

## Butter 'n' Eggs



*Library*

# Loveland Public Library

The mission of the Library is to inform, to enrich, and to inspire, thereby engaging and strengthening the community. Providing quality customer service in a changing environment has continued to be the focus. This department is creating a welcoming community center for lifelong learning, entertainment, information and enrichment for all ages in the renovated and expanded library as well as providing services that reach out in the community. In January 2016 the library's rebranding project culminated with a logo, tagline and website. The brand message is the library provides its community members access to space, information, and resources; and non-judgmental assistance and the tagline is "Where you can!" Specific programs are described in the following division summaries.

Outcome	Performance Measure	2015 Actual	2016 Revised	2017 Projected
<b>Provide free access to the world of information through up-to-date technology and training. (GP 15)</b>				
Quality technology services available.	# of people/hours using public access computers .	53,899/ 55,002	65,000/ 55,000	65,000/ 60,000
Remote access to library catalog	# of user sessions	490,702	490,000	500,000
Variety of introductory technology trainings	# of classes and attendance	171/1160	168/1100	175/1150
<b>Provide children with opportunities to be exposed to quality literacy activities. (GP 15 &amp; 18)</b>				
Maintain number of outreach story times provided outside the Library.	# of story times outside Library/attendance.	158/3743	165/4000	170/4100
Increase attendance at in-house story times by varying themes and crafts.	# of sessions/participants.	652/25,490	652/25,500	655/25,600
Continue to work with City and community to offer quality programming for children.	# of programs/attendees.	1034/41,067	1190/41,200	1200/41,400
<b>Provide a separate, safe, and inviting place for tweens and teens to read, listen to music, and to gather for fun and homework assistance. (GP 15 &amp; 18)</b>				
Offer attractive and functional space for tweens/teens to congregate.	# of teens/tweens afterschool attendance.	7452	8100	8200
Develop collection of materials attractive to tweens and teens.	# of circulation of teen materials.	35,211	37,000	37,100
Continue to offer quality programming for tweens and teens.	# of teen/tween outreach and in-house programs & attendance.	147/3441	150/3500	150/3600
<b>Provide resources to support life-long learning. (GP 14)</b>				
Provide print, media, and electronic resources that enrich people's lives	Circulation per capita of adult fiction and non-fiction books, DVDs, CDs, and downloadable items including Overdrive, Hoopla, and OneClick Digital.	5.2	5.5	5.5
Present variety of free adult programs on topics of interest (gardening, finance, crafts, nature, travel, health, etc.)	# of adult programs/attendance.	368/9092	360/9200	360/9200
Promote the usage of the online databases to assist patrons in finding information.	# of searches and page hits in electronic databases	660,227	600,000	600,000
Provide patrons with additional materials through resource sharing with inter-library loans and Prospector services	Number of items borrowed	11,275	14,000	15,000
	Number of items lent	20,046	20,110	20,250

