

ROCK ISLAND PUBLIC LIBRARY

Goals & Objectives

Foster the image of the Library as a community focal point for cultural and educational programs.

Maximize access to a wide variety of information and materials for patrons through traditional and innovative means.

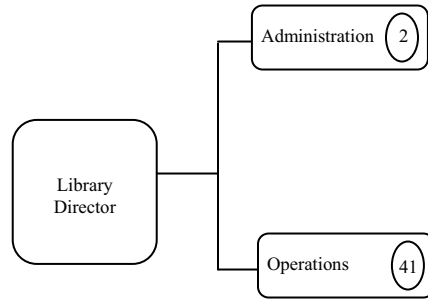
Maintain the Library's sound organizational and physical structure.

Continue to foster positive working relationships among Library staff, administration and the City.

Enhance cooperation with local schools and other community organizations.

Advance outreach services within the community, with an emphasis on youth.

Cooperate with area libraries to maximize public service and cost-effective use of resources.



Main Library
30/31 Branch
Southwest Branch

Analysis:**Mission Statement**

A nine-member Board of Trustees governs the Rock Island Public Library. Board members are appointed by the Mayor and approved by the City Council. The Board's powers and duties are defined by the Illinois state statutes. The Library provides service to the Milan-Blackhawk Area Public Library District through contractual agreement. A Director, Assistant Director and Heads of Information Services, Circulation, Children's Services and Branches manage the Library. The Department is staffed by 43 staff members working 31.33 fte's.

The Main Library, located in downtown Rock Island, is the primary research center. The large reference collection includes local and national newspapers on microfilm, local history materials and specialized research tools in both print and electronic formats. The Main Library also provides the largest circulation collection of fiction and nonfiction titles in a variety of formats, including tape, video, CD-ROM and DVD. Administration is also housed at the Main Library. Information Services is responsible for selecting new materials for purchase as well as researching information requests from the public, whether in person, by phone or e-mail. This division also handles all the acquisition, cataloging and processing of all new materials purchased for the library. Circulation Services manages inventory control for loaned materials, including interlibrary loan, issuing new cards and managing over dues and fines. Children's Services maintains a specialized collection geared to children, parents, teachers and caregivers. This division also conducts a full range of outreach programming for children from toddlers to early adolescence: summer reading programs, school visits, story times and special-interest programs.

Branch Services is comprised of the 30/31 and Southwest Branches. The branches serve as popular reading centers, doorways to learning and homework centers. All of the core services are provided at the Branches, although sometimes in reduced form due to space constraints. The 30/31 Branch was renovated and expanded in 1999. It is a popular reading and homework center with emphasis on children's services and resources for youth. This Branch also houses the Friends of the Library bookshop. In FY04/05 \$12,000 profit from this shop purchased books, equipment and programming services for the Library. The service hours for 30/31 were expanded significantly after the renovation to meet public demand. It was open 16 hours/week in 1998, 40 hours/week in 1999 and 60 hours/week in 2001. This branch has proven to be very popular with the public and is extensively used.

The Southwest Library was expanded and renovated in 2000 adding significant floor space and parking. The Southwest Branch is also the primary library facility used by patrons of the Milan-Blackhawk Area Library District (MBHALD), which contracts with Rock Island Public Library for service. This contract underwrites 100% of the operating expense of the Southwest Branch. As with 30/31, the Southwest Branch has proven immensely popular with the public. Its operating hours were increased to 56.5 hours/week this year.

The Rock Island Public Library Foundation typically distributes \$20,000 to \$25,000 per year, depending on investment performance. A portion of the distribution is restricted, i.e. to be spent for specific purposes stipulated by donors. The Foundation Board distributions to the Library are in grants that support non-operating needs such as equipment and programming support.

FY 08/09 Overview

- Construction was completed on the south entrance canopy project at Main.
- The aging chiller system at Main will be replaced in early spring 2009.
- A survey of library users was conducted to determine patrons' needs.
- The Library's budget was cut by \$65,500 to help offset unexpected demands on the city's General Fund. Cost saving measures reduced the Library's budget by 11% overall.
- Patron demand increased at Main and the 30/31 and Southwest branches.

