

**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 and 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, and census data. 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 2012/2013 is \$105,291. An additional \$2,640 has been received from the contract with the City of Fruitland in 2012/2013. The Library has negotiated similar agreements with townships in Illinois including New Boston, Eliza, Drury, and Buffalo Prairie, which generated \$9,290 in revenues. The Library will receive a \$107,395 subsidy from Muscatine County in 2013/2014 and the remaining subsidies are budgeted to increase by 2.9% to a total of \$12,276.

**CURRENT TRENDS AND ISSUES**

The revised estimate for 2012/2013 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 commodities, 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 the Library's 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 2013/2014 is \$21,500 (2.1%) higher than the 2012/2013 budget. The overall increase is primarily due to an increase of \$25,500 in personal services. This increase has been partially offset by a decrease in library materials.

### **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**

	<b>Actual 2009/2010*</b>	<b>Actual 2010/2011</b>	<b>Actual 2011/2012</b>	<b>Estimated 2012/2013</b>	<b>Estimated 2013/2014</b>
Library Circulation	299,190	311,425	355,993	356,000	360,000
Number of Library Patrons	17,655	17,512	18,639	18,650	18,650
Attendance at Children's Programs (Including Story Time)	20,050	20,137	20,306	20,350	20,350
Reference Questions Answered	1,534	2,892	3,289	3,300	3,350
Interlibrary Loan Requests Handled	54,687	61,065	54,330	54,250	54,250
Meeting Room Usage (Non-Library Meetings)	2,199	2,772	2,934	2,950	2,900
Internet Usage (Number of Patrons)	37,720	44,185	40,496	40,500	41,000

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

### **RECENT ACCOMPLISHMENTS**

The library has made many technological advances including the creation of a Facebook page that currently has approximately 4,200 fans and began a dynamic, innovative and patron-centric web page that serves as an online equivalent of the brick and mortar library. The library is now on the Polaris Integrated Library System which controls the Library's public access catalog, circulation, holds, and cataloging functions. Staff learned to catalog material using the new OCLC Connect software and greatly expanded patron participation in the library's Mission Possible Technology Training.

The library continued to work with the 18 other member libraries to develop and strengthen the RiverShare Library System and switched holds delivery from the Illinois Library System to the Mid-American Library Alliance in January. Staff attended the Polaris Users Group conference in Syracuse in October

The library increased ebook availability by buying copies specifically for our patrons in addition to the consortium copies and now allow patrons to pay for fines and fees with credit or debit cards. Staff attended a circulation conference in October in Madison, and developed a weekly rhyme based preschool program "Move with Mother Goose".

The library installed Iowa Workforce Development software on all of the public access computers and began supporting the information needs of the Iowa Workforce Development clients.

The library received \$2,200 from the Genealogical Society to replace historical microfilm; was awarded two \$1,000 stipends from IPTV; and accepted \$1,000 from the Community Foundation for the Library's birth to three Lapsit program.

The library held its first day-long event culminating in the restructuring of the technical services area, improved its relationship with its Friends group resulting in improved funding, and refurbished its technical services and break areas.

<b><i>OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014</i></b>
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- \* To develop a strategic plan in cooperation with the Library Board. (October 2013)
- \* To create a brochure for new card holders. (May 2014)
- \* To continue to focus on social media as a way to reach Library users (ongoing).
- \* To look at landscaping options in front of the building to discourage loitering. (June 2013)
- \* To originally catalog approximately 500 items of local history. (February 2014)
- \* To utilize "Lean" processes to identify possible savings in the delivery and office administrative area. (September 2013) (**Management Agenda High Priority**)
- \* To continue working with RiverShare to enhance Library staff's ability to utilize the new Polaris technology and build the consortium. (Ongoing). (**Management Agenda Top Priority**)
- \* To continue to emphasize the Mission Possible program of free technology training for ages 50 plus.
- \* To develop a school-year reading incentive programs for birth through teens. (November 2013)
- \* To develop a countywide visual map of cardholders with the help of MAGIC (Muscatine Area Geographical Information Consortium). (June 2014)
- \* To begin using the new International cataloging standard (RDA). (January 2014)
- \* To begin using Pinterest as part of the Library's social media. (June 2013)
- \* To develop a Grossheim (historical photograph collection) calendar and assist the Friends of the Library in marketing it. (October-December 2013)
- \* To write standard work for delivery and office duties (Lean). (**Management Agenda Top Priority**)
- \* To partner with the Muscatine Art Center to cross promote the activities of both departments (ongoing).

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	<b>Actual 2010/2011</b>	<b>Actual 2011/2012</b>	<b>Budget 2012/2013</b>	<b>Revised Estimate 2012/2013</b>	<b>Budget 2013/2014</b>	<b>Percent Change</b>
<b>Expenditure Summary</b>						
Personal Services	\$ 789,369	\$ 813,928	\$ 836,900	\$ 816,400	\$ 862,400	3.05%
Commodities	15,005	20,883	17,400	19,600	19,100	9.77%
Contractual Services	87,169	76,798	91,100	91,600	89,400	-1.87%
Capital Outlay	117,991	115,300	105,100	122,900	101,100	-3.81%
Transfers	20,066	23,591	-	-	-	
Total Expenditures	<u>\$ 1,029,600</u>	<u>\$ 1,050,500</u>	<u>\$ 1,050,500</u>	<u>\$ 1,050,500</u>	<u>\$ 1,072,000</u>	2.05%
<b>Funding Sources</b>						
Library Revenues	\$ 29,696	\$ 27,969	\$ 26,000	\$ 25,900	\$ 26,200	0.77%
County Contributions	106,018	105,299	105,300	107,900	111,000	5.41%
Hotel/Motel Tax	90,916	86,943	87,500	87,500	87,500	0.00%
General Revenues	802,970	830,289	831,700	829,200	847,300	1.88%
Total Funding Sources	<u>\$ 1,029,600</u>	<u>\$ 1,050,500</u>	<u>\$ 1,050,500</u>	<u>\$ 1,050,500</u>	<u>\$ 1,072,000</u>	2.05%

<b>Personnel Schedule</b>						
	<b>Actual 2010/2011</b>	<b>Actual 2011/2012</b>	<b>Budget 2012/2013</b>	<b>Revised Estimate 2012/2013</b>	<b>Budget 2013/2014</b>	<b>Budget Amount 2013/2014</b>
<b>Full Time Positions:</b>						
Library Director	1.00	1.00	1.00	1.00	1.00	
Assistant Director	-	-	-	1.00	1.00	
Librarian	4.00	4.00	4.00	3.00	3.00	
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	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	
<b>Part Time Positions:</b>						
Library Technician	3.15	2.30	2.26	2.30	2.26	
Library Assistant	1.47	1.83	1.95	2.31	1.97	
Library Shelves	0.93	1.00	0.97	0.93	0.95	
Other Technicians	0.83	1.01	1.00	0.97	1.00	
Security Guard	0.60	0.60	0.60	-	-	
Total Part Time	<u>6.98</u>	<u>6.74</u>	<u>6.78</u>	<u>6.51</u>	<u>6.18</u>	
Total	15.98	15.74	15.78	15.51	15.18	\$ 652,300
Employee Benefits						210,100
Total Personal Services						<u>\$ 862,400</u>

<b>Capital Outlay</b>	
<b>Item</b>	<b>Amount</b>
Library Books, Videos, Serials, Database Subscriptions, etc.	<u>\$ 101,100</u>