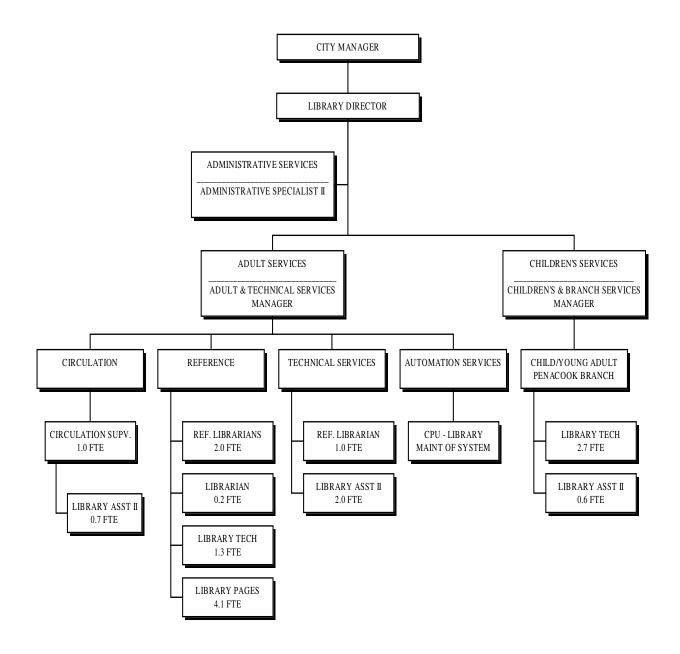# LIBRARY

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.

LIBRARY DEPARTMENT
TABLE OF ORGANIZATION

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                          ┌──────────────────┐
                          │   CITY MANAGER   │
                          └──────────────────┘
                                  │
                          ┌──────────────────┐
                          │ LIBRARY DIRECTOR │
                          └──────────────────┘
                                  │
        ┌──────────────────────────────┐
        │   ADMINISTRATIVE SERVICES     │
        │  _____  │
        │  ADMINISTRATIVE SPECIALIST II │
        └──────────────────────────────┘
                                  │
        ┌──────────────────────┐        ┌──────────────────────────────┐
        │   ADULT SERVICES      │        │     CHILDREN'S SERVICES        │
        │ _____ │        │ _____  │
        │ ADULT & TECHNICAL     │        │ CHILDREN'S & BRANCH SERVICES   │
        │ SERVICES MANAGER      │        │          MANAGER               │
        └──────────────────────┘        └──────────────────────────────┘
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CIRCULATION	REFERENCE	TECHNICAL SERVICES	AUTOMATION SERVICES	CHILD/YOUNG ADULT PENACOOK BRANCH
CIRCULATION SUPV. 1.0 FTE	REF. LIBRARIANS 2.0 FTE	REF. LIBRARIAN 1.0 FTE	CPU - LIBRARY MAINT OF SYSTEM	LIBRARY TECH 2.7 FTE
LIBRARY ASST II 0.7 FTE	LIBRARIAN 0.2 FTE	LIBRARY ASST II 2.0 FTE		LIBRARY ASST II 0.6 FTE
	LIBRARY TECH 1.3 FTE			
	LIBRARY PAGES 4.1 FTE			

LIBRARY   PROGRAM HIGHLIGHTS

SERVICE INDICATORS	Actual 2010	Actual 2011	Estimated 2012	Projected 2013
1. Items Borrowed				
Main Adult	185,044	176,750	176,250	175,000
Main Children's	103,657	92,558	97,160	95,000
Main Total	288,701	269,308	273,410	270,000
Penacook Branch	8,418	7,142	9,475	9,500
Audio & E-book Downloads	5,011	7,335	11,520	15,000
Total	302,130	276,450	294,405	294,500
2. Traffic Count				
Main Library	220,805	205,881	228,840	220,000
Penacook Branch		3,497	3,760	3,750
3. Online Services				
Catalog Searches	598,824	594,402	*971,560	750,000
Database Searches	110,022	76,372	73,915	75,000
4. Classes & Events				
Main Adult Programs	16	23	40	30
Main Adult Attendance	418	549	535	500
Concord Reads Programs	17	6	6	5
Concord Reads Attendance	765	108	149	150
Main CR Programs	176	173	275	250
Main CR Attendance	5,101	4,732	5,450	5,000
Pen Branch Programs	3	8	5	5
Pen Branch Attendance	66	87	83	85
Total Programs	195	204	326	295
Total Attendance	6,757	5,368	6,217	5,735
5. PC/Internet Use Hours				
Main Adult	25,103	23,355	31,950	35,000
Main Children's	6,671	6,423	2,145	2,500
Penacook Branch	246	168	240	250
Total	32,020	29,946	34,335	37,750
6. Research Assistance				
Total	63,232	67,899	70,305	70,000
7. Volunteers				
Hours	1,284	2,520	1,970	2,500
8. Interlibrary Loans				
Lent	2,553	2,507	2,370	2,500
Borrowed	2,274	2,273	2,355	2,500

*This increase is due to automated search tools giving a greater population access to our inventory.

PROGRAM HIGHLIGHTS   LIBRARY

2013 GOALS

1. Maintain community awareness of Library hours, resources, services and programming.
2. Support the Information Technology (IT) Department's development of a new City web page, and improve the Library's online services, including the utilization of social media.
3. Continue to review the Library's policies and procedures, and the Library's use of the building, to identify ways to improve customer service.
4. Provide all staff with two in-service training workshops.
5. Increase resource sharing by borrowing and lending audiovisual materials.
6. Increase technology offerings by providing a scanner for public use.
7. Replace the server and update the software for the library automation system.
8. Participate in the city-wide multi-generational community center project to explore the feasibility of incorporating a library presence into the project.