FY 09/10 Changes

- Personnel: Supervision of Reference and Technical Services was divided through a promotion. A clerical position was increased by 8 hours and an additional part-time (minimum wage) page position was added to handle book processing and shelving. A service contract for cataloging and processing was cancelled in 2004, to date saving \$237,000. All that work was brought in-house with no additional staff. The cost of the reorganization is estimated at \$14,660.
- Supplies: Costs were reduced sharply in all cost centers.
- Services: Services had already been cut but were reduced as much as possible.
- Other: This is the category for library materials: books, magazines, electronic resources, etc. There is a very slight—1%—increase to help meet increased patron demand.
- Capital: The only capital expenditure, \$18,000, is funded by the Library Foundation to replace the public computer time management system.
- Transfers: Transfers were limited to \$44,882 for IT equipment and support.
- Contingency: The Contingency fund was eliminated as a cost-saving measure.
- Revenues: Fines and fees were increased for a projected gain of \$36,700. These include overdue fines, photocopier and printing fees and charges for use of the Community Rooms and equipment.

FY 09/10 Projects and Issues

- Train for and implement the AquaBrowser upgrade to the PrairieCat shared library catalog and circulation system
- Train for and implement GEMS, the city's new financial management system
- Analyze programs provided for the public, targeting them more precisely for effectiveness and based on the user survey results
- Install, implement and instruct the public in the use of the new computer time management system
- Expand cross-training to meet increasing service demands
- Expand holdings of subscription databases for remote access, available to Rock Island cardholders only

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (1) Library Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Assistant Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Admin Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Dir of Tech Svcs | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| (1) Dir of Ref Svcs | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Dir Ref and TS | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | (1.00) |
| (1) Dir Chldrn Svcs | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Dir Circulation | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (4) Reference Librarian | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| (1) Custodian | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Children's Librarian | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Technical Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | (1.00) |
| (2) Technical Aide | 0.98 | 0.98 | 0.98 | 0.98 | 0.98 | 1.18 | 0.20 |
| (4) Circulation Rep. | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| (1) Branch Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (2) Circ. Desk Aide | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (9) Page | 3.75 | 3.75 | 3.75 | 3.75 | 3.75 | 4.25 | 0.50 |
| (1) Security Page | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.00 |
| (1) Pub/Outrch Liaison | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| (1) Computer Tech. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (9) CR/Branch Aide | 4.50 | 4.50 | 4.50 | 5.00 | 5.00 | 5.00 | 0.00 |
| | | | | | | | |
| (43) Total Staffing (fte) | 30.13 | 30.13 | 30.13 | 30.63 | 30.63 | 31.33 | 0.70 |
| Expense: | | | | | | | % Var |
| Personnel | 1,214,708 | 1,263,023 | 1,301,699 | 1,395,228 | 1,355,596 | 1,481,931 | 6% |
| Supplies | 61,518 | 66,129 | 71,411 | 75,785 | 68,838 | 61,266 | -19% |
| Services | 261,170 | 234,794 | 303,747 | 255,144 | 239,572 | 248,877 | -2% |
| Other | 458,777 | 422,991 | 463,801 | 482,994 | 490,729 | 489,061 | 1% |
| Programs | - | - | - | - | - | - | - |
| Capital | - | 269,142 | 54,556 | 183,000 | 183,000 | 18,000 | -90% |
| Debt Service | 176,310 | - | - | - | - | - | - |
| Transfers | 194,388 | 108,996 | 78,528 | 208,260 | 208,260 | 44,882 | -78% |
| Contingency | (16) | 4 | 46 | 20,000 | - | - | -100% |
| Total Department | 2,366,855 | 2,365,079 | 2,273,788 | 2,620,411 | 2,545,995 | 2,344,017 | -11% |
| Expense by Fund: | | | | | | | |
| Gaming | - | 66,996 | 36,528 | 165,000 | 165,000 | - | -100% |
| Library Fund | 2,037,887 | 2,297,948 | 2,236,990 | 2,455,327 | 2,380,911 | 2,343,933 | -5% |
| Capital | 152,388 | - | - | - | - | - | --- |
| Debt Service | 176,580 | 135 | 270 | 84 | 84 | 84 | 0% |
| GASB 34 | - | - | - | - | - | - | --- |
| Total Expense | 2,366,855 | 2,365,079 | 2,273,788 | 2,620,411 | 2,545,995 | 2,344,017 | -11% |

