

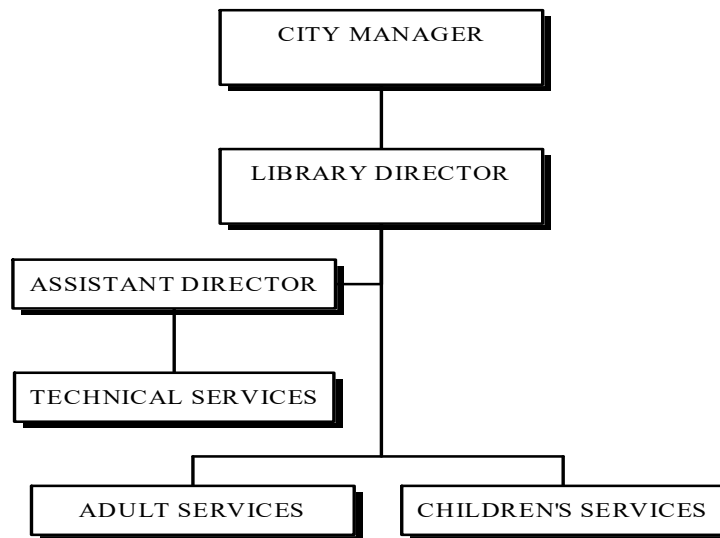
# Library

---

## Mission

To connect individuals with resources in order to enhance lives and build community.

### Concord Public Library Organizational Chart



## Core Responsibilities

1. The Technical Services Division is responsible for all acquisitions, cataloging and bibliographic control of library collections; Integrated Library Systems (ILS) and online management; processing and repairing of materials; and obtaining interlibrary loan materials for patrons. The Assistant Director helps to manage the day to day operations of the Library and serves as the Interim Director when needed.
2. The Adult Services Division is responsible for all aspects of public service to adult and teen patrons including circulation, reference, technical troubleshooting for the public, readers' advisory, outreach, marketing and programming.
3. The Children's Services Division is responsible for selecting all materials for the children's collection, and planning, promoting and providing all children's programming

## Library

### Budget Detail

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
<b>Revenue</b>					
Non-Resident Library Fees	\$6,125	\$6,550	\$7,000	\$7,200	\$7,400
Fines For Overdue Books	\$35,511	\$31,593	\$32,000	\$32,000	\$33,000
Miscellaneous	\$8,343	\$8,610	\$8,000	\$8,000	\$8,240
Transfer In-Trust/Library	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300
<b>Total Revenue</b>	<b>\$236,279</b>	<b>\$233,053</b>	<b>\$233,300</b>	<b>\$233,500</b>	<b>\$234,940</b>
<b>Expense</b>					
Compensation	\$910,502	\$941,930	\$1,003,957	\$991,460	\$1,079,163
Fringe Benefits	\$347,562	\$329,395	\$361,337	\$387,761	\$412,994
Outside Services	\$63,710	\$59,383	\$64,526	\$63,356	\$56,769
Supplies	\$204,815	\$222,636	\$236,608	\$233,287	\$225,832
Utilities	\$87,826	\$90,544	\$61,436	\$50,990	\$53,727
Insurance	\$18,140	\$19,528	\$19,800	\$19,800	\$18,150
<b>Total Expense</b>	<b>\$1,632,555</b>	<b>\$1,663,415</b>	<b>\$1,747,664</b>	<b>\$1,746,654</b>	<b>\$1,846,635</b>

