

Fund:  
**COMPONENT UNIT**

Department:  
**COMPONENT UNIT**

Division:  
**COMPONENT UNIT -  
CARBONDALE PUBLIC LIBRARY**

Division No.: **49500**

**MISSION:**

Carbondale Public Library provides resources and services to support the educational, informational, cultural and recreational needs of its community.

**SERVICES:**

The Carbondale Public Library maintains collections of print, audio, and video materials, computer software and online databases. Information services available at the library include reference, interlibrary loan, databases and Internet access. These collections and services are available for use by any library patron. Orientation tours and instruction in using library resources are also available.

The library provides a variety of programs such as story hours, summer reading programs, book clubs and special programs on various topics. The library provides facilities and equipment for public use including a conference room, display space and photocopy service.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

A. Improve Facilities

**Objective:**

1. Analyze options for remedying space and maintenance issues in both the main library building and Brush annex, and plan for the most viable option(s)

**Strategies:**

- a. Collect information to compare the pros, cons, and costs of fully renovating the Brush annex versus expanding the main building
- b. Develop a plan and seek resources to pursue the most viable option(s)
- c. Incorporate the library's "Going Green Plan" and 2011 Per Capita grant, the library's plans for facilities and grounds
- d. Consider environmental impact in decisions regarding repairs, maintenance and improvements made to the buildings and grounds

- e. Seek funding for safe asbestos handling and/or removal in the annex building

**Objective:**

2. Work to make the library as comfortable and usable as possible

**Strategies:**

- a. Rearrange furniture to create more comfortable seating areas with increased access to electrical outlets
- b. Seek funding for new, more comfortable and usable furniture
- c. Seek solutions for ongoing maintenance issues.
- d. Seek solutions to shelving issues to improve access to materials

**Objective:**

3. Until and unless the library's land can be used for expansion, improve the grounds with an eye toward increasing usability while preserving aesthetics

**Strategies:**

- a. Seek funding and resources for; improved planting and maintenance of landscaping; improved outdoor lighting; additional outdoor seating; educational gardening programs; sculpture garden

**GOAL:**

B. Improve Resources (Collections and Services)

**Objective:**

1. To ensure compliance with Illinois Library Law and Standards, as well as enlightened up-to-date and practical library operations, the Library Board will review all library policies and by-laws. They will make changes and additions as needed, considering input from staff, other stakeholders and examples from other libraries or other available resources.

**Strategies:**

- a. Establish a policy review committee to schedule policies for review, analyze policies and suggest any changes or revisions to the Board
- b. In accordance with Illinois library law, schedule biennial review of the policy governing selection and use of library materials
- c. In accordance with CPL's 2011-2012 Technology Plan (GOAL D), review and revise policies and procedures to better accommodate and make use of technology

**Objective:**

2. Continue to build the collection.

**Strategies:**

- a. Collection areas to build: Videos; audio books; downloadable audio books and e-books; non-fiction; art books (specifically mixed-media); large print and other areas as needs are identified.
- b. Collection areas to update: History non-fiction; popular classics (missing some titles); drama; children's bin shelving (if possible, update which author's are stored in bins as popular authors change); other areas as needs are identified.

**Objective:**

- 3. Provide library programs and services in accordance with the library's mission to support the educational, informational, cultural, and recreational needs of its community.

**Strategies:**

- a. Seek resources to offer library programming in the following areas: Art openings and exhibits by local artists; author visits and book signings; coffee shop (if feasible); independent artistic or locally made films; gardening programs (see Goal A); other programs listed below; other programs as needs and opportunities arise.
- b. In accordance with Illinois Public Library Standards, find strategies to reach those groups that do not use the library (such as downloadable books, expanded delivery to nursing home residents).
- c. Solicit public feedback to ensure quality and convenience of programs offered.

**Objective:**

- 4. Use technology to meet the community's needs.

**Strategies:**

- a. Strive for consistent upgrades to public access computers and replacement of older computers to ensure quality, functionality and compatibility with changing technology
- b. Seek resources to purchase and support maintenance of more public access computers
- c. Improve furniture and layout to increase accessibility for laptop users in accordance with Goal A.
- d. Improve the functionality and aesthetics of the library's web page.
- e. Employ technology and electronic media, such as e-books, social networking, video and podcasting to enhance library collections and programs.