Library Administration

Program Description:

Library Administration provides support and direction for all library operations and services, under the authority of the Library Board of Trustees. It coordinates support activities of the Rock Island Library Foundation and the Friends of the Rock Island Library. It provides full administrative services for the Milan-Blackhawk Area Library District.

Program Objectives:

- Coordinate presentation of series of programs and events for the public
- Coordinate updated goals and objectives for the Library.
- Maintain high-quality service in the face of increasing demand and straitened resources
- Coordinate implementation of AquaBrowser in PrairieCat shared catalog

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Demand: | | | | |
| 1. Authorized personnel | 41 | 41 | 41 | 43 |
| 2. Department budget | \$ 356,895 | \$ 293,601 | \$ 256,016 | \$ 262,105 |
| 3. Staff training opportunities | 10 | 24 | 27 | 30 |
| 4. Grants identified | 6 | 7 | 8 | 8 |
| Workload: | | | | |
| 1. Staff training scheduled | 46 | 50 | 55 | 55 |
| 2. Grant applications completed | 7 | 7 | 7 | 8 |
| Productivity: | | | | |
| 1. Avg annual training hrs per staff | 25 | 20 | 23 | 25 |
| 2. Avg cost per training hour | \$ 10 | \$ 30 | \$ 30 | \$ 30 |
| 3. Avg cost per grant application | \$ 300 | \$ 395 | \$ 351 | \$ 350 |
| Effectiveness: | | | | |
| 1. % staff trained on new technology | 90% | 90% | 91% | 95% |
| 2. Grants received/administered | 6 | 7 | 7 | 8 |
| 3. Department cost per capita | \$ 5.52 | \$ 4.54 | \$ 3.96 | \$ 4.05 |

Analysis:

There is no increase in staff. Supplies were cut to a bare minimum. Services were reduced slightly. Professional materials (Other) were cut as some journals are now available on-line. The primary projects for the year will be implementation of the AquaBrowser upgrade to the shared PrairieCat library computer system, implementation of the GEMS financial software system and to shift resources as possible to meet increased demand for services.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (1) Library Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Admin. Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | | |
| (2) Total Staffing (fte) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | 152,128 | 163,408 | 167,688 | 173,285 | 173,285 | 180,619 | 4% |
| Supplies | 1,393 | 1,568 | 2,209 | 2,350 | 1,750 | 2,300 | -2% |
| Services | 28,873 | 32,856 | 31,869 | 34,771 | 19,953 | 32,354 | -7% |
| Other | 1,972 | 1,165 | 2,226 | 2,350 | 1,750 | 1,950 | -17% |
| Programs | - | - | - | - | - | - | --- |
| Capital | - | - | - | - | - | - | --- |
| Debt service | - | - | - | - | - | - | --- |
| Transfers | 42,000 | 42,000 | 42,000 | 43,260 | 43,260 | 44,882 | 4% |
| Contingency | (22) | 4 | 46 | - | - | - | --- |
| Total Cost Center | 226,344 | 241,001 | 246,038 | 256,016 | 239,998 | 262,105 | 2% |
| Expense by Fund: | | | | | | | |
| Gaming | - | - | - | - | - | - | --- |
| Library | 226,344 | 241,001 | 246,038 | 256,016 | 239,998 | 262,105 | 2% |
| Total Expense | 226,344 | 241,001 | 246,038 | 256,016 | 239,998 | 262,105 | 2% |

Main Library

Program Description:

The Main Library provides a full range of in-house and outreach services to the city and contract area patrons. It is the primary research center for the library, with reference services provided in person, by telephone and e-mail, all hours the library is open. The Main Library is also the centralized acquisition and processing center for the library system. All new materials are ordered, cataloged and made ready for circulation through this cost center. These functions were brought in-house previously with the cancellation of a service contract. No staff were added. This cost center also circulates all materials, maintains records of loaned materials and fine payments.

