



To: O'Fallon City Council

Re: Annual Report for the O'Fallon Public Library Trustees for 5/1/16– 4/30/17

### **Board Members:**

Dennis Grimmer, President

Linda D. Kahley, Vice-President

Nancy K. Clark, Secretary

Harriet Baker, Treasurer

Larry Morrison

Betty Reed

Doug Distler

Linda Gruhala

Suzanne Rupright

### **Board Highlights**

The has been a busy year for the Library as construction came to an end one year ago use of the Library began to pick up and we were able to offer more programing:

- Approved non-resident Library card participation using the tax bill method.
- Approved Christ Brother quote to fix parking lot and provide underground drainage.
- Approved installing replacing kitchen cabinets and sink to allow for more storage space
- Approved asking the City Council for an extra \$76,000 for Library Tax Levy.
- Approved eliminating Circulation Manger position and adding a part time circulation lead, a full-time Assistant Director, increasing Julie Turns to full time, and adding a part time cataloger.
- Approved painting of EFIS on parking side of building by Von Alst.
- Approved gathering proposals for replacement of 22-year-old HVAC units and fixing cold spots in the Library that occurred during remodel.
- Approved fixing the roof which included changing the slope of the roof on one side to prevent leaking.
- Approved 2017/2018 budget.
- Approved increasing B&W copy prices from \$0.10 to \$0.15

As a whole the Board meet on the 2<sup>nd</sup> Monday of each month and for three special meetings. No meetings were cancelled.

