

Function:
Culture and Recreation

Department:
Library

Activity:
Library Operations

GENERAL INFORMATION

The Musser Public Library provides a wide variety of materials and services, including: computers for word processing, Internet access, meeting rooms, study carrels, AV equipment, typewriter, photocopier, CDs, tapes, videos, DVDs, books, magazines, large-print books, recorded books on cassette or CDs, reading kits, tax forms and publications, genealogical and local history material, telephone directories, information service, home delivery service, story times, adult programs, newspapers, maps, interlibrary loan, census data, and used book sales. The library offers fourteen computers where patrons may access the Internet. Four additional computers were added in 2009 dedicated for the sole use of job seekers.

The Home Delivery program provides materials to patrons unable to come to the library. Senior citizens and physically challenged persons are encouraged to make use of this system of library delivery and pickup. Deliveries may be made by the home delivery coordinator or by a library volunteer.

Muscatine County provides a subsidy to the City that allows certain County residents to use the Library without an additional fee. The amount approved by the County for 2011/2012 is \$102,723. An additional \$2,576 has been received from the contract with the City of Fruitland in 2011/2012. The Library has negotiated similar agreements with townships in Illinois including New Boston, Eliza, Drury, and Buffalo Prairie, which generated \$9,064 in revenues. The Library requested and received a 2.5% increase (to \$105,291) in the subsidy from Muscatine County for 2012/2013. The remaining subsidies are budgeted to increase by 2.5% to a total of \$11,930 for 2012/2013.

CURRENT TRENDS AND ISSUES

The revised estimate for 2011/2012 is the same as the budgeted amount. The Library is allocated a set amount of funds by the City on an annual basis. The Library Board of Trustees can determine how these funds are expended. The Revised Estimate for the year reflects realignment of costs from the original budget. Personal services costs have been decreased in the Revised Estimate and various contractual services and the funding for library materials have been increased. Beginning in fiscal year 2010/2011 a separate Library Computer Replacement Fund was established in which the Library can set aside funds for future computer purchases. Any funds remaining in their operating budget at the end of a fiscal year may be set aside in this fund. The Library may also designate other funding sources (donations or bequests) to be used for computer-related purchases.

The Library budget for 2012/2013 is the same as the 2011/2012 budget. The 2012/2013 budget again includes one-fourth (1/4) of the hotel/motel tax to support the Library operation. The estimated amount for fiscal year 2012/2013 is \$87,500. The total hotel/motel tax receipts for 2012/2013 are estimated at \$350,000 with 25% allocated to the Library, 25% to the Art Center, and the remaining 50% considered general revenues to the City. The City's allocation to the Chamber's Tourism program is made from the general revenues portion of the hotel/motel tax.

GOAL STATEMENT

To provide materials which communicate experience and ideas from one person to another; to provide materials and services for enlarging the mind and dispelling prejudice and ignorance; to support the education, civic, and cultural activities of individuals and groups; to meet the informational needs of all citizens; and to encourage wholesome recreation and constructive use of leisure time.

PERFORMANCE MEASURES

	Actual 2008/2009	Actual 2009/2010*	Actual 2010/2011	Estimated 2011/2012	Estimated 2012/2013
Library Circulation	336,210	299,190	311,425	312,000	315,000
Number of Library Patrons	16,389	17,655	17,512	17,533	17,600
Attendance at Children's Programs (Including Story Time)	21,109	20,050	20,137	20,200	20,250
Reference Questions Answered	1,552	1,534	2,892	2,900	3,000
Interlibrary Loan Requests Handled	51,251	54,687	61,065	50,000**	50,000
Meeting Room Usage (Non-Library Meetings)	4,520	2,199	2,772	1,500***	1,500
Internet Usage (Number of Patrons)	39,728	37,720	44,185	44,200	45,000

* The Library was closed for 3 weeks during 2009/2010 for refurbishment.

** The Library stopped interlibrary loans for a month during the transition to RiverShare in 2011/2012.

***As the Library provides more programming for children there are less meeting room times available to the public.

RECENT ACCOMPLISHMENTS

In 2011 the Library participated in forming the new regional library association RiverShare; selected a new ILS (Integrated Library System); withdrew from the Illinois Library System, PALS; and implemented the new ILS in November 2011. The new ILS provides a higher level of service while halving costs.

The library began making free eBooks available for download to patrons, and in September 2011 extended this service to Kindle eReaders.

A new Facebook page was completed in June 2011 and since that time the Library has increased from 0 to nearly 4,000 active friends. In addition, a new web page will be premiering in February 2012. Staff designed an extensive program (Mission Possible) of free technology training aimed at the boomer and beyond generations. Classes include Facebook; Twitter; Skype; smart phones; Google Works; digital cameras; gaming; eCommerce, eBooks and eBook readers; and TVs, blu-ray and streaming movies.