## Library Department Summary

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 <sup>st</sup>	'17 Budget	'17 Budget / '16 Adopted % Change	'16 FTE	'17 FTE
<b>REVENUE</b>							
<b>General Fund</b>							
CHARGES FOR SERVICE	24,727	24,000	24,000	25,000	4.2%		
FINES & PENALTIES	60,295	60,500	60,500	50,400	-16.7%		
INTERGOVERNMENTAL	19,793	18,602	18,602	18,793	1.0%		
DONATIONS	40,506	20,000	38,793	35,000	75.0%		
OTHER	851	600	600	-	-100.0%		
GENERAL FUND SUBSIDY	3,012,655	3,150,823	3,205,057	3,617,602	14.8%		
<b>Total Revenue</b>	<b>\$ 3,158,827</b>	<b>\$ 3,274,525</b>	<b>\$ 3,347,552</b>	<b>\$ 3,746,795</b>	<b>14.4%</b>		
<b>EXPENSES BY DIVISION</b>							
ADMINISTRATION & TECH SRVS.	1,286,947	1,218,415	1,438,580	1,723,961	41.5%	7.77	7.90
ADULT SERVICES	613,586	635,044	531,424	586,515	-7.6%	6.38	6.38
CHILDREN SERVICES	397,059	439,794	396,754	408,000	-7.2%	5.39	5.46
CUSTOMER SERVICES	362,043	358,112	358,112	410,000	14.5%	5.14	5.26
TECHNOLOGY	287,296	418,030	422,230	389,434	-6.8%	4.13	4.13
TEEN SERVICES	211,896	205,130	200,452	228,885	11.6%	3.25	3.25
<b>Total Expense</b>	<b>\$ 3,158,827</b>	<b>\$ 3,274,525</b>	<b>\$ 3,347,552</b>	<b>\$ 3,746,795</b>	<b>14.4%</b>	<b>32.06</b>	<b>32.38</b>
<b>EXPENSES BY CATEGORY</b>							
PERSONNEL SERVICES	1,999,164	2,153,262	2,152,662	2,341,404	8.7%		
SUPPLIES	293,860	231,415	276,292	223,795	-3.3%		
PURCHASED SERVICES	252,410	244,526	273,276	447,609	83.1%		
ADMINISTRATIVE OVERHEAD	613,393	531,905	531,905	636,687	19.7%		
CAPITAL	-	113,417	113,417	97,300	-14.2%		
<b>Total Expense</b>	<b>\$ 3,158,827</b>	<b>\$ 3,274,525</b>	<b>\$ 3,347,552</b>	<b>\$ 3,746,795</b>	<b>14.4%</b>		

## Administration & Technical Services

This division includes the library director and administrative staff that provide overall management for the library including volunteer coordination and some adult programming. The Library Substitutes who work in all public service divisions are also included in this division. Technical Services including the acquisition, cataloging and processing of new items is also in this division.

Our goals focus on improving customer service to all segments of our population and increasing visibility and collaboration outside the library.

Library volunteers contributed over 6,000 hours of service in a variety of capacities in 2015. Volunteers deliver to homebound residents, greet visitors at the entrance, process new books, teach classes, assist with genealogy research and more.

In addition to volunteer coordination, a half-time Librarian I schedules, promotes and hosts a number of craft classes and free programs on topics including history, gardening, nature, genealogy, classical music and philosophy.

The library staff is implementing the strategic plan approved by the Library Board on November 20, 2014 and will be updating it for the next three years. Key elements of the plan include:

- Conducting community analysis
- Targeting outreach services to the bilingual community and other underserved segments of the community
- Promoting our traditional and new services with increased visibility outside the library featuring the LIMO, a pedal-powered mobile outreach vehicle.
- Rebranding the library with the tagline “where you can” to create a fresh, modern and consistent image
- Increasing staff training to stay current with 21<sup>st</sup> century library trends.

Technical Services (TS) was reorganized in 2015 and has improved productivity, eliminated the cataloging backlog and cooperated with public service staff to reclassify and relabel all music CDs by genre.

<b>DIVISION</b>		<b>DEPARTMENT</b>		
Administration & Technical Services		Library		
	<b>‘15 Actual</b>	<b>‘16 Adopted Budget</b>	<b>‘16 Revised Budget as of July 1<sup>st</sup></b>	<b>‘17 Budget</b>
<b>REVENUE</b>				
STATE AID TO LIBRARIES GRANT	18,793	18,602	18,602	18,793
DONATIONS	40,506	20,000	38,793	35,000
OTHER	689	600	600	-
GENERAL FUND SUBSIDY	1,226,959	1,179,213	1,380,585	1,670,168
<b>Total Revenue</b>	<b>\$ 1,286,947</b>	<b>\$ 1,218,415</b>	<b>\$ 1,438,580</b>	<b>\$ 1,723,961</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	527,353	527,293	527,293	584,159
SUPPLIES	28,354	24,960	242,125	196,640
PURCHASED SERVICES	117,847	134,257	137,257	306,475
ADMINISTRATIVE OVERHEAD	613,393	531,905	531,905	636,687
<b>Total Expense</b>	<b>\$ 1,286,947</b>	<b>\$ 1,218,415</b>	<b>\$ 1,438,580</b>	<b>\$ 1,723,961</b>
<b>FTE</b>	<b>7.65</b>	<b>7.77</b>	<b>7.77</b>	<b>7.90</b>

