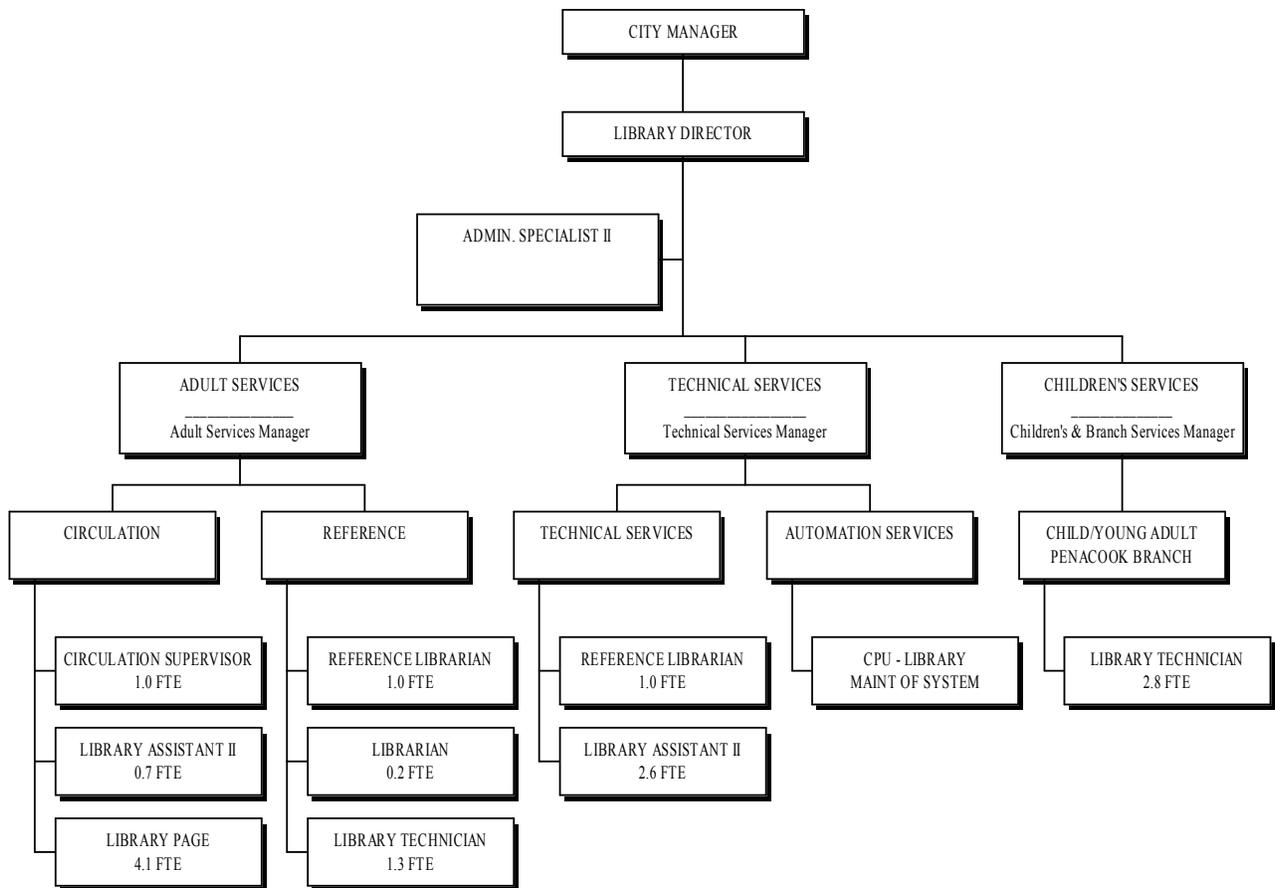


LIBRARY

MISSION: The Concord Public Library connects individuals with resources in order to enhance lives and build community.

VISION: The Concord Public Library will be a dynamic place, promoting the love of knowledge and the joy of reading.