<u>Service Indicators</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Estimated</u>	2019 <u>Projected</u>
1. Audio & eBook Downloads	25,761	26,993	28,000	29,000
2. Other Items Borrowed	289,462	269,343	272,000	280,000
3. Online Services – Catalog Searches	455,400	648,377	710,000	800,000
4. Online Services – Database Searches	611,636	653,871	350,000	400,000
5. Total Programs, Classes & Events	311	311	300	400
6. Attendance of Programs/Classes & Events	6,728	6,109	6,500	8,500
7. Research Assistance	91,026	70,356	68,000	75,000
8. Volunteer Hours	2,964	1,864	1,800	2,000
9. Interlibrary Loans - Lent	2,781	2,783	2,702	3,000
10. Interlibrary Loans – Borrowed	3,246	3,131	2,086	3,000
11. PC/Internet Use Hours	24,663	21,634	28,000	28,000
12. Chromebook Checkouts (started in FY2016)	4,673	4,594	4,400	5,000

### 2019 Goals

1. Determine the next phase for the Penacook Branch Library, and how to embark on a successful transition.
2. Establish a core programming schedule at the new multi-generational citywide community center that fits the Heights community's needs and interests.
3. Launch an online museum pass reservation system with several new museum passes, and achieve a 10% increase in museum pass borrowing.
4. Reorganize the children's collection by moving away from the Dewey Decimal System to make it easier to find materials and be more user friendly.
5. Reorganize the adult nonfiction section to make it easier to find materials. Evaluate the adult DVD/audio section for the same purpose.
6. Promote the new teen space that has recently been recreated by launching a new once/month teen program.
7. Create and implement a 5 year Strategic Plan for the Concord Public Library.

## Library

---

### 2018 Goals Status

1. Evaluate and implement “Welcome to the Library” marketing to new residents of Concord.  
9-Month Status: Staff is implementing in person “Welcome to the Library” materials for new Library cardholders, but has decided not to mail similar materials to new residents in Concord due to costs and privacy logistics.
2. Provide more Science Technology Engineering Arts & Mathematics (STEAM) materials for patrons to utilize and design and offer regular STEAM programming.  
9-Month Status: The Library now offers a once per month STEAM program that caps attendance between 50-100 patrons, depending on its supply of each respective month’s materials as a take home lesson. Each month’s STEAM lesson instructions are posted on the Children’s page of the Library website.
3. Transition from 3D printer creation for patrons, to educating children how to create their own customized designs.  
9-Month Status: Library staff is still receiving frequent requests to create 3D items for patrons. However, due to the frequent mechanical fixes that the 3D printer requires, staff has not been able to transition to the next phase of customization for patrons. We are evaluating the purchase of a different model of printer in the future.
4. Market and attract new patrons to the library’s branch in the new community center.  
9-Month Status: Staff has just begun the process of promoting the Heights Branch Library that will be part of the new multi-generational citywide community center. As opening day approaches, Library staff will send out promotional materials to all local media and will advertise through our own social media platforms.
5. Adapt resources in the new Concord Heights Branch to fit interests of the Heights community.  
9-Month Status: Library staff is starting to plan what programs/tutorials will be offered when the Heights Branch opens, from story times to database training on *Transparent Language*.
6. Develop more community partnerships to enhance and promote our services (i.e. collaborate with local historical society to co-sponsor additional Humanities to Go events, staff become liaisons to important local organizations, etc.).  
9-Month Status: Library staff does a monthly show on Concord TV, called “Community Conversation”, and has developed a closer relationship with InTown Concord, Concord High School, and the Concord Historical Society. The Library conducted a *How-to Festival* that involved forging dozens of new community partnerships; participated in Arbor Day programs with Concord General Services and City Planning; and has also taken over management of the Concord Reads program from the Library Foundation, which has meant partnering with businesses and organizations across Concord.
7. Transition to the new Integrated Library System (ILS) with minimal to no patron interruption in service.  
9-Month Status: On February 22, 2018, the Library launched its new ILS System. Adjustments were made to the software and data during the first couple of weeks to minimize service interruptions. The system is now customized and staff has begun utilizing its modern and efficient features. A more robust self-check system to replace two outdated units will be completed later this spring.
8. Educate the public on how to navigate the new ILS.  
9-Month Status: Library staff has begun one-on-one tutorials for the public to help them navigate the new ILS system. Social media has also been used to highlight and discuss new features.