## **CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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177,420	Increase in supplies due to reallocation of Library books from other divisions.
50,122	Increase in cost allocations from Facilities Management.
28,998	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
24,245	Increase in cost allocations from Finance.
17,344	Increase in cost allocations from City Attorney.
(2,000)	Decrease in supplies for a one-time supplemental for community outreach approved in 2016.
37,207	<u>Core Changes</u>
27,868	Personnel Services
(3,740)	Supplies
8	Purchased Services
13,071	Administrative Overhead
172,210	<u>Funded Supplements</u>
172,210	Flatirons Library Consortium (FLC)

**\$ 505,546 TOTAL CHANGE**

## **OTHER INFORMATION**

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219,688	<u>Unfunded Supplements</u>
214,688	Offsite Library Kiosk
5,000	Adult Programing
-	<u>Equipment Replacement</u>
-	No equipment is scheduled for replacement in this division.
-	<u>Capital Projects</u>
-	There are no capital projects anticipated for this division.

## Adult Services

The Adult Services Division is responsible for helping individuals looking for assistance with personal questions, lifelong learning, and entertainment needs. To accomplish this, the department offers reference services, print resources, audio visual media, electronic collections, and community outreach and engagement.

One of the main tasks of Adult Services is providing reference assistance. Reference assistance is offered face to face, over the phone, by email, and chat. The Business Librarian partners with several community partners to schedule business consultations. In addition, the librarian offers in depth business research for patrons on request. On average the librarian meets with 12 clients per month and spends over 30 hours a month doing research.

The Adult Services team also provides historical and genealogical research. The department has been able to partner with the Larimer County Genealogical Society to provide weekly genealogy research assistance. The department offers the Download Coach service which enables patrons to receive one-on-one training sessions to learn to use the library's downloadable resources on their mobile technology.

The Adult Service team continues to do overall collection development for all adult resources. This includes print fiction and non-fiction, downloadable eBooks and audio books with Overdrive, books on CD, DVDs, and Music CDs. This centralized adult collection development allows the department to leverage the expertise of the staff and collection analytics to build robust print and digital collections. Currently, the library has a 5.2 item circulation per capita rate. The department is also responsible for purchasing the adult electronic resources. The department continues to offer strong downloadable resources for the Loveland community. These resources include Hoopla, OneClick Digital, Zinio Magazines, and Universal Class. Over 56,000 items were downloaded in 2015; this was up from 39,000 in 2014. The Adult Services department also continues to manage the majority of online database resources. Resources include Morningstar, Valueline, Mango Languages, Demographics Now, AtoZ Database, and Ancestry.com. In 2015, people did over 600,000 searches in the Adult Services databases; this is double from 2014.

The Adult Services provides outreach services through interlibrary loan, homebound delivery, and yellow shelves service. The homebound delivery service is provided by a librarian and several volunteers. They deliver materials to homebound individuals and to group living facilities. In 2015, the outreach team placed 6,767 items in the hands of individuals who would otherwise not have been able to access the library collection. They delivered to 100 people per month. The outreach service librarian and volunteers also placed more than 5300 items with the yellow shelf service. The interlibrary loan and outreach services provide value added services to the residents of Loveland. The Adult Services staff also engages with the Loveland community through a variety of adult programs. This includes Tales on Tap, a partnership with Grimm Brothers Brewhouse, a Local Author Showcase, Dios De los Muertos, and an adult summer reading program. These programs were attended by over 700 people during the year.

