

## Leisure and Information Services

---

	2018 Actual	2019 Actual	2020 Budgeted	2020 Estimated	2021 Budget
<b>Revenue</b>					
Library	\$231,126	\$226,030	\$231,600	\$219,600	\$228,600
Parks & Recreation	\$712,482	\$1,278,323	\$1,256,943	\$1,053,803	\$1,337,250
<b>Total Revenue</b>	<b>\$943,608</b>	<b>\$1,504,353</b>	<b>\$1,488,543</b>	<b>\$1,273,403</b>	<b>\$1,565,850</b>
<b>Expense</b>					
Library	\$1,725,384	\$1,769,421	\$1,823,207	\$1,796,342	\$1,784,782
Parks & Recreation	\$2,919,950	\$3,088,906	\$3,265,048	\$3,018,394	\$3,253,099
<b>Total Expense</b>	<b>\$4,645,334</b>	<b>\$4,858,327</b>	<b>\$5,088,255</b>	<b>\$4,814,736</b>	<b>\$5,037,881</b>

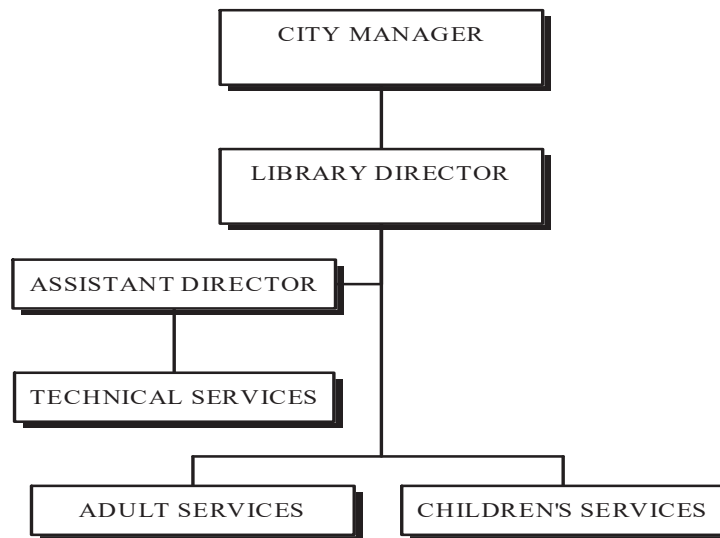
# Library

---

## Mission

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

### LIBRARY DEPARTMENT 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>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budgeted</b>	<b>2020 Estimated</b>	<b>2021 Budget</b>
<b>Revenue</b>					
Fines for Overdue Items	\$30,102	\$24,607	\$30,000	\$20,000	\$27,000
Non-Resident Library Fees	\$6,855	\$7,295	\$7,000	\$5,000	\$7,000
Other Revenue	\$7,870	\$7,827	\$8,300	\$8,300	\$8,300
Transfer In - Trust	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300
<b>Total Revenue</b>	<b>\$231,126</b>	<b>\$226,030</b>	<b>\$231,600</b>	<b>\$219,600</b>	<b>\$228,600</b>
<b>Expense</b>					
Compensation	\$997,538	\$1,044,390	\$1,100,150	\$1,077,297	\$1,076,324
Fringe Benefits	\$380,453	\$378,451	\$373,463	\$371,102	\$359,326
Outside Services	\$46,527	\$47,246	\$53,627	\$53,896	\$54,373
Supplies	\$234,680	\$224,856	\$227,327	\$223,527	\$226,600
Utilities	\$46,385	\$56,328	\$51,500	\$53,430	\$51,180
Insurance	\$19,800	\$18,150	\$17,140	\$17,090	\$16,980
<b>Total Expense</b>	<b>\$1,725,384</b>	<b>\$1,769,421</b>	<b>\$1,823,207</b>	<b>\$1,796,342</b>	<b>\$1,784,782</b>

<u>Service Indicators</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Estimated</u>	<u>2021 Projected</u>
1. Audio & eBook & Downloadables	34,428	49,147	65,000	60,000
2. Other Items Borrowed	258,103	255,578	200,000	260,000
3. Online Services – Catalog Searches	567,028	479,596	400,000	600,000
4. Online Services – Database Searches (vendor change)	292,103	159,847	185,000	165,000
5. CPL website visits	N/A	117,779	135,000	120,000
6. Total Programs, Classes & Events	269	326	275	340
7. Attendance of Programs/Classes & Events	6,375	7,234	5,000	9,000
8. Research Assistance	81,965	76,261	100,000	90,000
9. Volunteer Hours	1,836	1,854	1,170	1,600
10. Interlibrary Loans - Lent	2,371	1,832	1,560	2,000
11. Interlibrary Loans – Borrowed	2,800	2,860	1,932	2,500
12. PC/Internet Use Hours	15,084	17,474	11,000	13,000
13. Chromebook Checkouts (started in FY2016)	4,635	2,808	1,700	2,600

### 2021 Goals

1. Update and implement a five-year strategic plan.
2. Review and present updated conceptual plans for renovation of the main library.
3. Use Blue Cloud Analytics to increase targeted marketing efforts through all of our social media.
4. Migrate ILS to the next and more advanced level, BLUECloud.
5. Increase marketing of the Concord Room with the addition of a display case and rotating local history collection.
6. Increase access to special collections via digitization, including partnering with the NH DPLA project.
7. Identify and market library services to underrepresented demographics (especially in the Heights) with the goal of getting them into the libraries.
8. Increase summer reading participation and create a new age group for the youngest readers, along with juvenile, teen and adult reading programs.

## Library

---

### 2020 Goals Status

1. Complete plans and install a new main information desk that combines circulation and reference services.  
9-Month Status: We have worked with a vendor on plans and decided to hold off on ordering the materials to better coordinate with flooring installation projects going on around the circulation and reference desks.
2. Implement new procedures and software for Interlibrary Loan Services to improve patron experiences and streamline the workflow for library staff.  
9-Month Status: The new State ILL system launched in late 2019. Concord patrons can now place remote requests directly into the system.
3. Train staff through the State Library on upcoming changes to the NHU-Pac and ILL system in New Hampshire.  
9-Month Status: Staff that manage the NHU-Pac and ILL systems are fully trained on both systems at this point.
4. Transition bi-monthly print newsletter to an online platform for digital distribution.  
9-Month Status: We now send digital newsletters to any patron subscribers.
5. Evaluate the print and electronic periodicals to create a relevant and accessible collection.  
9-Month Status: We will be changing electronic periodical vendors this summer.
6. Complete a reorganization of the Children's Fiction collection to improve discoverability.  
9-Month Status: We are in the midst of reorganizing our children's fiction to emphasize neighborhoods and improve discoverability for patrons.
7. Complete a reorganization of the Adult Nonfiction collection to make it more logical and accessible.  
9-Month Status: We have started to plan the new locations for reorganizing the Adult Nonfiction collection that will happen later in 2020.
8. Evaluate transition of shelving classifications for nonfiction movies, audiobooks and music CDs.  
9-Month Status: We plan to relabel nonfiction movies and then evaluate how patrons search for audiobooks and CDs.