

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. Work to make the library inside and out as comfortable and usable as possible

Strategies:

- a. Analyze options for remedying space and maintenance issues in both the main library building and Brush Annex and plan for the most viable option
- b. Improve the grounds with an eye toward increasing usability while preserving aesthetics'

GOAL:

B. Provide library programs and services in accordance

with the library's mission to support the educational, informational, cultural and recreational needs of its community

Objective:

1. Ensure compliance with Illinois Library Law and Standards

Strategies:

- a. The Library Board will review all library policies

Objective:

2. Monitor usage of Library

Strategies:

- a. Track number of Patrons using the Libraries facilities
- b. Track materials that are being accessed inside the library as well as materials checked out for use.

Objective:

3. Use media outlets to enhance the presence of the

Strategies:

- a. Send out press releases to all area media outlets and to all community calendars
- b. Partners with area organizations to cross-promote services and understand community needs

GOAL:

C. Increase use and awareness of technology within the library

Objective:

1. Use technology to meet the community's needs

Strategies:

- a. Provide free technology classes to the public by using "Open Help" technology assistance to adults
- b. Continue STEM based learning program to grades 4-8
- c. Continue to use SHARE, a web based electronic
- d. Monitor and track attendance of programs to understand usage and needs of the community

Objective:

2. Use social media to enhance the library

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Strategies:

- a. Promoting the Children's Summer Reading Program electronically
- b. Use Facebook to promote programs
- c. Monitor use and track patrons use of Internet

Objective:

3. Continue to build the collection

Strategies:

- a. Track circulation and availability in specific subject areas
- b. Secure and provide additional materials in areas of high circulation and low availability

GOAL:

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

Objective:

1. Encourage training opportunities

Strategies:

- a. Continuing the designation of having an annual staff day to enlighten and encourage continuing education for staff personnel

GOAL:

- D. Develop and implement a formal marketing plan

Objective:

1. Partner with Southern Illinois University (SIU) to develop a marketing strategy

Strategies:

- a. Allow SIU to use the library as a sample client
- b. Redesign brochures for specific library programs

GOAL:

- E. Improve Financial Support

Objective:

1. Monitor current and future financial status

Strategies:

- a. Consider short and long term financing in all library planning and operations and proceed in accordance with realistic projections

- b. Conserve funds in order to meet matching requirements for the Live & Learn Construction Grant

Objective:

2. Concentrate efforts in fundraising and grant preparation

Strategies:

- a. Use partnerships with the Friends of the Carbondale Public Library to access all available

PROGRAM HIGHLIGHTS:

In FY 2014, the library received a Live & Learn Construction Grant from the Illinois State Library and Secretary of State, as well as a large donation from the Friends of the library, which allowed for replacement of worn out carpet in the majority of the library, repair of the leaking skylight in the center of the library, and replacement of the rusting entryway canopy structures. The library also completed a chair reupholstering project, which was started in FY 2014. Also completed in FY 2014 were the installation of ceiling fans to improve airflow, and the installation of electrical outlets for patrons using laptops.

In FY 2014, the library received a Bright Spot Award from Keep Carbondale Beautiful for renovations in the Japanese Garden.

In FY 2014, the library received the national Excellence in Library Programming Award from the American Library Association (ALA) for its leadership role in 11 Days for Compassion, which was conducted in 2012 in partnership with Nonviolent Carbondale and the Carbondale Human Relations Commission with funding from an ALA grant awarded to the library.

Fiscal Year 2014 saw program attendance increased to 35.5% overall with a significant increase in every age group. Our patrons now have access to ten million items as part of the largest automated library consortium in the world. The library partners with the Southern Illinois Libraries on the "Go" to provide our patrons with access to a large e-book collection. A Reference Librarian was recently assigned to use the Foundation Center Database to research grants of particular use to Carbondale's community organizations, and to reach out to those organizations with funding opportunities.

In FY 2014, the Reference Librarian served on a statewide planning committee for the On the Front Lines Conference and attended that conference. The Library Director attended the ALA conference to receive a national award, and served as a mentor in the statewide ILEAD USA program.

The Carbondale library will be developing a marketing plan in the spring of 2014. Technical Writing classes at SIU are using the library as a sample client and will be redesigning brochures for specific library programs which will continue well into FY 2015.

In FY 2014, the library implemented an electronic aspect to the children's Summer Reading Program. The library regularly promotes programs through Facebook. The library was featured in a statewide "EveryoneOn, Connect2Compete" initiative which brought in local news channels to focus on our technology programs.

Also in FY 2014, the library partnered with several area

organizations to cross-promote services, understand community needs and strengthen the community itself and the library's role within it. The library played a leadership role in Nonviolent Carbondale and helped to organize the fourth community-wide "11 Days" project in two years, 11 Days for Peace, which saw more than 60 events and exhibits throughout the community. The Library Director co-chaired the Positive Youth Development Coalition, and played a key role this year in making the local 3Rs group, bringing books to prison libraries, the most successful group in the state, according to the organization's statewide founder. Fiscal Year 2015 will see many of these events continue.