**DIVISION**

Adult Services

**DEPARTMENT**

Library

	<b>‘15 Actual</b>	<b>‘16 Adopted Budget</b>	<b>‘16 Revised Budget as of July 1<sup>st</sup></b>	<b>‘17 Budget</b>
<b>REVENUE</b>				
INTERGOVERNMENTAL	1,000	-	-	-
GENERAL FUND SUBSIDY	612,586	635,044	531,424	586,515
<b>Total Revenue</b>	<b>\$ 612,586</b>	<b>\$ 635,044</b>	<b>\$ 531,424</b>	<b>\$ 586,515</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	413,631	451,170	451,170	497,341
SUPPLIES	118,674	103,620	-	-
PURCHASED SERVICES	81,281	80,254	80,254	89,174
<b>Total Expense</b>	<b>\$ 613,586</b>	<b>\$ 635,044</b>	<b>\$ 531,424</b>	<b>\$ 586,515</b>
<b>FTE</b>	<b>6.38</b>	<b>6.38</b>	<b>6.38</b>	<b>6.38</b>

**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

28,813	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
(103,620)	Decrease in supplies for reallocation of Library books budget to the Administration Division
26,278	<u>Core Changes</u>
17,358	Personnel Services
8,920	Purchased Services

**\$ (48,529) TOTAL CHANGE****OTHER INFORMATION**

39,171	<u>Unfunded Supplements</u>
29,171	Library Aide (Part-Time)
10,000	Shelving & Fixtures
-	<u>Equipment Replacement</u>
-	No equipment is scheduled for replacement in this division.
-	<u>Capital Projects</u>
-	There are no capital projects anticipated for this division.

## Children Services

This Division provides programs for children ranging from birth to 10 years of age. Six weekly lapsit programs for babies-toddlers and 7 weekly story time programs for toddlers-preschoolers are provided, along with 2 weekly playgroup sessions for caregivers and young children. Enrichment programs for school age children are provided after school and on weekends. School Out Science programs are a huge hit with families who look forward to learning through hands-on experiments with their children. Waggin' Tales, a program comprised of licensed therapy dogs who read with beginning readers and reluctant readers, reached over 600 children and adults during the 2015-2016 school year. We introduced a Music & Movement program at the Outlets at Loveland this Spring and have been pleased with the overwhelmingly positive community response we've received. In 2015, the total attendance at programs in the Children's Division was more than 42,000.

The Division works with schools to provide programs, tours and family nights here at the library as well as similar programs at various school locations. Staff members participate in the Thompson School District Read Aloud Day, Conrad Ball's Preschool Literacy Fair, and a variety of community events such as Children's Day, Family Fun Fest, and Loveland Lights. During the 2015-2016 school year, the department hosted 11 library tours with 711 children attending these tours. Staff also provide opportunities to Spanish speaking parents both in the public schools and also in the library.

The outreach librarian works with staff at Lago Vista, Maple Terrace, and Corner To Corner to provide literacy services to elementary students outside of the regular school day. Staff from Children's services also collaborate with outside agencies such as the Kids Read project. The Kids Read project, which launched in 2015, provides positive reading practice for developing readers outside the classroom. The University of Northern Colorado, Thompson School District, and the Loveland Library developed the program. During the school year, over 1,000 children participated in Kids Read.

Every year the library provides a Summer Reading Program in an effort to keep children reading over the summer months. Hundreds of free books and "Super Reader" yard signs are given away to encourage reading. In addition to an array of in-house programs, the Travelling Storyteller presents an engaging storytime with activities at various parks throughout Loveland. This year we're hosting an evening Story Teller in the Park hoping to reach families with working parents. 2015 saw the continuation of a Winter Reading Program in collaboration with the Colorado Eagles Hockey Team. Children and teens who completed reading goals had a chance to win free game tickets as well as a ride in the Fanboni.