CONCORD PUBLIC LIBRARY
TABLE OF ORGANIZATION



LIBRARY**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Projected 2015</u>
1. Items Borrowed				
Main Adult	176,671	179,256	172,459	175,000
Main Children's	96,742	94,304	93,397	95,000
Audio & E-book Downloads	12,304	15,281	18,400	20,000
Main Total	285,717	288,841	284,256	290,000
Penacook Branch	9,346	9,259	7,433	8,000
Total	295,063	298,100	291,689	298,000
2. Traffic Count				
Main Library	227,741	215,780	200,396	205,000
Penacook Branch	3,925	4,244	4,065	4,200
3. Online Services				
Catalog Searches	951,589	831,914	545,672	575,000
Database Searches	66,807	66,800	79,469	80,000
4. Classes & Events				
Main Adult Programs	40	55	37	45
Main Adult Attendance	562	545	600	700
Main Young Adult Programs	1	6	7	8
Main Young Adult Attendance	8	35	47	75
Concord Reads Programs	6	6	4	8
Concord Reads Attendance	149	101	60	150
Main CR Programs	291	236	168	175
Main CR Attendance	6,305	5,674	2,819	3,000
Pen Branch Programs	6	19	19	20
Pen Branch Attendance	95	143	153	175
Total Programs	344	322	235	256
Total Attendance	7,119	6,498	3,679	3,950
5. PC/Internet Use Hours				
Main Adult	31,869	30,128	26,805	28,000
Main Children's	2,153	2,323	4,157	4,200
Penacook Branch	253	288	215	250
Total	34,275	32,739	31,177	32,450
6. Research Assistance				
Total	66,586	65,189	71,899	72,000
7. Volunteers				
Hours	1,897	2,180	2,821	2,800
8. Interlibrary Loans				
Lent	2,351	2,620	3,144	3,200
Borrowed	2,439	2,674	2,895	3,000

PROGRAM HIGHLIGHTS

LIBRARY

2015 GOALS

1. Review and update the Materials Selection Policy to reflect changing priorities and formats.
2. Increase personalized services offered by the Library.
3. Continue to develop the Children's Room as a center for literacy learning and related activities.
4. Improve technology services.
5. Continue furniture and equipment improvements, as funding allows.
6. Provide all staff with two in-service training workshops.
7. Reinstitute the renting of the Library's meeting room spaces to non-profit organizations for a fee.

2014 GOALS STATUS

1. Improve and market the collection in specific subject areas.
9-Month Status: Library staff created a new display area for non-fiction material, re-organized the audiobook collection to highlight new material and created a neighborhood grouping for the DVDs to make it easier for patrons to locate movies and television shows. Staff also began using QR codes on handouts, and marketed the library and library collections at Market Days and National Night Out. In the Children's Room, seasonal book displays and thematic displays were created. The reference staff continued to market the Library through *Insider* ads, Newsflashes, City Spotlights and in-house displays that focused on specific parts of the collection. Library staff also created a YouTube channel and prepared a procedure document for the channel. The channel went live in March and will host short informational videos about library resources.
2. Improve the adult reference and readers' advisory service model by increasing the availability of staff and the utilization of technology.
9-Month Status: A new staffing model, which provides backup staff in the circulation office, was implemented. The backup staff member helped during busy times and provided more in-depth help for technology questions. The backup staff person also "floated" several times during their shift, utilizing a tablet to provide reference service directly to patrons in the stacks. Novelist Select, a reader's recommendation service that provides information on what to read next and on titles in series, was purchased and implemented through the library catalog. Staff explored providing more individualized readers' advisory service. The technology station continued to be used by the public for scanning, computer training and learning about e-readers.
3. Begin to develop the Children's Room as a center for literacy learning and related activities.
9-Month Status: The PlaySpace opened on November 1st. The first themes were "Transportation" and "Home Sweet Home." All materials have been purchased and signage was created. New themes were created for January and February with purchased material.
4. Increase content on the web page.
9-Month Status: Staff increased the content of the Teen section of the web page in support of the Teen Summer Reading Program. The kindergarten backpack project was featured on the Children's Room section of the web page. Penacook branch activities were put on the Penacook page and now have their own spot on the Library calendar. The Children's Room added a new database, TumbleBooks, which children can access through the Library web page. Novelist Plus was added to the database page and a new page containing Library policies and the Needs Assessment report was added. A teen blog was unveiled and a YouTube channel was created. Newsflashes and booklists were updated frequently.