The library reconfigured circulation staffing by creating a holds position out of a vacant clerk position, moving from three daily shifts to two and eliminated a 20 hour a week position.

In addition, the library subscribed to "Ready-to-Read" a service to lease bestseller books; updated the 1st floor office area by purchasing new desks and chairs as well as carpeting and painting (primarily funded through the Library Trust); eliminated the individual purchasing of serials by obtaining a new jobber thus

saving staff time and money; continued innovative children's programming including hosting the museum exhibit "Toolville" and featuring the "History of Chocolate" as our winter program; implemented wireless printing for laptops; and installed the Workforce Development portal on all public computers.

The library also began a partnership with River's Edge Gallery for the hosting of four Grossheim shows a year. In addition the Gallery prints the Library's photo requests, thus freeing the Library's local historian for larger projects.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To utilize "Lean" processes to identify possible savings library-wide. (**Management Agenda High Priority**)
- * To have in place by September 2012 a school-year reading incentive programs for birth – teens.
- * To develop a countywide visual map of cardholders with the help of MAGIC (Muscatine Area Geographical Information Consortium).
- * To approach the Community Foundation of Greater Muscatine to fund a *Book Backpack* program for lapsit participants.
- * To support the Blue Zone initiative by sponsoring a *Muscatine Reads* program featuring *The Blue Zones: Lessons for Living Longer From the People Who've Lived the Longest*.
- * To continue to emphasize the *Mission Possible* program of free technology training for ages 50+.
- * To continue working with RiverShare to enhance our ability to utilize our new POLARIS technology and build our consortium.
- * To utilize acquisition software to integrate the selecting, purchasing, accounting, and cataloging functions.
- * To evaluate the purchasing of preprocessed materials versus processing ourselves (begin January, 2013).
- * To learn to download from OCLC (cataloguing software) using Connections software (July, 2012).
- * To weed and classify adult fiction in preparation of genre separation (February, 2013).
- * To weed easy readers, biography and cookbooks (July, 2012).
- * To create guidelines for displays (July, 2012).
- * To continue holding daily opening meetings at 8:30 a.m. to acquaint everyone with issues, the calendar, as well as freshen displays (ongoing).
- * To continue to work on web and Facebook presence including online and downloadable products (ongoing).

- * To develop a plan with the assistance of a consultant, for further improvements to the library including new entry area, divider in the large meeting room, uniform signage inside and outside the building, and creating a bookstore feel on the second floor (March, 2013).
- * To further the goal of adopting bookstore classification for parts of the collection (May, 2013).

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 773,025	\$ 789,369	\$ 846,400	\$ 803,000	\$ 836,900	-1.12%
Commodities	19,067	15,005	18,500	18,900	17,400	-5.95%
Contractual Services	91,015	87,169	90,000	107,100	91,100	1.22%
Capital Outlay	114,808	117,991	95,600	121,500	105,100	9.94%
Transfers	-	20,066	-	-	-	
Total Expenditures	\$ 997,915	\$ 1,029,600	\$ 1,050,500	\$ 1,050,500	\$ 1,050,500	0.00%
Funding Sources						
Library Revenues	\$ 25,554	\$ 29,696	\$ 25,900	\$ 25,900	\$ 26,000	0.39%
County Contributions	111,375	106,108	106,100	105,300	105,300	-0.75%
Administrative Fee	11,500	-	-	-	-	
Hotel/Motel Tax	75,568	90,916	81,250	87,500	87,500	7.69%
General Revenues	773,918	802,880	837,250	831,800	831,700	-0.66%
Total Funding Sources	\$ 997,915	\$ 1,029,600	\$ 1,050,500	\$ 1,050,500	\$ 1,050,500	0.00%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Positions:						
Library Director	1.00	1.00	1.00	1.00	1.00	
Librarian	4.00	4.00	4.00	4.00	4.00	
Office Coordinator	1.00	1.00	1.00	1.00	1.00	
Library Assistant	3.00	3.00	3.00	3.00	3.00	
Total Full Time	9.00	9.00	9.00	9.00	9.00	
Part Time Positions:						
Library Technician	3.68	3.15	3.14	2.30	2.26	
Library Assistant	1.48	1.47	1.57	1.83	1.95	
Library Shelves	0.90	0.93	0.97	1.00	0.97	
Other Technicians	0.25	0.83	0.62	1.01	1.00	
Security Guard	0.60	0.60	0.60	0.60	0.60	
Total Part Time	6.91	6.98	6.90	6.74	6.78	
Total	15.91	15.98	15.90	15.74	15.78	\$ 640,000
Employee Benefits						196,900
Total Personal Services						\$ 836,900

Capital Outlay	
Item	Amount
Library Books, Videos, Serials, Database Subscriptions, etc.	\$ 101,100
Data Backup Device	4,000
	\$ 105,100