The use of books, CDs, DVDs and computers are important reasons people visit the library. The special AWE computers loaded with educational activities for the little ones logged over 15,000 sessions lasting more than 6,531 total hours in 2015. Tumblebooks, an online eBook service for children, registered over 8,184 views last year. We continue to offer on-line databases for our families to use including WorldBook and PebbleGo.

**DIVISION**

Children Services

**DEPARTMENT**

Library

	<b>'15 Actual</b>	<b>'16 Adopted Budget</b>	<b>'16 Revised Budget as of July 1<sup>st</sup></b>	<b>'17 Budget</b>
<b>REVENUE</b>				
GENERAL FUND SUBSIDY	397,059	439,794	396,754	408,000
<b>Total Revenue</b>	<b>\$ 397,059</b>	<b>\$ 439,794</b>	<b>\$ 396,754</b>	<b>\$ 408,000</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	325,292	371,379	371,379	398,542
SUPPLIES	64,241	61,000	7,010	4,000
PURCHASED SERVICES	7,526	7,415	18,365	5,458
<b>Total Expense</b>	<b>\$ 397,059</b>	<b>\$ 439,794</b>	<b>\$ 396,754</b>	<b>\$ 408,000</b>
<b>FTE</b>	<b>5.39</b>	<b>5.39</b>	<b>5.46</b>	<b>5.46</b>

**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

19,385	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
(57,500)	Decrease in supplies for reallocation of Library books budget to the Administration Division
6,321	<u>Core Changes</u>
7,778	Personnel Services
500	Supplies
(1,957)	Purchased Services

**\$ (31,794) TOTAL CHANGE****OTHER INFORMATION**

- Unfunded Supplements
  - There are no unfunded supplements for division.
- Equipment Replacement
  - No equipment is scheduled for replacement in this division.
- Capital Projects
  - There are no capital projects anticipated for this division.

## Customer Services

The Customer Service (CS) Division is the first point of contact for all library customers. Customer Service staff process all library cards and requests for library materials; they collect all fines and fees on overdue, lost or damaged materials, check materials in and out, and return them to the shelves. Customer service staff also handle any patron disputes regarding library materials that are returned late/damaged and materials that are lost, as well as all accounts that are sent to collection.

In 2015, more than 400,000 people came to the Loveland Public Library. CS staff issued 6,020 new customers with library cards (an increase of 21% compared to 2014).

The Customer Service Division is also in charge of processing Prospector requests (materials loaned to and borrowed from other libraries.) Membership in the Prospector consortium began in May 2014 and has been steadily increasing in popularity as awareness of this new service has grown. In 2015, the Loveland Public Library borrowed an average of 1,000 items per month from other libraries in Colorado and Wyoming. In 2016, so far, our customers have borrowed an average of 1,200 items from Prospector libraries, which is an increase of 20%.

DIVISION	DEPARTMENT
Customer Services	Library

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 <sup>st</sup>	'17 Budget
<b>REVENUE</b>				
FINES & PENALTIES	60,295	60,500	60,500	50,400
OTHER	162	-	-	-
GENERAL FUND SUBSIDY	301,586	297,612	297,612	359,600
<b>Total Revenue</b>	<b>\$ 362,043</b>	<b>\$ 358,112</b>	<b>\$ 358,112</b>	<b>\$ 410,000</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	335,237	341,952	341,352	390,256
SUPPLIES	11,301	2,000	2,000	2,000
PURCHASED SERVICES	15,505	14,160	14,760	17,744
<b>Total Expense</b>	<b>\$ 362,043</b>	<b>\$ 358,112</b>	<b>\$ 358,112</b>	<b>\$ 410,000</b>
<b>FTE</b>	<b>5.08</b>	<b>5.14</b>	<b>5.14</b>	<b>5.26</b>

## **CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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35,229    Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.

15,659    Core Changes

13,075    Personnel Services

2,584    Purchased Services

1,000    Funded Supplements

1,000    Flatirons Library Consortium (FLC)

**\$    51,888    TOTAL CHANGE**

## **OTHER INFORMATION**

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-    Unfunded Supplements

-    There are no unfunded supplements for division.