- f. Participate in a system-wide migration to an improved electronic catalog.

**GOAL:**

**C. Improve Staffing**

**Objective:**

- 1. Optimize customer service by enhancing staff training, communication and morale.

**Strategies:**

- a. Continue to provide continuing education opportunities to staff, and rotate conference participation among professional staff.
- b. Increase the staffs' understanding of the library's electronic resources such as the Foundation Center database, through instructional programs as outlined in the 2011-2013 technology plans.
- c. Use continuing education opportunities and other resources to improve customer service.
- d. Use technology and other resources to increase communication among staff in order to provide better service to patrons and volunteers.
- e. Use a checklist to analyze which maintenance issues are and are not being met, and address unmet maintenance needs through procedural, personnel or contractual changes.
- f. Explore methods of sustaining staff morale.
- g. Improve the Board orientation program, and schedule an annual Trustee tour of the facilities.

**GOAL:**

**D. Improve Outreach and Public Relations**

**Objective:**

- 1. Develop and implement a formal marketing plan.

**Strategies:**

- a. Establish a committee for plan development.
- b. Review specific comments from brainstorming sessions and survey.
- c. Explore partnerships with SIU's Marketing program or other individuals or organizations with marketing expertise.
- d. Incorporate partnerships with area schools and organizations to promote and enhance library service.

**Objective:**

- 2. Use technology to promote the library’s collections and services.

**Strategies:**

- a. Explore technology, such as podcasting and social networking, as a method of library promotion, particularly to teens.
- b. Promote electronic resources, such as the Foundation Center database through instructional programs as outlined in the 2011-2013 technology plan.

**Objective:**

- 3. Better communicate the library’s mission, role, collections and services to the community.

**Strategies:**

- a. Pursue regular media placements, such as a newspaper column or radio appearances featuring the library.

**GOAL:**

- E. Improve Financial Support

**Objective:**

- 1. Closely consider both short term and long term finances in all library planning and operations and proceed in accordance with realistic projections.

**Strategies:**

- a. The Library Director will analyze revenue and expenditures in comparison to previous years, current projections and other predictable factors to develop a realistic annual budget.
- b. The Library Director will analyze revenue and expenditures as each current fiscal year proceeds, and present periodic analysis to the Board, in addition to monthly financial reports, so that the Board may implement any necessary action.

**Objective:**

- 2. Incorporate fundraising and grant seeking efforts into the library’s routine in partnership with the Friends of the Carbondale Public Library.

**Strategies:**

- a. Once established, the marketing committee, or a separate committee, will incorporate fundraising into the formal marketing plan, with consideration for specific ideas suggested in the brainstorming sessions and survey comments.
- b. Develop materials and methods to seek donations, endowments, estate and memorial giving

- c. Pursue fundraising events and activities to meet specific needs.
- d. Improve the donor recognition program.
- e. Regularly pursue grants or other funding to sustain and enhance library collections, services, operations and facilities.
- f. Enlist appropriate community partners in grant seeking efforts.

**PROGRAM HIGHLIGHTS:**

Improvements to library facilities in FY16 include the installation of new entryway doors at the Main Street entrance, the installation of security cameras, landscape improvements to improve accessibility and safety, and many ongoing building repairs.

The library is working within its e-book consortium to combine two platforms into a single user-friendly service with a larger shared collection at a reduced cost. The library once again provided grant workshops aimed at assisting the organizations that seek supplemental financial support from the city of Carbondale. The library’s Foundation Directory Online and Grant Forward databases were accessed more than 800 times in FY15. The library’s genealogy databases were accessed more than 11,000 times in FY15.

The library hosted several inter-generational instructional art workshops featuring local artists in FY16. Several library programs exceed the 44 person capacity of the library’s meeting room. It is common to see 75-100 attendees at a community forum, film screening, or children’s program. To meet this expanded need, the Friends of the Carbondale Public Library purchased a portable audio visual system to allow for film screenings, multi-media presentations, and microphones in the center of the library. The library hosted multiple Illinois Humanities programs in 2016; Community Forums on Poverty in partnership with SIU Imagining Geographies, Civic Soul and the Sparrow Coalition; and Indie-Lens Pop-Up (formerly Community Cinema) programs in partnership with WSU.