2012 GOALS STATUS

1. Maintain community awareness of Library hours, resources, services and programming.
   9-Month Status: Staff developed and executed a new approach to marketing and publicity. Programming events for September through December, January through March, and April through June were planned, the publicity written and the posters created before the beginning of each quarter. Summary handouts were created for the "season's" programming, one for adult programming and one for children's programming, which were distributed to Library users. In addition, publicity continued to be sent out to our list of publicity outlets, and program information was provided online via "CPL News."

2. Increase programming events for both children and adults.
   9-Month Status: Beginning in the fall, the Children's Room staff offered an additional session of Lapsit and Toddler Tale programs on Thursdays, and offered an additional session of Family Storytime on the 2nd and 4th Saturdays of the month. In addition, a fourth Thursday afterschool program was added called "Crafternoon." And, on the fifth Thursday of the month, the Children's Room staff offered an additional program. The Adult Services staff supported the many *Concord Reads* programs in the fall. They offered many programming events throughout the year as well, including a Zentangle workshop, the "Learn at the Library" series offered by City staff, music programs and movies.

3. Support the IT Department's development of a new City web page to improve the Library's online services and to include the utilization of social media.
   9-Month Status: Library staff reviewed IT's RFP for the development of a new web page. Library staff is evaluating using WordPress for "CPL News." Staff is also preparing a Facebook page to promote Library classes and events.

4. Continue to review the Library's policies and procedures, and the Library's use of the building, to identify ways to improve customer service.
   9-Month Status: The review of policies and procedures is nearing completion.

5. Continue to digitize historical photos of Concord, utilizing volunteers, and make the photos available on the Library's web page.
   9-Month Status: A volunteer continued to digitize the photos. The project is anticipated to be completed this summer.

LIBRARY   PROGRAM HIGHLIGHTS

6. Continue to increase the Library's utilization of volunteers and support the development of the Concord Public Library Friends volunteer base.
    <u>9-Month Status</u>: Volunteers gathered to stuff new patron packets on two occasions in the fall. High school volunteers in the Children's Room continued to volunteer on a regular basis. Plans were completed to advertise in April for more volunteers, hoping to engage more people on a regular basis in data entry, processing and mending of materials, shelving, assisting with library program events, and helping with the building and grounds. Also, plans were made to recognize 29 volunteers during National Library Week in April for their assistance at the Library during the year.

7. Provide all staff with two in-service training workshops.
    <u>9-Month Status</u>: All staff completed training in customer service. Staff is in the process of completing the second in-service training, selecting from a time management workshop, online classes with our library automation vendor, and evaluation training.

BUDGET DETAIL   LIBRARY

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
REVENUE						
NON-RESIDENT FEES	$12,131	$10,765	$9,254	$9,000	$8,900	$8,900
OVERDUE BOOK FINES	$49,851	$45,359	$36,243	$35,000	$30,000	$30,000
DONATIONS AND MISC	$4,552	$4,107	$4,727	$4,500	$4,400	$4,400
BOOK SALE REVENUE	$0	$0	$0	$9,000	$9,000	$0
TRNSFR FRM TRUST	$141,000	$243,810	$200,075	$199,910	$199,910	$185,800
Total	**$207,534**	**$304,041**	**$250,298**	**$257,410**	**$252,210**	**$229,100**
APPROPRIATIONS						
COMPENSATION	$969,404	$842,155	$802,491	$865,290	$867,940	$867,430
OUTSIDE SERVICES	$71,851	$69,174	$78,813	$85,345	$81,920	$82,654
SUPPLIES	$25,993	$23,249	$21,966	$25,405	$25,535	$24,470
LIBRARY MATERIALS	$221,680	$126,132	$181,349	$191,791	$191,791	$178,910
UTILITIES	$83,527	$71,769	$74,816	$73,360	$75,210	$75,945
INSURANCES	$20,513	$17,725	$20,677	$20,750	$22,190	$22,240
CAPITAL OUTLAY-EQUIPMENT	$0	$0	$0	$11,400	$10,750	$0
FRINGE BENEFITS	$304,337	$259,907	$267,661	$316,000	$274,330	$302,220
Total	**$1,697,305**	**$1,410,111**	**$1,447,773**	**$1,589,341**	**$1,549,666**	**$1,553,869**

R-6/18/12

LIBRARY   BUDGET DETAIL

POSITION TITLE	2010	2011	2012	2013
Library Director	1.0	1.0	1.0	1.0
Adult and Technical Services Manager	1.0	1.0	1.0	1.0
Children's and Branch Services Manager	1.0	1.0	1.0	1.0
Automation Coordinator	1.0	*0.0	0.0	0.0
Reference Librarian	2.3	*3.2	3.2	3.2
Circulation Supervisor	1.0	1.0	1.0	1.0
Administrative Specialist II	1.0	1.0	1.0	1.0
Library Technician	3.5	*3.0	3.0	*4.0
Library Assistant II	4.3	4.3	4.3	*3.3
Library Page	4.1	4.1	4.1	4.1
Total	20.2	19.6	19.6	19.6

*FY 2011: Automation Coordinator position not to be filled; full-time Reference Librarian to be hired instead. Part-time Librarian hours to be reduced 2.5 hours per week (0.1 FTE). Two (2) part-time Library Technician positions to not be filled (0.5 FTE). One (1) part-time position to be reduced 1.5 hours per week.

*FY 2013: Full-time Library Assistant II replaced with full-time Library Technician.

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

FUNDING IMPACT   LIBRARY

Funding for Library materials has been reduced from the FY 2012 level. This is due to the recommendation to discontinue using dollars from the Soderstrom Trust to supplement the library materials budget for the Penacook Branch Library.

The budget includes one Program Change Request:
PCR #8   Public Scanner $200

LIBRARY   NOTES