In FY 2014, the library received \$97,552 in grants, including a \$78,461 Live & Learn Construction Grant, and an estimated \$25,039 in contributions, gifts and memorials.

In FY 2015, the Carbondale Library will continue to grow to serve the Carbondale community.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
Number of Patron Visits	B-2A	162,372	162,372	162,372	162,372
Number of Registered Borrowers	B-2A	18,958	18,757	19,816	19,816
Materials Circulated	B-2B	187,323	225,000	144,340	145,000
Materials Used In-House	B-2B	60,369	60,000	23,367	24,000
Juvenile (under 13 years of age) Attendance at Programs	C-1D	2,632	2,725	4,124	2,800
Adult Attendance at Programs	C-1D	1,978	1,800	2,116	1,900
Teen Attendance at Programs	C-1D	443	400	608	450
Programs Offered Inside the Library	C-1D	578	400	442	425
Programs Offered Outside the Library	C-1D	13	12	11	12
Reference Transactions	C-2A	41,474	40,000	36,864	37,000
Internet Use (sessions on site)	C-2C	25,533	28,000	28,836	28,000

NUMBER OF FULL TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2013	AUTHORIZED BUDGET FY 2014	ESTIMATED ACTUAL FY 2014	BUDGET FY 2015	\$ AMOUNT BUDGET FY 2015
Director	1.00	1.00	1.00	1.00	\$56,286
Reference Librarian	1.00	1.00	1.00	1.00	\$43,605
Adult & Young Adult Svc. Librarian	1.00	1.00	1.00	1.00	\$43,605
Children's Librarian	1.00	1.00	1.00	1.00	\$49,834
Interlibrary Loan Assistant	1.00	1.00	1.00	1.00	\$30,270
Catalogers	1.32	1.00	1.00	1.00	\$30,168
Program Coordinators	0.32	0.32	0.53	0.53	\$23,254
Volunteer Coordinator	1.00	1.00	0.80	0.80	\$26,489
Administrative and Grant Staff	1.00	1.00	1.43	1.43	\$47,750
Circulation and Finance Manager	1.00	1.00	1.00	1.00	\$36,050
Circulation Assistants/Clerks	1.90	2.00	1.85	1.85	\$48,762
Technical Services Assistant/Aid	0.40	0.40	0.40	0.40	\$14,168
Maintenance Manager/Custodians	1.00	1.00	1.00	1.00	\$33,100
Shelvers	1.73	1.73	1.10	1.10	\$18,769
Reserved: Raises/Merit Pay/Overtime/Extra Hours/Holiday					\$11,360
TOTAL	14.45	14.45	14.11	14.11	\$513,470

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
PERSONNEL SERVICES				
100 Employee Salary and Wages	466,622	498,237	492,900	513,470
130 Employee Health Ins. Benefits	66,287	75,168	77,269	79,012
131 Employee Retirement Benefits	89,050	99,271	98,458	106,941
140 Employee Work. Comp. Benefits	4,431	4,982	4,127	4,480
141 Employee Unemp. Comp. Benefits	1,370	2,845	1,766	1,615
TOTAL PERSONAL SERVICES	627,760	680,503	674,520	705,518
DIRECT OPERATING CHARGES & SERVICES				
200 Professional & Consultant Fees	3,899	2,500	11,270	5,200
220 Communications-Telephone	6,483	8,255	6,600	6,732
222 Communications-Postage	2,211	3,000	2,300	2,392
230 Utilities-Electric	19,434	20,000	17,850	18,484
232 Utilities-Water and Sewer	1,151	1,300	1,308	1,478
240 Travel, Conferences, Training	5,607	6,300	5,300	6,300
250 Repairs & Maint.-Equip.	21,812	21,936	21,936	24,756
251 Repairs & Maint.-Bldg & Struc.	11,705	35,000	183,817	23,930
252 Repairs & Maint.-Other Improv.	13,967	12,700	11,936	14,425
260 Rental Charges	503	672	616	616
270 Outside Printing Services	50	300	300	300
271 Other Outside Services	11,029	11,340	12,240	14,240
272 Office Supplies	18,143	20,600	19,821	20,600
273 Operating Supplies & Materials	154,357	150,634	151,634	156,687
280 Subscriptions and Memberships	18,068	15,650	18,565	18,947
281 Insurance and Bonds	20,565	23,800	21,797	21,395
299 Operating Equipment	10,761	10,000	8,000	10,000
TOTAL DIR. OPER. CHRGS. & SRVCS.	319,745	343,987	495,290	346,482
CONTINGENCIES				
801 Division Contingency	0	26,000	0	26,000
TOTAL CONTINGENCIES	0	26,000	0	26,000
TOTAL EXPENDITURES	947,505	1,050,490	1,169,810	1,078,000