Public Libraries throughout the United States are working to meet their communities’ cultural and information needs beyond library walls. Libraries are devoted to outreach, community problem solving, collaboration, and community engagement. In keeping with this nationwide focus, the Carbondale Public Library continues to engage in community partnerships, and provide services that meet unique community needs. Through its work with the Sparrow Coalition (a community partnership addressing issues of homelessness and poverty in Southern Illinois), the library developed a partnership with SIU to bring an MSW Social Work Intern into the library for the 2015-2016 academic year.

Having researched service models in larger cities, the library is developing a service model for medium sized libraries. The Intern studies local issues and resources, improves the library staff's knowledge and the library's presentation of resource information, helps patrons to access resources, and helps the Sparrow Coalition to identify, understand and alleviate local service gaps. This is an extension and deepening of the library's traditional information services. In one semester, the intern developed a caseload of over 60 clients. In order to accommodate this impressive caseload, and to ensure the program's continuity, the library worked with the SIU School of Social Work to bring in a second MSW Social Work Intern for the spring and summer semesters.

Library staff attended 46 hours of library system training in the first three quarters of FY16. In addition, four professional staff attended the Illinois Library Association Conference. The Library Director will attend the national Public Library Association Conference to present on community engagement alongside librarians from Skokie, IL, Elgin, IL, and the Urban Libraries Council in Washington, DC.

The Library Director detailed the importance of library outreach in her October 2015 ILA Reporter article, "The Frontlines of Democracy: Compassionate Community Engagement." The library has played a leadership role in Nonviolent Carbondale and the Compassionate City Campaign since 2011, helping to organized five community-wide 11 Days initiatives focused on peace, compassion and social justice, and earning a grant and a national award for these efforts from the American Library Association. The library has a leadership role in the Sparrow Coalition, Positive Youth Development Coalition, and the 3Rs (Reading Reduces Recidivism) initiative. The library hosts area library directors meetings, serves on the Illinois State Library's Live & Learn Construction Grant Review Committee, and the Library Director served as a mentor for Synergy: The Illinois Library Leadership Initiative in FY16. The library serves on the SIU Global Media Research Center Campus Advisory Committee at SIU, and serves on the Community Benefits Advisory Committee at SIH.

Library services were marketed through several presentations in FY16, and the library enjoyed prolific media coverage of library programs and services, particularly: the Social Work Intern service; Community Forums on Poverty; and the Human Library, a program that promotes cross-cultural understanding by allowing people to check out a person. Living Books in the Human Library have included police officers, formerly homeless people, veterans, people of various religions and races, people with disabilities, and more. Through such programs, the library provides opportunities for community members to learn, not only from media, but from one another.

The library received federal e-rate Category 2 funding to purchase upgraded Internet access equipment at an 80% discount. The library will increase its bandwidth in FY2017 with the next e-rate funding cycle.

**PERFORMANCE MEASUREMENTS:**

Performance Measurements	Division Goal/ Objective	Actual FY 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
Materials Used In-House	B-1, B-2	*16,020	181,324	35,902	30,000
Materials Circulated	B-2	139,037	145,000	161,793	160,000
Adult Attendance at Programs	B-3	2,534	2,409	3,494	3,400
Teen Attendance at Programs	B-3	411	700	374	400
Juvenile (under 13 years of age) Attendance at Programs	B-3	4,761	4,921	3,886	4,000
Number of Patron Visits	D-3	**NA	162,372	**104,890	110,000
Number of Registered Borrowers	D-3	***11,253	13,000	11,425	12,000
Programs Offered Inside the Library	C-2	413	430	437	430
Programs Offered Outside the Library	B-3, B-4	13	12	8	12
Reference Transactions	B-3	38,833	37,000	46,809	45,000
Internet Use (sessions on site)	B-4	28,772	26,000	28,158	28,000

\*Corrected counting method.

\*\*Gate count broken. Replaced in FY 2016.