LIBRARY**PROGRAM HIGHLIGHTS**

5. Continue furniture and equipment improvements, as funding allows.
9-Month Status: Completed. Staff re-arranged the Internet computers to provide for an express computer for patrons and guests. The new chairs for the Children's Room and the study carrels for the Lower Level Lounge arrived, funded by the Reen Charitable Trust grant, and were placed in the Children's Room and the Lower Level Lounge.
6. Provide all staff with two in-service training workshops.
9-Month Status: Completed. Staff completed training on early childhood literacy and the new PlaySpace that was created in the Children's Room. Staff also completed two eBook device and New Hampshire Downloadable book service trainings, which were provided by Bobbi Slossar from the State Library. Staff also completed a workshop on change.
7. Participate in the potential development of a new branch library building in Penacook.
9-Month Status: The preferred developer withdrew from the project.
8. Participate in the city-wide multi-generational community center project to explore the feasibility of incorporating a library presence into the project.
9-Month Status: The Library Director worked with Parks & Recreation and Public Properties to develop a library presence at the Heights Community Center. A bookcase was placed in the lobby with books for adults and children to take. Volunteers stocked the bookcase on a regular basis. Handouts about the Library are also provided. The Library Director participated in a discussion about the RFP for the next design phase for the new community center. The RFP will request that a room with its own entrance and exit be equipped with a bathroom for possible future library use.

BUDGET DETAIL**LIBRARY**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
NON-RESIDENT FEES	\$9,254	\$9,220	\$7,272	\$8,000	\$8,000	\$8,250
OVERDUE BOOK FINES	\$36,243	\$30,098	\$34,325	\$30,000	\$32,000	\$32,000
DONATIONS AND MISC	\$4,727	\$4,727	\$7,297	\$0	\$0	\$0
BOOK SALE REVENUE	\$0	\$9,000	\$0	\$0	\$0	\$0
TRNSFR FRM TRUST	\$200,075	\$199,910	\$185,800	\$185,800	\$185,800	\$186,300
MISCELLANEOUS	\$78	\$0	\$0	\$6,000	\$7,250	\$7,250
Total	\$250,376	\$252,955	\$234,694	\$229,800	\$233,050	\$233,800
APPROPRIATIONS						
COMPENSATION	\$802,491	\$857,774	\$866,569	\$874,290	\$878,020	\$881,654
OUTSIDE SERVICES	\$78,813	\$77,066	\$82,006	\$89,604	\$91,875	\$92,084
LIBRARY MATERIALS	\$181,349	\$191,791	\$178,910	\$178,910	\$178,910	\$182,470
SUPPLIES	\$21,966	\$25,590	\$24,231	\$23,580	\$23,590	\$33,732
UTILITIES	\$74,816	\$72,993	\$81,507	\$78,134	\$79,260	\$89,218
INSURANCES	\$20,677	\$21,071	\$21,437	\$22,050	\$21,710	\$21,652
CAPITAL OUTLAY-EQUIPMENT	\$0	\$10,749	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$267,661	\$278,330	\$301,998	\$324,850	\$291,670	\$318,361
Total	\$1,447,773	\$1,535,364	\$1,556,658	\$1,591,418	\$1,565,035	\$1,619,171

LIBRARY**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Library Director	1.0	1.0	1.0	1.0
Adult Services Manager	0.0	0.0	0.0	***1.0
Adult and Technical Services Manager	1.0	1.0	1.0	**0.0
Technical Services Manager	0.0	0.0	0.0	**1.0
Children's and Branch Services Manager	1.0	1.0	1.0	1.0
Reference Librarian	3.2	3.2	3.2	***2.2
Circulation Supervisor	1.0	1.0	1.0	1.0
Administrative Specialist II	1.0	1.0	1.0	1.0
Library Technician	3.0	*4.1	4.1	4.1
Library Assistant II	4.3	*3.3	3.3	3.3
Library Page	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>
Total	19.6	19.7	19.7	19.7

* *Full-time Library Assistant II replaced with full-time Library Technician.*

** *Adult and Technical Services Manager replaced with Technical Services Manager*

*** *One Reference Librarian position replaced with Adult Services Manager position*

The FTE equivalency of permanent part-time and part-time positions is combined with full-time positions.

FUNDING IMPACT**LIBRARY**

The proposed FY 2015 Library budget sustains the FY 2014 level of funding and includes additional funding for the following:

- To purchase library cards for new patrons and replacement of damaged cards;
- To purchase a technology cart to use for mobile training purposes and to store and charge laptops and ChromeBooks;
- To purchase devices for the technology cart to use for training patrons and staff; and
- To replace airport style seating with comfortable, individual lounge chairs for patrons.

LIBRARY

NOTES
