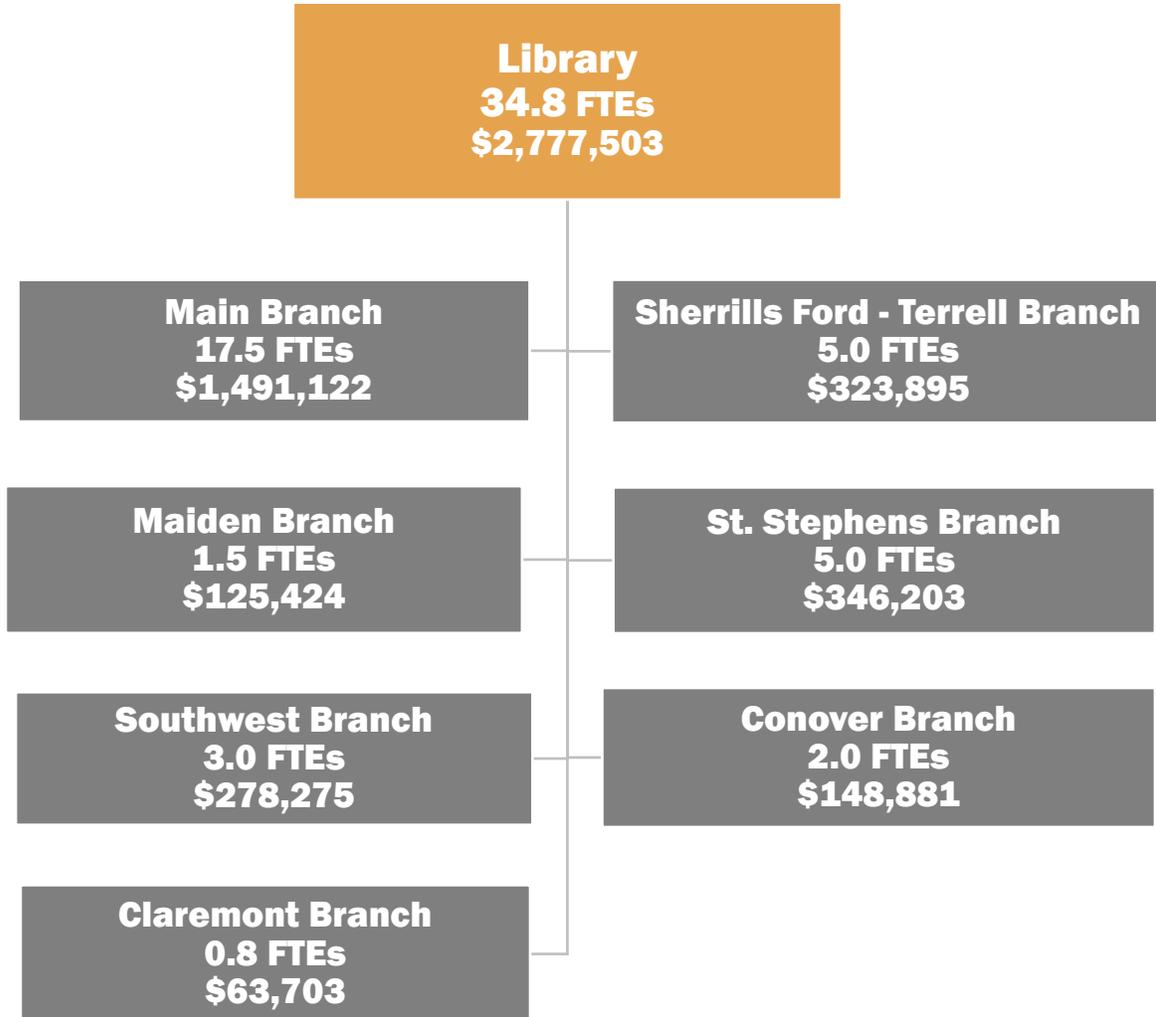


COUNTY LIBRARY

Key Function Organization Chart



Department Services

As the community's place to connect, explore, and grow, Catawba County Library empowers lives and builds our community by bringing people, information, and ideas together. The Library works to inspire the joy of reading, life-long learning, cultural appreciation, creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

As a public gathering place organized around public service and the transfer of information and ideas, the library is a unique, neutral community space for social interaction and engagement, easily accessible, with distinct resources, and rich in content and experience. As such, it contributes to a healthy community where people come together in ways that level social inequities and promote community engagement and social connection.