\*\*\*System purged.

**NUMBER OF FULL TIME EQUIVALENT EMPLOYEES:**

POSITION TITLE	ACTUAL FY 2015	AUTHORIZED BUDGET FY 2016	ESTIMATED ACTUAL FY 2016	BUDGET FY 2017	\$ AMOUNT BUDGET FY 2017
Director	1.00	1.00	1.00	1.00	\$59,714
Reference Librarian	1.00	1.00	1.00	1.00	\$46,260
Adult Program Coordinator & Ch. Asst.	1.00	1.00	1.00	1.00	\$46,260
Children's Librarian	1.00	1.00	1.00	1.00	\$52,884
Interlibrary Loan Assistant	1.00	1.00	1.00	1.00	\$32,116
Cataloger	1.32	1.00	1.00	1.00	\$32,005
Teen & Youth Program Coordinator	0.32	0.32	0.53	0.53	\$18,210
Volunteer Coordinator	1.00	1.00	0.80	0.80	\$28,096
Circulation Manager	1.00	1.00	1.00	1.00	\$38,246
Finance Manager	1.00	1.00	1.00	1.00	\$38,246
Circulation Assistants/Clerks	1.90	2.00	2.00	2.00	\$50,029
Technical Services Assistant/Aid	0.40	0.40	0.40	0.40	\$11,864
Maintenance Manager/Custodians	1.00	1.00	1.00	1.00	\$36,601
Shelvers	1.73	1.73	.85	1.00	\$20,858
Reserved: Raises/Merit Pay/Overtime/Extra Hours/Holiday					\$5,000
<b>TOTAL</b>	14.45	14.45	13.58	13.58	\$516,389

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2015	BUDGET FY2016	ACTUAL FY2016	BUDGET FY2017
<b>PERSONNEL SERVICES</b>				
100 Employee Salary and Wages	496,147	510,376	502,975	516,389
130 Employee Health Ins. Benefits	69,965	78,302	72,237	71,485
131 Employee Retirement Benefits	99,290	99,716	99,716	100,774
140 Employee Work. Comp. Benefits	3,172	5,131	4,607	6,680
141 Employee Unemp. Comp. Benefits	1,211	1,553	1,553	1,636
TOTAL PERSONAL SERVICES	669,785	695,078	681,088	696,964
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
200 Professional & Consultant Fees	525	380	540	565
220 Communications-Telephone	3,855	5,489	9,078	13,073
222 Communications-Postage	2,359	2,837	2,575	2,837
230 Utilities-Electric	19,440	22,963	19,440	19,440
232 Utilities-Water and Sewer	1,377	1,600	1,529	1,697
240 Travel, Conferences, Training	9,424	9,300	11,300	9,800
250 Repairs & Maint.-Equip.	26,993	28,396	29,260	31,378
251 Repairs & Maint.-Bldg & Struc.	27,515	46,565	46,565	46,565
252 Repairs & Maint.-Other Improv.	12,461	15,584	16,784	15,584
260 Rental Charges	0	616	0	0
270 Outside Printing Services	0	60	619	289
271 Other Outside Services	11,805	11,000	11,000	11,477
272 Office Supplies	29,278	28,450	28,450	32,750
273 Operating Supplies & Materials	163,484	159,221	163,484	164,121
280 Subscriptions and Memberships	14,246	20,641	20,641	20,641
281 Insurance and Bonds	27,430	28,894	30,361	30,339
299 Operating Equipment	17,275	10,000	14,325	10,000
TOTAL DIR. OPER. CHRGS. & SRVCS.	367,467	391,996	405,951	410,556
<b>CAPITAL OUTLAY</b>				
500 Land and Improvements	13,809	0	0	0
501 Buildings and Structures	18,977	0	0	0
TOTAL CAPITAL OUTLAY	32,786	0	0	0
<b>CONTINGENCIES</b>				
801 Division Contingency	0	0	0	33,284
TOTAL CONTINGENCIES	0	0	0	33,284
<b>TOTAL EXPENDITURES</b>	<u>1,070,038</u>	<u>1,087,074</u>	<u>1,087,039</u>	<u>1,140,804</u>

