

Leisure Services

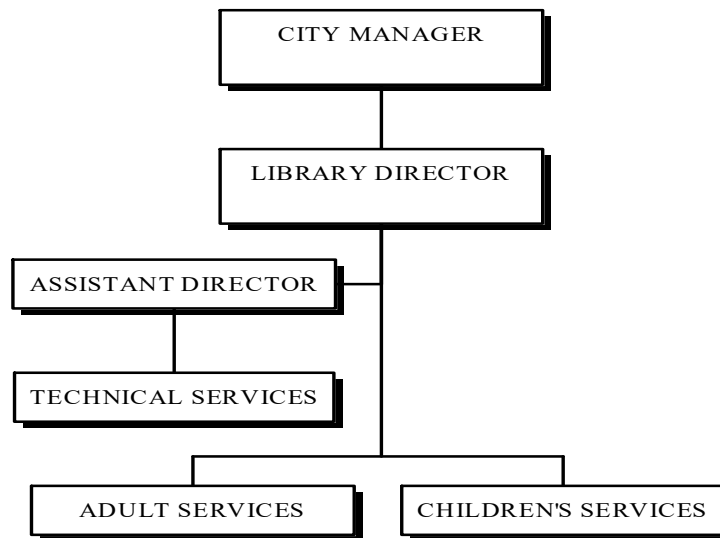
	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Revenue					
Library	\$233,053	\$231,126	\$234,940	\$226,500	\$231,600
Parks & Recreation	\$700,272	\$712,482	\$1,258,804	\$1,260,715	\$1,256,943
Total Revenue	\$933,325	\$943,608	\$1,493,744	\$1,487,215	\$1,488,543
Expense					
Library	\$1,663,415	\$1,725,384	\$1,846,635	\$1,786,505	\$1,823,207
Parks & Recreation	\$2,733,375	\$2,919,950	\$3,243,620	\$3,146,970	\$3,254,235
Total Expense	\$4,396,790	\$4,645,334	\$5,090,255	\$4,933,475	\$5,077,442

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

<u>Budget Detail</u>	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Revenue					
Non-Resident Library Fees	\$6,550	\$6,855	\$7,400	\$6,000	\$7,000
Fines For Overdue Books	\$31,593	\$30,102	\$33,000	\$26,000	\$30,000
Miscellaneous	\$8,610	\$7,870	\$8,240	\$8,200	\$8,300
Transfer In-Trust/Library	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300
Total Revenue	\$233,053	\$231,126	\$234,940	\$226,500	\$231,600
Expense					
Compensation	\$941,930	\$997,538	\$1,079,163	\$1,048,304	\$1,100,150
Fringe Benefits	\$329,395	\$380,453	\$412,994	\$389,980	\$373,463
Outside Services	\$59,383	\$46,527	\$56,769	\$53,089	\$53,627
Supplies	\$222,636	\$234,680	\$225,832	\$225,832	\$227,327
Utilities	\$90,544	\$46,385	\$53,727	\$51,150	\$51,500
Insurance	\$19,528	\$19,800	\$18,150	\$18,150	\$17,140
Total Expense	\$1,663,415	\$1,725,384	\$1,846,635	\$1,786,505	\$1,823,207

<u>Service Indicators</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Estimated</u>	<u>2020 Projected</u>
1. Audio & eBook & Downloadables	26,993	34,428	46,000	50,000
2. Other Items Borrowed	269,343	258,103	266,000	270,000
3. Online Services – Catalog Searches	648,377	567,028	475,000	500,000
4. Online Services – Database Searches (vendor change)	653,871	292,103	190,000	195,000
5. CPL website visits	N/A	N/A	117,000	125,000
6. Total Programs, Classes & Events	311	269	310	334
7. Attendance of Programs/Classes & Events	6,109	6,375	6,500	7,000
8. Research Assistance	70,356	81,965	65,000	62,000
9. Volunteer Hours	1,864	1,836	1,812	2,000
10. Interlibrary Loans - Lent	2,783	2,371	1,600	1,900
11. Interlibrary Loans – Borrowed	3,131	2,800	2,700	2,600
12. PC/Internet Use Hours	21,634	18,084	17,000	16,000
13. Chromebook Checkouts (started in FY2016)	4,594	4,635	3,000	3,000

2020 Goals

1. Complete plans and install a new main information desk that combines circulation and reference services.
2. Implement new procedures and software for Interlibrary Loan Services to improve patron experiences and streamline the workflow for library staff.
3. Train staff through the State Library on upcoming changes to the NHU-Pac and ILL system in New Hampshire.
4. Transition bi-monthly print newsletter to an online platform for digital distribution.
5. Evaluate the print and electronic periodicals to create a relevant and accessible collection.
6. Complete a reorganization of the Children's Fiction collection to improve discoverability.
7. Complete a reorganization of the Adult Nonfiction collection to make it more logical and accessible.
8. Evaluate transition of shelving classifications for nonfiction movies, audiobooks and music CDs.

Library

2019 Goals Status

1. Determine the next phase for the Penacook Branch Library, and how to embark on a successful transition.
9-Month Status: The Library Director has visited numerous properties as they become available in Penacook. Nothing has been suitable or affordable, at this juncture, for a Library transition.
2. Establish a core programming schedule at the new multi-generational citywide community center that fits the Heights community's needs and interests.
9-Month Status: The Heights Branch Library holds weekly programming for babies, toddlers, and technology training; and has held several larger programs and author events in the multipurpose room of the City-wide Multigenerational Community Center.
3. Launch an online museum pass reservation system with several new museum passes, and achieve a 10% increase in museum pass borrowing.
9-Month Status: In December 2018, staff launched an online museum pass reservation system called Tixkeeper. Patrons can see when tickets are available and place holds online, and then simply stop in at the Library to check out their passes.
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.
9-Month Status: Staff plans to start this transition in late spring and, hopefully, complete it before school summer vacation.
5. Reorganize the adult nonfiction section to make it easier to find materials. Evaluate the adult DVD/audio section for the same purpose.
9-Month Status: The reorganization will take place after the children's collection transition project.
6. Promote the new teen space that has recently been recreated by launching a new once/month teen program.
9-Month Status: This summer, the Library will be starting a teen program called Adulting 101.
7. Create and implement a 5-year Strategic Plan for the Concord Public Library.
9-Month Status: Due to increasing facility challenges at both the Concord Main Library and Penacook Branch Library, the strategic plan process has been delayed until next year, at which time a 10-year strategic plan will be developed.