Budget Highlights

LIBRARY

Reinventing Department

Organizations: 810050 - 810290

	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
Revenues					
Federal	\$0	\$0	\$3,000	\$3,000	0%
State	\$275,493	\$150,633	\$149,504	\$149,504	-0.7%
Local	59,024	55,604	58,659	58,659	5.5%
Charges & Fees	57,140	44,600	50,255	50,255	12.7%
Miscellaneous	6,202	611	706	706	15.5%
General Fund	2,549,043	2,328,033	2,601,656	2,515,379	8.0%
Total	\$2,946,902	\$2,579,481	\$2,863,780	\$2,777,503	7.7%
Expenses					
Personal Services	\$1,795,211	\$1,942,609	\$2,055,000	\$2,028,823	4.4%
Supplies & Operations	1,151,691	636,872	808,780	748,680	17.6%
Capital	0	0	0	0	0%
Total	\$2,946,902	\$2,579,481	\$2,863,780	\$2,777,503	7.7%
Expenses by Division					
Main	\$1,748,096	\$1,351,030	\$1,578,743	\$1,491,122	10.4%
Sherrills Ford - Terrell	281,123	285,862	323,602	323,895	13.3%
Maiden	130,718	120,255	125,336	125,424	4.3%
St. Stephens	334,651	339,587	345,580	346,203	1.9%
Southwest	252,575	275,336	278,099	278,275	1.1%
Conover	139,718	144,713	148,764	148,881	2.9%
Claremont	60,021	62,698	63,656	63,703	1.6%
Total	\$2,946,902	\$2,579,481	\$2,863,780	\$2,777,503	7.7%
Employees					
Permanent	33.80	34.80	34.80	34.80	0%
Hourly	1.58	1.58	1.76	1.76	11%
Total	35.38	36.38	36.56	36.56	0%

Fiscal Year 2015/16 Outcome Achievements			
Total Outcomes	Achieved	Not Achieved	Success Rate
66	66	0	100.0%

The budget increase of \$198,022 (7.7 percent) is due to adjusting the Library's base budget to reflect expenses associated with permanent positions added several years ago to operate the Sherrills Ford – Terrell branch library. Additionally, growth in planned compensation and recurring operating (part-time wages, software services & support, and utilities) expenses drove the increase.

Performance Measurements

FISCAL YEAR 2017/18

The Library consolidated all of its 82 outcomes at each branch into 18 outcomes under larger categories that align with the Library's strategic plan. They will continue to monitor data at each specific branch, but the rollup for the entire County is easier and less overwhelming to follow. The larger categories are: Early Literacy, Summer Learning, Supporting Educational Excellence and Career Readiness, Bridging the Digital Divide, Workforce Development, Lifelong Learning, and Engaging our Community.

MID-YEAR FISCAL YEAR 2016/17

At mid-year, the Library was on target to achieve or had already achieved 100 percent (68 of 68) of its Fiscal Year 2016/17 outcomes. Each branch that conducted a survey on the pre-school story time program (367 programs so far) had 100 percent of children having a better understanding of early literacy concepts. There were similar positive results in the 1,091 children and adults who participated in the Summer Reading Program and enjoyed the Library's materials and programs. Also, the Library made efforts to increase the interest in STEAM (science, technology, engineering, arts, and mathematics) projects. All of these examples display the Library's effectiveness in delivering a breadth of services.