### **Other Library Highlights**

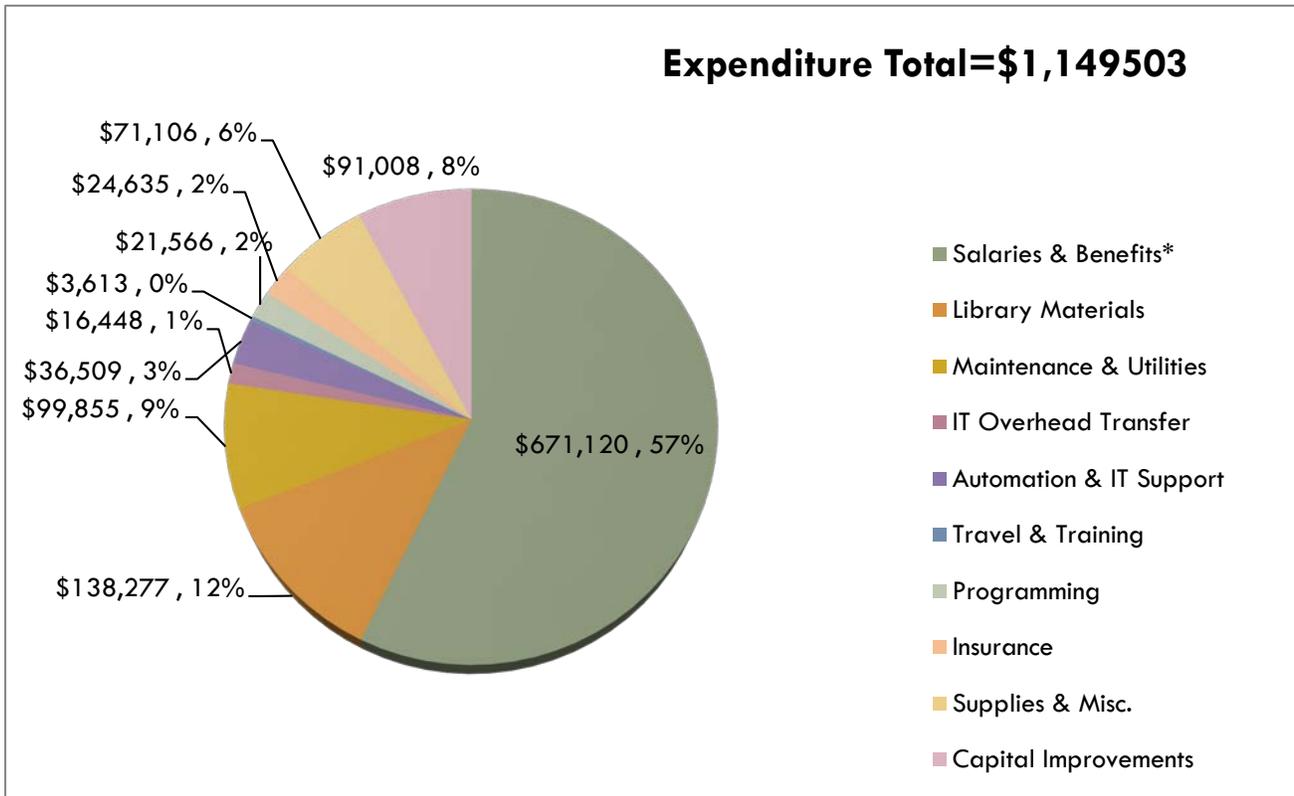
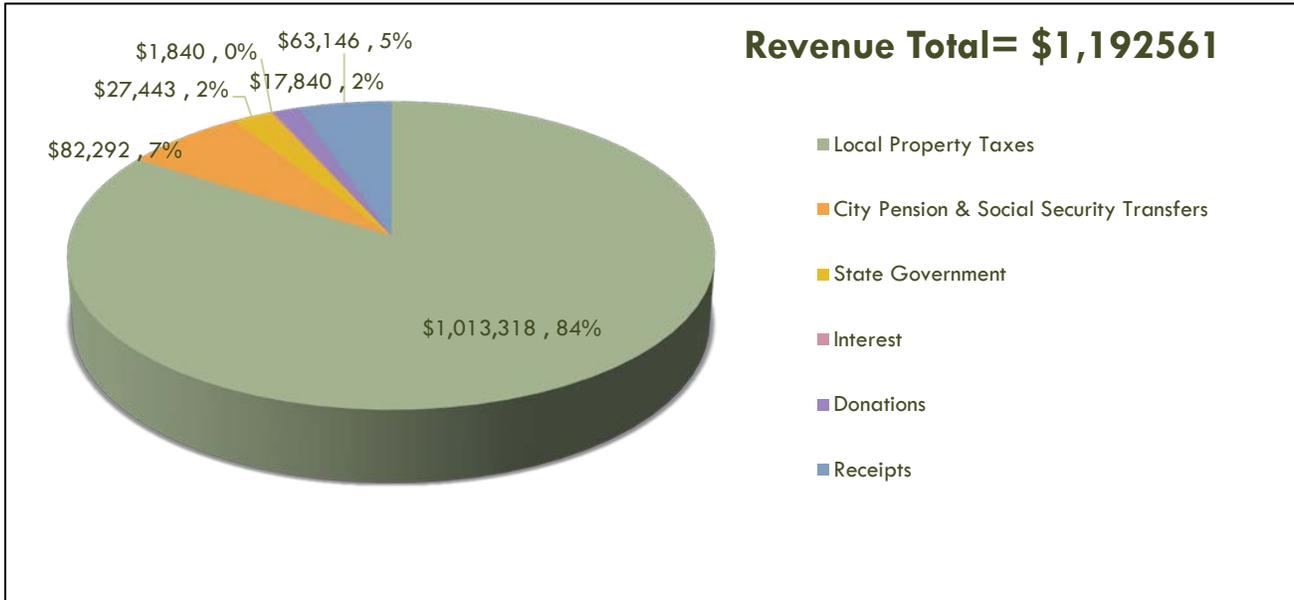
- Parking lot completely redone with underground drainage and a slope to drainage to prevent erosion from HVAC water condensation and puddles forming in lot. Restriped and new handicapped signs put up.
- A new website was launched called Stacks, a new product from Ebsco. Ryan Johnson, Adult Services Manager, was picked from 300 applicants to make this Ebsco's premiere website and cost free for three years. Our website is now hosted and maintained by this vendor. All information from the previous website was migrated over. IT assisted in the transition but no longer must assist in the upkeep and maintenance of this new site.
- Added almost 1,000 Facebook followers this year. The Library is almost up to almost 3,000 and has 46 reviews that all five stars. The Library's Pinterest site has over 74,000 followers and is used as a model site by Pinterest. Library staff utilize many other forms of communication to promote our services: Twitter,

Flyers, a blog, printed and emailed newsletters. The Library distributes flyers and newsletters at business's in the area. The Youth Services Departments notifies the schools of upcoming events.