-    Equipment Replacement

-    No equipment is scheduled for replacement in this division.

-    Capital Projects

-    There are no capital projects anticipated for this division.

## Technology and Innovation

The main area of responsibility of this division is to maintain the Library's patron and staff technology. The types of technology provided continues to grow with programs on coding, robotics, 3D printing and photography offered.

Currently the Library has over 120 public access computers divided among Adult Services, Teen, Children's and the three computer labs: iLearn, iExplore, and iCreate. iLearn is a 15 person dedicated classroom. The Library offers a variety of free classes including, but not limited to, Internet basics, email, e-readers, resume building, Word, Excel and PowerPoint. Through additional partnerships with the Larimer County Workforce Center and Mathews House in Fort Collins we are able to provide more than 12 courses a month. iExplore has 47 computer stations open to the general public. Users look for jobs, write resumes, read email and generally surf the web. iCreate is a two station multimedia lab where patrons can create and edit documents, graphics, video or audio. Library staff are available for technical assistance in iCreate, and do offer scheduled appointments for more in-depth training and help. Currently two 3D-Printers and a Very Large Printer are available

The library continues to be a point of contact for Library patrons' questions and inquiries on e-readers, tablets, and smartphones. Citizens are able to bring in their electronic devices and get instruction on their technology.

Early in 2016 management of the equipment in the cable room and Council Chambers moved from the Library to City IT. Library staff continue to broadcast live, record and store City Council and Planning Commission meetings for Channel 16, the City government access station through Comcast and for streaming on the internet. Library experts also help other departments in the city with their audio and visual needs.

DIVISION	DEPARTMENT
Technology	Library

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 <sup>st</sup>	'17 Budget
<b>REVENUE</b>				
CHARGES FOR SERVICE	24,727	24,000	24,000	25,000
GENERAL FUND SUBSIDY	262,569	394,030	398,230	364,434
<b>Total Revenue</b>	<b>\$ 287,296</b>	<b>\$ 418,030</b>	<b>\$ 422,230</b>	<b>\$ 389,434</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	226,223	273,728	273,728	259,218
SUPPLIES	50,033	23,385	23,385	21,005
PURCHASED SERVICES	11,040	7,500	11,700	11,911
CAPITAL	-	113,417	113,417	97,300
<b>Total Expense</b>	<b>\$ 287,296</b>	<b>\$ 418,030</b>	<b>\$ 422,230</b>	<b>\$ 389,434</b>
<b>FTE</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>

## **CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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4,411	Increase in purchased services for copier, printer, and projector maintenance.
(1,277)	Decrease in personnel services for Insurance Benefits due to historical enrollment.
(16,117)	Decrease in capital based on equipment replacement plan.
(15,613)	<u>Core Changes</u>
(13,233)	Personnel Services
(2,380)	Supplies

**\$ (28,596) TOTAL CHANGE**

## **OTHER INFORMATION**

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15,420	<u>Unfunded Supplements</u>
15,420	Microsoft Windows & Office (for public computers)
97,300	<u>Equipment Replacement</u>
8,600	Printers
4,500	Audio/Visual
40,000	ILS System
3,500	Staff Hardware
40,700	Patron Hardware
-	<u>Capital Projects</u>
-	There are no capital projects anticipated for this division.

## Teen Services

The Teen Services Division provides tweens and teens in 6th-12th grade a safe, engaging place to access print and digital information, spend time with friends and participate in a wide variety of programming. The library's teen collection includes books, movies, music, Spanish titles, video games, manga, magazines, audiobooks and eResources. Computers, iPads, gaming systems and study rooms are available for reservation and snacks are provided through a partnership with the Larimer County Food Bank and The Friends of the Loveland Public Library. Since the start of 2016, over 3,700 teens have come into the library afterschool between the hours of 3-4pm, marking a 42% increase in traffic in the last year alone.