FISCAL YEAR 2015/16

In Fiscal Year 2015/16, the Library continued to focus on early childhood literacy, conducting 730 story times

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2015/16	54	49	5	91%
2014/15	45	42	3	93%
2013/14	31	28	3	90%

across all the branches. Additionally, 198 adult programs were held across all the branches, where 100 percent of the participants felt they learned something new about the library. Digital literacy was also a focus, thereby leading to nearly 100 technology workshops in which participants felt more comfortable with technology, especially as it relates to job skills. Furthermore, 151 Science, Technology, Engineering, Arts, Math (STEAM) programs were presented resulting in at least 97 percent of the participants agreeing that they felt more interested in STEAM topics.

The Library also focused on outreach and engagement through multiple outcomes including building a healthy community with the community garden project, and increasing awareness of the Library's role in the community. The Library also supported Catawba County School systems in a multitude of ways enriching learning opportunities and increasing the education attainment level. As part of strategic plan efforts, the Library worked with the Technology department to create a plan for an increase and modernization of the technology services at the library. Related to that, the Library has improved aesthetics and comfort at several branches with updated shelving, paint, and carpeting.

Outcomes

EARLY LITERACY

Most of a child's brain development occurs in the first 2000 days of life. As a leader in early literacy efforts to ensure children start school ready to learn and positioned to excel, the library provides parents and caregivers resources, services, and programs to enhance early learning from day one.

1. To ensure children start school ready to learn and positioned to excel and to promote caregiver engagement in early literacy learning, the library will provide highly interactive Every Child Ready to Read story programs and caregiver workshops in the library and community; with 85 percent of surveyed caregivers reporting they have learned something new to share with their child, feel more confident to help their child learn, and will spend more time interacting with their child.
2. To ensure children in childcare settings have access to literature that enhances their early learning and reading; the library will provide quality reading materials to childcare centers through the Bookbagger program; with 85 percent of participating childcare teachers reporting that having library materials in the classroom improves their children's early learning experiences and increases the amount and quality of time spent reading books.
3. To expose children to a greater variety of reading material and establish reading together as an important practice in the home, the library will implement a countywide early literacy initiative, "1000 Books Before Kindergarten"; with 85 percent of surveyed participants reporting they read more often as a family or discovered new materials or resources.

SUMMER LEARNING

High-quality summer learning programs have been shown to improve reading and math skills, school attachment, motivation, and relationships with adults and peers. The library plays a critical role in keeping kids of all ages safe and productively engaged during the summer months, providing equitable access to resources, programming, and learning opportunities that support excellence in education.

4. To expand citizens' access to information and ideas and promote continued engagement with reading and learning throughout the summer, the library will provide an incentive-based interactive summer reading program for Catawba County children, teens, and adults; with 85 percent of participants reporting they read more, enjoyed reading more, learned something new; or that their child read more often, is a more confident reader, or maintained or increased their reading skills.

SUPPORTING EDUCATIONAL EXCELLENCE AND CAREER READINESS

The library plays a key role in fostering a world class education system by collaborating in the community and providing robust learning opportunities and resources that support educational

attainment and contribute to the production of highly competent and well prepared students for the local and global economy.

5. To support Catawba County educational initiatives, including K-64, the library will maintain responsive partnerships with Catawba County's three school systems and higher education institutions to support student learning through collaborative services and programming that provide robust learning opportunities as well as opportunities for children and young adults to explore and discover career paths; with 85 percent of participants reporting that the collaborative work enhances learning opportunities.
6. To enhance Catawba County students' interest and knowledge in science, technology, engineering, arts and math (STEAM) concepts and contribute to the creation of a 21st century workforce of inquisitive problem solvers, learning and pushing innovation to the next level, the library will provide engaging hands-on STEAM learning opportunities; with 85 percent of students reporting they increased their knowledge and interest and are more engaged in learning.
7. To increase teen engagement and support personal growth, the library will host highly interactive learning programs and provide robust resources for learning and entertainment; with 85 percent of teens attending programs reporting they learned something new or were introduced to new or interesting resources.