- Switched Library email addresses from Rackspace to City server.
- Library Director and Managers began writing a weekly column for the O'Fallon Weekly. With increased staff being added this year the Director will also be able to fill the same request for the O'Fallon Progress.
- The Library asked for \$76,000 to be added to our general budget from the City Council above and was approved. The City also wished that the Library be removed from their IMRF and Social Security levies and the Library added \$110,000 to our Levy to cover this, however this is not a new tax, it is just being handled in a different way so the Library's overall budget only increased 1%.
- Tried getting proposals for replacement of 22-year HVAC units and unbalanced air flow in the Library without success.
- More money was allotted in this year's budget for training of Library staff to be able to provide better service and keep up with the evolving uses of the Public Library which are basically reading, literacy, access and help with new and old technology, and use community space.
- New FY funds for personnel were reallocated to be able to add a full time Assistant Director, a part-time cataloger, and full-time Children's Program Director. The full-time Circulation Manager position was eliminated and changed to a part-time Circulation Lead to better serve the increasing numbers of people using the Library and make better use of funds where needed. This will also allow the Director and Managers to be able to spend more time in the community. In September when the full-time Cataloger retires two part-time cataloging positions will be created.
- Funds were allocated in the new FY to purchase more electronic equipment that can be checked out of the Library.
- Collection HQ was purchased to analyze the use of our collection to help make better purchasing decisions of materials people are using and weed out seldom used materials due to limited space. This will also help with adding materials we might not be purchasing that are in demand by patrons and will make the best use funds allocated to purchase materials. This should be operational by the end of June.
- The Library is entirely service oriented with highly skilled professionals providing expert help with new technology, providing Internet access and assistance, and all above mentioned services and programs without charging the citizens of O'Fallon paying taxes to support the Library anything beyond that.
- Programs such as the children's Stem programs, and early literacy classes continue to be in great demand and more were added this year. As a tutoring site for school age children through the America Reads program, 776 sessions of free tutoring were held. Many book clubs for all ages and unique adult programs continue to be in demand and are patron driven and change in response to what is of interest to demographics and population the Library serves. Therefore, attendance for programs has increased 71% since last year. The Library held 491 children's programs with a total attendance of 9,777 people. We also held 32 young adult programs with a total attendance of 618 teens, and 219 adult programs with 2,615 attending.
- Materials checkout has increased 10% from last year.
- Non-residents purchasing Library cards has finally started to increase and up 10%.
- People walking through the doors of the Library has increased 10% from last year. The library had over 170,000 people walk through our doors last year. This is a record number of people visiting the Library.
- Computer use has also increased 10% over last year. Use and help with computers and technology have helped many O'Fallon citizens without computer or Internet access to obtain a job or succeed in school.
- Library WiFi use has doubled since last year to over 45,000 users this year.

- More residents than ever have Library Cards.
- The Library began switching lights to led when they needed replacement for greater cost savings in the long run.
- Purchased our own vending machine to provide a potential source of income.
- Eliminated several expensive databases that were not used enough to justify the cost per use.
- The Library provides online test proctoring, a notary, and staff qualified to register people to vote during all the hours we are open including weekends and evenings as part of our lessor know but well used services.
- Scanning and copying services are also a heavily used service.
- The Library now has three study rooms and a young adult room for group study plus a quiet room for individual study or reading. 3,184 groups utilized a study room this year.
- The percent of the Library's budget for salaries and benefits remains well below the national average of 67-75% at only 57% of the Library's total budget. Including the hours the City's maintenance person is here, which is included in the Library's salary and benefits, the Library had 14.69 full-time equivalent employees during the last year. This is much less than the recommended level of 22 full time staff a library serving the population of our size should have. During the last FY, the Library employed five full time staff and 20 part-time.
- Funds spent on Library materials was 12%. This is the recommended standard set by the Illinois State Library.
- The Library relies on many volunteers to help with processing and shelving books. Junior volunteers ages 11-12 help with the children's summer reading program.
- Reserve funds have been severely depleted due to all the remodeling done this year and continued maintenance done this year. The Library only had \$43,000 left in the bank at the end of this FY, and this money must keep the Library going until property tax receipts start to come in during August which is four months into our new FY. The Library relies exclusively on property taxes to operate. Except for the HVAC units the Library has had all maintenance done that is necessary to keep the Library in sound condition.
- The Ohlendorf Trust twice a year interest payout of which the Library gets 30% were added to the Library's general budget instead of going to the Library's Ohlendorf Restricted Wealth Management account that is controlled by the Library exclusively and to be use for a major construction project, to help with upkeep of the building and help build our reserves for any emergency major emergency building repairs.
- Work began on the O'Fallon Senior Villas behind the GCS Credit union. The agreement includes finishing the road on Civic Plaza for a second entrance/exit at the site of the Credit Union entrance. The Library will also be made more visible with a digital sign to be shared by the both the Library and Villas. Work should be complete in about one year.

