

North Castle Public Library 2016 Annual Report

2016 - A Year of Accelerating Transformation and Increasing Performance

All Time NCPL Records

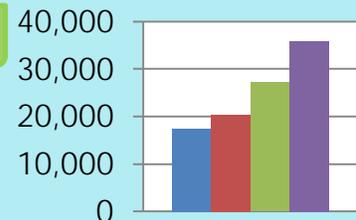
■ 2013 ■ 2014 ■ 2015 ■ 2016

In 2016, the North Castle Public Library had its best ever annual results in three important areas – programming attendance, electronic circulation and patron visits. These records moved our library closer to our goal of being the educational and cultural hub of North Castle.

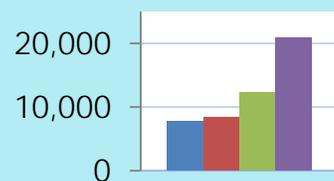
Program Attendance

NCPL delivered 2,061 programs and grew programming attendance by 34.1% to 36,015 attendees – making our library’s programs among the most successful in our area!

Program Attendance



Total Electronic Circulation



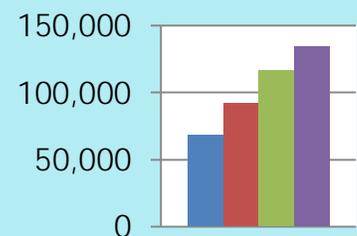
Electronic Circulation

NCPL grew electronic circulation by 57.7% to 20,918 items. The addition of a new electronic platform, TotalBoox - a no return required service, was the major driver of this extraordinary growth.

Patron Visits

NCPL grew patron visits by 15.2% to 134,434 visitors - making it one of the fastest growing libraries in our area!

Patron Visits



Modernized our Facilities

The library and town made significant investments improving library facilities in 2016. Our top priority is renovation of our North White Plains facility where a beautiful new deck adds much needed space. In Armonk, we added a new automatic door in the Kent Place entry to ease access, a generator to support continuous operation and LED lighting for cost savings and lesser environmental impact.



Our Strategy of Transformation



New Kent Place Entry



Hudson Stage Company
"Animals Out of Paper"



3D Printing

Dear Patrons,

We believe our library plays a very important role in our community, with the goal of becoming the educational and cultural hub of North Castle. To accomplish this, our library must continually transform itself to meet our community's rapidly changing needs. Our team is committed to making this change happen, with strict adherence to a multi-year strategy designed to guide us to become a "library of the future." A summary of our strategy follows.

Our Objective

To significantly increase the number of residents using the North Castle Public Library by constantly improving and updating our offerings, broadening recognition of the library's vast array of services and encouraging greater usage of all the library has to offer.

Our Strategy

Nine focus areas drive our actions and the continual transformation of our library:

- Grow our circulation – both physical and electronic materials.
- Grow and diversify our library's programming.
- Expand our "Virtual Library" and use of technology.
- Extend our community outreach – add partners to mutual advantage.
- Build an "Army of Library Advocates" to share our library's range of services.
- Support our employees through robust staff development.
- Use measurements to drive our library transformation.
- Modernize our facilities and make them more flexible.
- Ensure the library is financial strength.

In this Annual Report, we present the results of our 2016 actions and describe our future goals. For more information about our vision and strategic plan, please visit our website at: www.northcastlelibrary.org/board-of-trustees.

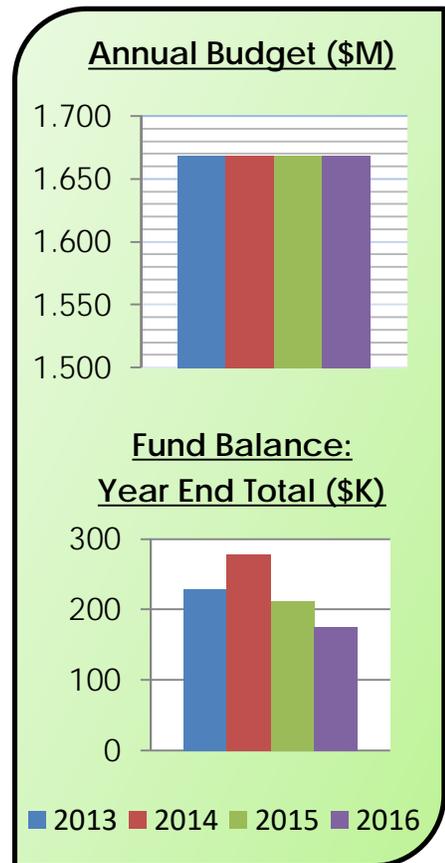
We hope you will visit us often – physically and electronically – and, we welcome your input at suggestionsncpl@wlsmail.org.