BRIDGING THE DIGITAL DIVIDE

Digital literacy is a critical factor in supporting the overall growth of an economy and development of society. To become effective digital citizens, community members must have technology skills and equitable access to digital resources and broadband internet services.

8. To ensure technology access across the community and bridge the digital divide, and to support personal growth for citizens, the library will provide access to robust library resources, technology workshops, and one-on-one assistance; with 85 percent of participants reporting that they feel more knowledgeable or confident about using digital resources, and can apply what they've learned.

WORKFORCE DEVELOPMENT

The library serves as an important supplement to local and federal agencies focused on employment activities by providing open access to needed services in a setting that offers support to all members of the community.

9. To support personal growth, enhance job skills, and further career readiness for citizens, the library will provide access to robust library resources, career workshops, job skills training and one-on-one assistance; with 85 percent of participants reporting they feel more knowledgeable or confident about the job search process and using what they've learned.
10. To foster local efforts to revitalize Catawba County, further career readiness, and support the entrepreneurial and small business community, the library will collaborate with the

CVCC Small Business Center and/or other entrepreneurial community agencies to host seminars that support entrepreneurial or innovative business ideas; with 85 percent of participants reporting they learned new business start-up or operational skills, developed an interest in entrepreneurial activities, or discovered library resources that support their information needs.

LIFELONG LEARNING

The library is a source for high-quality free lifelong learning programs that support personal growth for diverse community populations.

11. To support personal growth for diverse community populations; the library will provide access to free culturally and intellectually diverse life-long learning opportunities; with 85 percent of adults who participate in library programs or check out materials reporting they have increased their knowledge or feel more confident with what they've learned, or discovered culturally diverse or interesting reading or viewing materials.
12. To help Catawba County seniors maintain cognitive health, establish social networks, remain active, and enhance lifelong learning, the library will offer senior-focused library programs; with 85 percent of participants reporting that attending programs and/or using library materials enhanced their quality of life.
13. To support personal growth and to contribute to building a healthy community, the library will partner with NC Cooperative Extension to provide opportunities for community members to learn about gardening and to produce healthy foods shared with local people in need of nutritious meals; with 85 percent of participants reporting they increased their physical activity, learned how to start or improve their gardening skills, or enjoyed a healthier lifestyle.
14. To support personal growth for diverse community populations to have the opportunity to enhance their learning, cultural understanding, language skills, and employability the library will provide multiple learning and connecting opportunities for the Latino and Hmong communities; with 85 percent of participants reporting that the library programs enhanced their understanding and skills.

COMMUNITY CENTER OF EXCELLENCE: ENGAGING OUR COMMUNITY

As a community center of excellence, and as Catawba County's place to connect, explore and grow; the library empowers lives and builds community by bringing people, information and ideas together. The library fuels citizens' passion for reading, personal growth, and building community by facilitating relevant and inspiring collections, services, and connections that meet the community's evolving needs and expectations, ensuring equal access to underserved populations.

15. To build community presence and raise awareness of the library's essential role in early literacy, lifelong learning, and economic revitalization, the library will engage the community, highlighting resources and programs through consistently focused efforts including monthly newsletters, regular newspaper and other media coverage, web site

promotion, social networking, targeted email, and community outreach; with 90 percent of annual survey respondents designating the library as an important cultural and educational resource contributing to quality of life in Catawba County, and as an ideal place to live and raise a family.

16. To actively participate in addressing the critical challenges facing our community and to align library services in support of community goals that enhance citizens' quality of life, the library will convene and facilitate community conversations to collect public knowledge, and collaborate to share information, resources, and programming opportunities with community stakeholders; with 85 percent of surveyed participants and partners reporting an increased community connection and capacity to achieve their goals.