

LIBRARY**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>	<u>Projected 2014</u>
1. Items Borrowed				
Main Adult	176,750	176,671	181,469	185,000
Main Children's	92,558	96,742	94,164	96,000
Audio & E-book Downloads	7,527	12,304	15,049	18,000
Main Total	276,835	285,717	290,682	299,000
Penacook Branch	7,142	9,346	9,504	9,700
Total	283,977	295,063	300,186	308,700
2. Traffic Count				
Main Library	205,881	227,741	217,929	220,000
Penacook Branch	3,497	3,925	4,272	4,300
3. Online Services				
Catalog Searches	594,402	*951,589	909,116	915,000
Database Searches	76,372	66,807	68,117	70,000
4. Classes & Events				
Main Adult Programs	23	40	41	30
Main Adult Attendance	549	562	486	400
Main Young Adult Programs	0	1	7	12
Main Young Adult Attendance	0	8	45	150
Concord Reads Programs	6	6	6	5
Concord Reads Attendance	108	149	101	100
Main CR Programs	173	291	232	175
Main CR Attendance	4,732	6,305	4,653	4,500
Pen Branch Programs	8	6	17	12
Pen Branch Attendance	87	95	120	100
Total Programs	210	344	303	234
Total Attendance	5,476	7,119	5,405	5,250
5. PC/Internet Use Hours				
Main Adult	23,355	31,869	30,528	30,000
Main Children's	6,423	2,153	2,517	2,500
Penacook Branch	168	253	300	300
Total	29,946	34,275	33,345	32,800
6. Research Assistance				
Total	67,899	66,586	66,690	67,500
7. Volunteers				
Hours	2,520	1,897	2,241	2,500
8. Interlibrary Loans				
Lent	2,507	2,351	2,694	2,700
Borrowed	2,273	2,439	2,749	2,700

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

PROGRAM HIGHLIGHTS

LIBRARY

2014 GOALS

1. Improve and market the collection in specific subject areas.
2. Improve the adult reference and readers' advisory service model by increasing the availability of staff and the utilization of technology.
3. Begin to develop the Children's Room as a center for literacy learning and related activities.
4. Increase content on the web page.
5. Continue furniture and equipment improvements, as funding allows.
6. Provide all staff with two in-service training workshops.
7. Participate in the potential development of a new branch library building in Penacook.
8. Participate in the city-wide multi-generational community center project to explore the feasibility of incorporating a library presence into the project.

2013 GOALS STATUS

1. Maintain community awareness of Library hours, resources, services and programming.
9-Month Status: The library's informational brochures and bookmark were updated and reprinted. Signs for the library's hours were posted for each season. Signs for holiday closings were posted throughout the year. The messages on the telephone auto-attendant were kept up to date. Publicity for library classes and events were developed and disseminated via e-mail and the City web page. Articles about library services were posted on the library's web site, the library's Facebook page, and in the City Manager's Friday memo. Ads regarding services and resources were placed on the front page of *The Insider* once a month. Publicity regarding some programs was placed in the library stacks near resources that support the topic of the programs. Staff marketed new periodicals.
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.
9-Month Status: A library staff member was on the Design Team and two staff members were on the Web Development Committee for the City's new web site. In addition, library staff members worked on an in-house committee on the design of and content for the library's new web page. The City's new web site went live mid-February. Library staff worked with customers to familiarize them with its new features, including Request Tracker and Notify Me. The library's volunteer information was updated and the program transitioned its notification means from an e-mail distribution list to the Notify Me module on the new web page, asking interested parties to sign up.
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.
9-Month Status: The Lower Level Lounge was re-designated a quiet study zone. Policies and procedures for Administration, Reference, Circulation, Children's Services, Penacook Branch and Library Pages were reviewed and updated. The review for Technical Services' policies and procedures is still in progress.
4. Provide all staff with two in-service training workshops.
9-Month Status: All staff members have completed their first in-service workshop. Most have completed a second one, with the remaining classes to be completed by April 30.

LIBRARY**PROGRAM HIGHLIGHTS**

5. Increase resource sharing by borrowing and lending audiovisual materials.
9-Month Status: Since the lending of audiovisual materials was introduced in August 2012, these materials have accounted for approximately 12% of our interlibrary lending. Comparing January - March 2013 with January - March 2012, overall interlibrary loan activity is up about 17%.
6. Increase technology offerings by providing a scanner for public use.
9-Month Status: Completed. The scanner is used frequently, and members of the public have expressed their appreciation for the service.
7. Replace the server and update the software for the library automation system.
9-Month Status: Completed in October 2012.
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: With the City assuming ownership of the old Dame School and the Parks and Recreation Department relocating there and renaming the facility the Heights Community Center, the Library Trustees continue to express interest in exploring a library presence in the City's plan for a community center at this site.

BUDGET DETAIL**LIBRARY**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
NON-RESIDENT FEES	\$10,765	\$9,254	\$9,220	\$8,900	\$7,500	\$8,000
OVERDUE BOOK FINES	\$45,359	\$36,243	\$30,098	\$30,000	\$33,000	\$30,000
DONATIONS AND MISC	\$4,107	\$4,727	\$4,727	\$4,400	\$6,200	\$0
BOOK SALE REVENUE	\$0	\$0	\$9,000	\$0	\$0	\$0
TRNSFR FRM TRUST	\$243,810	\$200,075	\$199,910	\$185,800	\$185,800	\$185,800
MISCELLANEOUS	\$0	\$78	\$0	\$0	\$0	\$6,000
Total	\$304,041	\$250,376	\$252,955	\$229,100	\$232,500	\$229,800
APPROPRIATIONS						
COMPENSATION	\$842,155	\$802,491	\$857,774	\$867,430	\$867,230	\$874,290
OUTSIDE SERVICES	\$69,174	\$78,813	\$77,066	\$82,654	\$81,419	\$89,604
LIBRARY MATERIALS	\$126,132	\$181,349	\$191,791	\$178,910	\$178,910	\$178,910
SUPPLIES	\$23,249	\$21,966	\$25,590	\$24,470	\$25,290	\$23,580
UTILITIES	\$71,769	\$74,816	\$72,993	\$75,945	\$81,330	\$78,134
INSURANCES	\$17,725	\$20,677	\$21,071	\$22,240	\$18,245	\$22,050
CAPITAL OUTLAY-EQUIPMENT	\$0	\$0	\$10,749	\$0	\$0	\$0
FRINGE BENEFITS	\$259,907	\$267,661	\$278,330	\$302,220	\$302,220	\$324,850
Total	\$1,410,111	\$1,447,773	\$1,535,364	\$1,553,869	\$1,554,644	\$1,591,418

LIBRARY**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
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	0.0	0.0	0.0	0.0
Reference Librarian	3.2	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	3.0	3.0	**4.1	4.1
Library Assistant II	4.3	4.3	*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	19.6	19.7	19.7

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

** Penacook Branch Library hours of service increased from 12 to 15 per week in FY 2013.

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

FUNDING IMPACT

LIBRARY

The Proposed FY 2014 Budget for the Library sustains the FY 2013 level of funding.

This budget includes a Program Change Request (PCR #83) to continue needed funding for additional public internet bandwidth.

LIBRARY

NOTES