The Trustees and Staff of the North Castle Public Library

Financial Management

2016 represents the fourth year in a row we have run our library with the same flat budget. In 2016, our financial actions included:

- **Restructuring our finances** – We continued re-engineering our operation to support our extended hours and new materials investment while supporting our transformation. These actions have produced significant performance improvements.
- **Pursuing and receiving Grants** - In 2016, we applied for and were awarded two NYS Library Construction Grants totaling \$73,712. These grants supported many projects of our transformation.
- **Capital investment to improve our facilities** – The library and town invested over \$275,000 adding new and more usable spaces, upgrading our technology, implementing more cost effective and environmentally friendly systems (lighting, heating, etc.) and installing backup capabilities in case of emergency, We believe these actions improve our ability to better serve you.



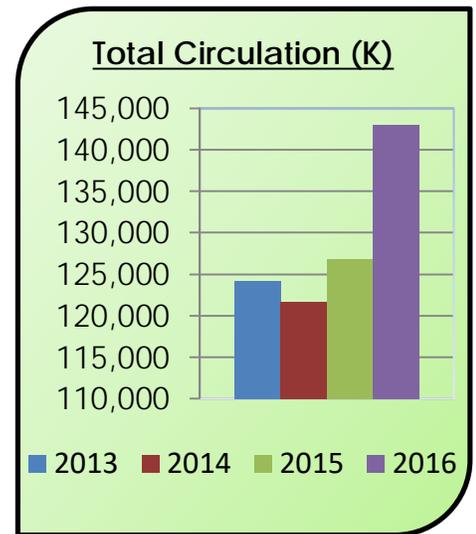
2016 Financial Statement

	Original Budget	Actual	Fund Balance
REVENUES			
Property Taxes	1,618,948	1,618,948	
Fines & Charges	14,000	14,938	
Rentals & Sales	16,500	13,894	
Donations	3,000	1,250	
State & Other Aid	10,000	69,923	
Other	6,200	15,420	
Total Revenues	1,668,648	1,734,373	
EXPENSES			
Salaries	889,995	926,128	
Benefits	369,800	348,070	
Materials (Books, AV, etc)	165,000	149,834	
WLS Fees & Charges	60,000	55,515	
Technology	24,000	20,505	
Facility Operation	60,000	66,781	
Facility Improvement	63,853	171,069	
Administrative/Other	36,000	41,223	
Total Expenses	1,668,648	1,779,125	
Fund Balance Decrease			44,752
Fund Balance - YE 2016			168,030

*Amended 2/10/2017

Our Greatest Challenge

Our most significant challenge, as it is for many libraries, is growing our total circulation. For us to be best of breed in this area, our circulation will need to double – obviously a big challenge. We recognize that you, our patrons, have many alternatives, so we are working hard to provide more competitive services. For NCPL, this has included increased operating hours, increased spending on new materials, dramatic programming growth, expansion of our electronic services and vast improvements to our infrastructure. We hope that these improvements provide incentive for North Castle residents to make use of our services and spend time enriching their educational and cultural life experiences.



Thank You

We have many people and organizations to thank for their help. You, our patrons, have increased your use of our library and have given us great suggestions on how we can better serve our community; our town government for supporting us with resources and transformation help and our many partners, especially, the Friends of the North Castle Public Library, Inc. who have extended our ability to drive positive change through their generous contributions that fund many “extras” for our library. **Thank you to all!**

Special Partner

Friends of the North Castle Public Library, Inc.

Sponsors of the Armonk Outdoor Art Show and the Armonk Players



We are fortunate to have a great partner in the Friends of the North Castle Public Library, Inc. This all-volunteer organization is a big part our success. Their fundraising is led by the renowned Armonk Outdoor Art Show. In 2016, the Friends made major contributions to our programming and the new public computer work space in our Armonk adult area. Mark your calendars – Armonk Outdoor Art Show – September 23-24, 2017. **Thank you, Friends!**

Our Library's Future

In 2017 and beyond, we will aggressively pursue further improvement of our library in three priority areas that are critical to the continued expansion of our library's services:

- **Expansion of the North White Plains Library Branch** – Our branch in NWP is due for significant expansion to meet growing demand. We are working on plans to further expand and upgrade our existing space.
- **Dedicating Space to Programming** – Our success in programming attendance demands that we dedicate more space to programming to minimize the impact of our programs on other services. Look for renovations in our adult and youth areas in Armonk in 2017 and in North White Plains as our expansion plans rollout.
- **Growth of our Virtual Library and Digital Innovation Center Capabilities** – We will continue to grow our technology based services enhancing our virtual library and expanding our innovation center capabilities beyond our current offerings in 3D printing and STEAM related services. Look for these enhancements and please let us know what you are most interested in.