**O'Fallon Library Budget 2016/2017**



Salaries & benefits includes portion of City Maintenance man's salary & benefits.

**Balance Sheet Totals:**

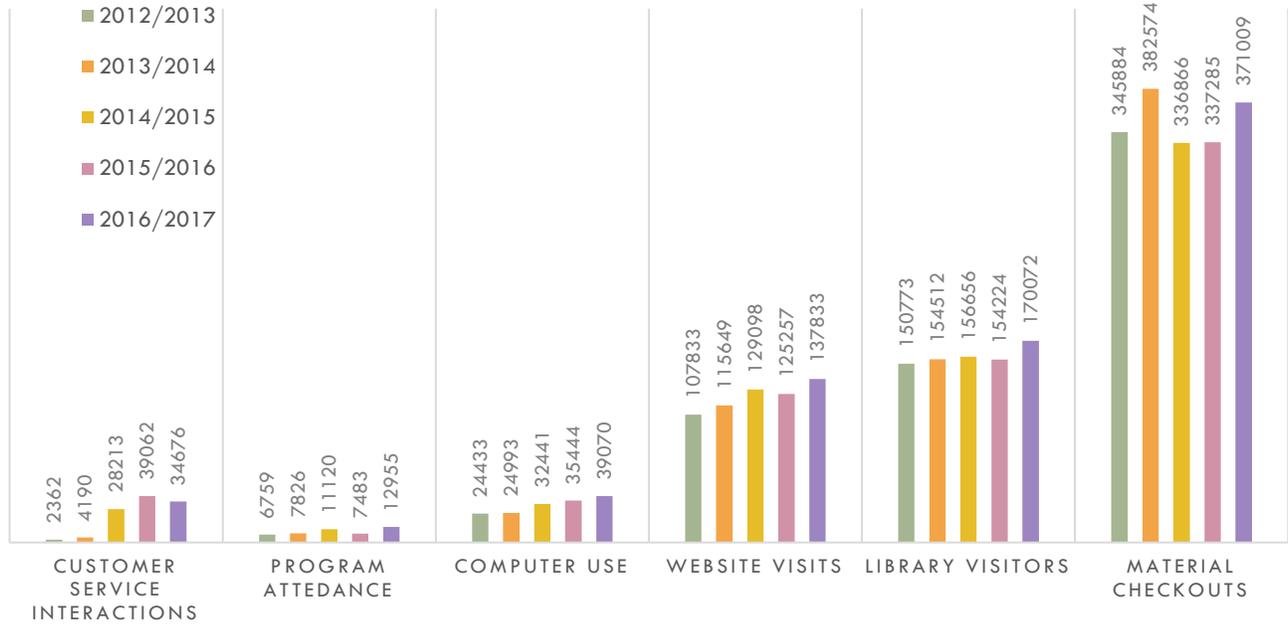
Cash in Bank and Illinois Funds: \$302,844 | Prior year total: \$570,306 | (46.9%) net change

Special Reserves: \$501,000 | Prior year total \$500,000 | 0% net change

\*Ohlendorf Restricted Funds: \$3,095,531 | Prior year total: \$2,803,967 | 10.4 % net change

\*Can only be used for new construction.

## LIBRARY USE TRENDS



\* FY 2014/2015 checkout period was changed from two to three weeks

\*FY 2015/2016 library was under renovation for seven months and space was limited for some services and programs.

### Total Number of Registered Library Users: 10,348

Resources Available	
Print Materials	53,865
E-Books	347,021
Audiobooks & Music CDs	4,431
Downloadable Audiobooks	122,378
DVDS, Blu-rays & games	7,409
Online Databases	38
Patron Computers	21
Patron Laptops	5
Patron Online Catalogs	5
Self-check-outs	5
Electronic Devices	26

The Library needs consistent funding yearly to maintain quality of service, number of materials available, number of programs offered, number of hours open, and to continue to add new services as space allows, or cuts will need to be made in hours open and services provided. Employee benefits have been cut over the past five years to maintain our quality of service while our revenue remained flat and an increase of funds was needed for FY 17/18 to maintain service at a quality level while use of Library continues to increase.

Respectfully submitted, Molly Scanlan, Library Director