An average of 12 programs were offered each month in 2015, with a yearly attendance of 3,441 teens. These programs included robotics, coding, circuitry, crafting, creative writing, chess, anime, and cooking. Teens who participate in library programming discover new interests, build new skills and make new friends in a non-competitive, no-cost environment. The Teen Division also facilitated an author visit, in partnership with the local school district, with award-winning children's author Margaret Peterson Haddix. This visit gave teens and their families a chance to meet a famous author and learn about the writing process first-hand.

Outreach continues to be a strong focus as staff reach outside of the library walls to meet the needs of community teens. Teen librarians increased outreach with the local school district by over 600% since 2014, regularly collaborating with school librarians and teachers to promote library services in the classrooms of over 1700 middle and high school students. The Common Read program, offered jointly with Loveland Public Library and Thompson Valley High School, encouraged awareness around the topic of bullying through book discussions, guest speakers, trivia and give-aways. Finally, a new partnership with Platte Valley Youth Services Center, a detention center serving Larimer County teens, has enabled staff to serve at-risk teens with a focus on literacy and relationship-building.

In 2015, the library debuted a new digital platform to enable patrons to complete the annual summer reading program online with avatars, games, badges and media for all ages. This popular program provides incentives, such as technology prizes and coupons to local businesses, to keep teens reading over the summer so that they're ready to jump back into learning in the fall. Teens were able to virtually log 7,314 hours of reading, 244 hours of volunteering and 238 hours of experiencing things in their community. In addition to participating online, teens also came to the library to engage with activities, presenters and events.

The Teen Division released a new webpage in January 2015. This webpage offers teens access to digital resources including library databases, eBooks, homework tools and information on a wide range of teen-specific topics including college, driving, bullying, finances and more. Also featured on the webpage is a Digital Makerspace with tools, maker activities and instructions designed to help teens develop 21<sup>st</sup> century skills in the areas of technology literacy, collaboration and innovation. Finally, staff have made huge strides in reaching teens using social media. Over the past year, the Teen Division has increased participation on Twitter, Facebook, Pinterest and Instagram by over 200% to reach a total of 464 followers. Most recently, teen librarians have begun blogging on Tumblr, in an effort to reach teens where they are online, and look forward to monitoring this approach in the coming year.

**DIVISION**

Teen Services

**DEPARTMENT**

Library

	<b>'15 Actual</b>	<b>'16 Adopted Budget</b>	<b>'16 Revised Budget as of July 1<sup>st</sup></b>	<b>'17 Budget</b>
<b>REVENUE</b>				
GENERAL FUND SUBSIDY	211,896	205,130	200,452	228,885
<b>Total Revenue</b>	<b>\$ 211,896</b>	<b>\$ 205,130</b>	<b>\$ 200,452</b>	<b>\$ 228,885</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	171,428	187,740	187,740	211,888
SUPPLIES	21,257	16,450	1,772	150
PURCHASED SERVICES	19,211	940	10,940	16,847
<b>Total Expense</b>	<b>\$ 211,896</b>	<b>\$ 205,130</b>	<b>\$ 200,452</b>	<b>\$ 228,885</b>
<b>FTE</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>

**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

21,922	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
15,000	Increase in purchased services for the annual Youth Advisory Commission (YAC) trip to Washington D.C.
(16,300)	Decrease in supplies for reallocation of Library books budget to the Administration Division
3,133	<u>Core Changes</u>
2,226	Personnel Services
907	Purchased Services
<b>\$ 23,755</b>	<b>TOTAL CHANGE</b>

**OTHER INFORMATION**

15,168	<u>Unfunded Supplements</u>
15,168	Teen Library Aide - Hours Increase
-	<u>Equipment Replacement</u>
-	No equipment is scheduled for replacement in this division.
-	<u>Capital Projects</u>
-	There are no capital projects anticipated for this division.