary Loan System our library can borrow from nearly any public and academic library in the State and throughout the U.S. We are also called upon to send our unique items to other libraries in the state.

Borrowed – 41 Lent - 110 items

A sampling of reference questions with answers:

ARTS

- I need photographs and directions for knitting a hat with Peruvian motifs. *Two books were borrowed, one from NJ and one from outside of the state. The hat was given as a Christmas gift.
- Can you get an article from PAJ: A Journal of Performance and Art published in a 2001 issue? *Rutgers University has access to this journal electronically and emailed the article to me while the patron waited.
- Sheet music for Married I Can Always Get. *The Newark Public Library is the Music and Art Reference Center for the state and has been exceptionally helpful in locating numerous pieces of sheet music.

SCIENCE/HEALTH/MEDICINE

- Sodium content of various alcoholic beverages, including: red wine, whiskey, scotch, vodka. * Information was found on the Internet and set aside for the patron.
- I need information about Tinnitus. *The patron was able to check out a few books on this topic and current articles were retrieved via library databases.

HISTORY/POLITICAL SCIENCE/SOCIAL SCIENCE

- What is Saturnalia? *A brief description was all that the patron wanted and was easily found in the Oxford English Dictionary.
- Compare and contrast the American Presidency and the French Presidency. *Books on US government and history were checked out in addition to books about France. The patron was also shown how to use the electronic databases to

search for recent articles about each of the nation's current president.

- Percentage of people in the US who are in favor of the death penalty. * There are a number of organizations who post these types of statistics online. Various sources were checked in order to rule out bias.

CONSUMER INFORMATION

- Rankings/reviews of tankless water heaters. *Although Consumer Reports had little information in these types of water heaters, there were numerous articles published about them. Articles were printed from the databases and left for the patron to review.
- I need a listing of rug cleaning companies in the area. *In addition to the listings found in the phone book, more companies were located utilizing the Reference USA database.