- Adapt workflows and systems to the merger of QuadLINC with other systems within the Prairie Area Library System
- Conduct series of public programs in a range of interests
- Develop and implement cooperative programs with District, MLK Center, Parks, etc.
- Implement the AquaBrowser upgrade to the PrairieCat library computer system

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|--|---------------------------|---------------------------|------------------------------|-----------------------------|
| Demand: | | | | |
| 1. Library collection | 168,722 | 178,601 | 183,328 | 183,330 |
| 2. Materials scheduled for circulation | 165,496 | 165,361 | 170,098 | 170,100 |
| 3. Reference requests | 18,243 | 20,150 | 23,033 | 24,000 |
| 4. Registered Rock Island patrons | 12,545 | 12,787 | 12,841 | 12,850 |
| 5. Programs/outreach conducted | 604 | 724 | 528 | 530 |
| Workload: | | | | |
| 1. Materials added/withdrawn | 23,168 | 21,684 | 23,082 | 23,100 |
| 2. Materials circulated | 192,468 | 221,819 | 223,885 | 224,000 |
| 3. Reference requests processed | 18,243 | 20,150 | 23,033 | 23,500 |
| 4. New and renewed borrowers | 4,423 | 4,346 | 4,920 | 5,000 |
| 5. Programs/outreach attendance | 10,004 | 9,165 | 10,746 | 11,000 |
| Productivity: | | | | |
| 1. Avg cost per processing | \$ 0.02 | \$ 0.01 | \$ 0.01 | \$ 0.01 |
| 2. Avg cost per information request | \$ 0.01 | \$ 0.01 | \$ 0.01 | \$ 0.01 |
| 3. Avg cost per item circulated | \$ 0.12 | \$ 0.13 | \$ 0.11 | \$ 0.13 |
| Effectiveness: | | | | |
| 1. Collections size per capita | 4.25 | 4.67 | 4.79 | 4.79 |
| 2. Circulation per capita | 4.85 | 5.8 | 5.85 | 5.85 |
| 3. Reference question per capita | 0.459 | 0.52 | 0.6 | 0.62 |
| 4. Percent population registered | 32% | 33% | 34% | 34% |

Analysis:

One position was upgraded, 8 hours were added to a part-time clerical position and a part-time page position (minimum wage, no benefits) was added to handle the increased load in processing and cataloging. This work had been handled by a service contract that was cancelled in 2005. Supplies costs were reduced to the bare minimum. Books/materials were reduced sharply, particularly in Reference where electronic resources could replace expensive print copies. A 1% increase in books will help keep up with patron demand.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (1) Dir Reference | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Dir of Ref & TS | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | (1.00) |
| (1) Dir TS | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| (1) Dir Child Svcs | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Dir Circulation | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Assistant Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (4) Reference Librn | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| (1) Custodian | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Children's Librn | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Technical Asst | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | (1.00) |
| (2) Tech Svcs Aide | 0.98 | 0.98 | 0.98 | 0.98 | 1.18 | 1.18 | 0.20 |
| (3) Circulation Rep | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| (2) Circ. Desk Aide | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (5) Page | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.50 | 0.50 |
| Security Guard | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (1) Security Page | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.00 |
| (1) Publicity/Outreach | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| (1) Computer Tech | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (2) Children's Rm Aide | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 0.00 |
| Reference Assistant | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (28) Total Staffing (fte) | 21.38 | 21.38 | 21.38 | 21.38 | 21.58 | 22.08 | 0.70 |
| Expense: | | | | | | | % Var |
| Personnel | 865,771 | 890,569 | 909,914 | 983,649 | 944,217 | 1,041,972 | 6% |
| Supplies | 52,059 | 49,619 | 59,631 | 63,460 | 58,663 | 51,241 | -19% |
| Services | 191,839 | 156,418 | 206,116 | 171,639 | 170,885 | 168,399 | -2% |
| Other | 328,931 | 304,300 | 323,553 | 338,252 | 346,587 | 342,218 | 1% |
| Programs | - | - | - | - | - | - | --- |
| Capital | - | 249,007 | 54,556 | 183,000 | 183,000 | 18,000 | -90% |
| Debt service | 176,310 | - | - | - | - | - | --- |
| Transfers | - | 66,996 | 36,528 | 165,000 | 165,000 | - | -100% |
| Contingency | 6 | - | - | 20,000 | - | - | -100% |
| Total Cost Center | 1,614,916 | 1,716,909 | 1,590,298 | 1,925,000 | 1,868,352 | 1,621,830 | -16% |
| Expense by Fund: | | | | | | | |
| Gaming | - | 66,996 | 36,528 | 165,000 | 165,000 | - | -100% |
| Library Fund | 1,438,336 | 1,649,778 | 1,553,500 | 1,759,916 | 1,703,268 | 1,621,746 | -8% |
| Debt | 176,580 | 135 | 270 | 84 | 84 | 84 | 0% |
| Total Expense | 1,614,916 | 1,716,909 | 1,590,298 | 1,925,000 | 1,868,352 | 1,621,830 | -16% |

30/31 Branch Library

Program Description:

The expanded 30/31 Branch serves as a popular reading center, homework center and resource for mid-level research. It provides the public with a wide range of resources in print and non-print formats, including books for all ages, audio books, e-books, videos, CDs and DVDs as well as computers for Internet access and wordprocessing. The branch serves as a resource for school groups, homeschoolers and caregivers and provides a wide range of programming for all ages. The Friends of the Library used-bookstore is housed at the branch; the shop is run entirely by volunteers and funds approximately \$15,000/year for materials, programs and equipment for the library.

Program Objectives:

- Serve as a popular reading center for all ages with an emphasis on Children's services and programs.
- Maintain core reference and circulating materials to meet public demand
- Increase usage and circulation of materials by the public.
- Expand programming, particularly to children, school groups, homeschoolers and care-givers.

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|--|-------------------|-------------------|----------------------|---------------------|
| Demand: | | | | |
| 1. Collection size | 34,372 | 35,850 | 36,500 | 37,000 |
| 2. Materials scheduled for circulation | 33,699 | 34,887 | 34,807 | 34,000 |
| 3. Reference questions received | 8,798 | 9,198 | 9,203 | 9,250 |
| Productivity: | | | | |
| 1. Materials circulated | 108,128 | 103,088 | 102,824 | 104,000 |
| 2. Reference questions processed | 8,798 | 9,198 | 9,203 | 9,250 |
| Effectiveness: | | | | |
| 1. Collection size per capita served | 1 | 1 | 1 | 1 |
| 2. Circulation per capita served | 3 | 3 | 3 | 3 |

Analysis:

There is no increase in staff. Supplies were reduced to a bare minimum. There is a slight decrease in the books and materials (Other) as patrons more frequently use the shared PrairieCat catalog and delivery system to reserve and receive items from Main.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| Branch Manager | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| (4) Branch Aide | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| (2) Page | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Circulation Rep | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| (6) Total Staffing (fte) | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | 117,378 | 126,493 | 131,929 | 130,759 | 130,759 | 142,357 | 9% |
| Supplies | 5,334 | 4,936 | 7,688 | 6,200 | 4,650 | 4,450 | -28% |
| Services | 23,999 | 24,446 | 30,229 | 26,167 | 26,167 | 25,979 | -1% |
| Other | 67,079 | 61,989 | 73,706 | 74,640 | 74,640 | 75,993 | 2% |
| Programs | - | - | - | - | - | - | --- |
| Capital | - | 20,135 | - | - | - | - | --- |
| Debt service | - | - | - | - | - | - | --- |
| Transfers | - | - | - | - | - | - | --- |
| Contingency | - | - | - | - | - | - | --- |
| Total Cost Center | 213,790 | 237,999 | 243,552 | 237,766 | 236,216 | 248,779 | 5% |
| Expense by Fund: | | | | | | | |
| Library Fund | 213,790 | 237,999 | 243,552 | 237,766 | 236,216 | 248,779 | 5% |
| Total Expense | 213,790 | 237,999 | 243,552 | 237,766 | 236,216 | 248,779 | 5% |

Southwest Branch Library

Program Description:

The expanded and renovated Southwest Branch serves as a popular reading center, homework center and resource for mid-level research for patrons in the Southwest area of the city and to residents within the Milan-Blackhawk Area Library district. The branch provides a wide range of materials in print and non-print formats including books, audio books, e-books, DVDs, video, music and spoken word CDs as well as Internet access and wordprocessing computers. It provides a training resource for school groups, homeschoolers and caregivers, and provides a wide range of programming for all ages.

Program Objectives:

- Implement the transition to AquaBrowser in the PrairieCat shared catalog
- Increase outreach to area schools, care-givers and allied agencies.
- Increase card registration within Southwest Rock Island and the MBHALD
- Expand and improve information assistance to the public.

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|--|---------------------------|---------------------------|------------------------------|-----------------------------|
| Demand: | | | | |
| 1. Collection size | 32,999 | 33,329 | 34,298 | 34,300 |
| 2. Materials scheduled for circulation | 32,081 | 32,983 | 33,900 | 34,000 |
| 3. Reference questions received | 3,027 | 6,121 | 5,141 | 5,200 |
| 4. Milan-Blackhawk patrons registered | 2,491 | 2,528 | 2,530 | 2,540 |
| Workload: | | | | |
| 1. Materials circulated | 68,998 | 65,625 | 67,261 | 68,000 |
| 2. Reference questions answered | 3,027 | 6,171 | 5,141 | 5,200 |
| 3. New registered patrons | 851 | 839 | 880 | 900 |
| Productivity: | | | | |
| 1. Avg cost per material circulated | \$ 0.41 | \$ 0.33 | \$ 0.33 | \$ 0.32 |
| 2. Avg cost per reference question | \$ 0.02 | \$ 0.03 | \$ 0.03 | \$ 0.03 |
| 3. Avg cost per registration | \$ 0.01 | | | |
| Effectiveness: | | | | |
| 1. Collection per capita | 1 | 1 | 1 | 1 |
| 2. Circulation per capita | 1 | 2 | 2 | 2 |
| 3. % of Milan-Blackhawk registered | 24% | 25% | 25% | 25% |

Analysis:

No staff were added. Supplies were cut to the bare minimum compatible with providing public service. Library materials (Other) were reduced as patrons increasingly use the shared PrairieCat library catalog and the delivery system to reserve and receive items from the larger collection at Main. The Milan-Blackhawk Area Library District funds the majority of programs at Southwest, particularly the book clubs and Children's events.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (1) Branch Manager | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| (3) Branch Aide | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | 1.50 | 0.00 |
| (2) Page | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.00 |
| YA Librarian | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 |
| (1) Circulation Rep | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| | | | | | | | |
| (7) Total Staffing (fte) | 2.75 | 2.75 | 2.75 | 3.25 | 3.25 | 3.25 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | 79,431 | 82,553 | 92,168 | 107,535 | 107,335 | 116,983 | 9% |
| Supplies | 2,732 | 10,006 | 1,883 | 3,775 | 3,775 | 3,275 | -13% |
| Services | 16,459 | 21,074 | 35,533 | 22,567 | 22,567 | 22,145 | -2% |
| Other | 60,795 | 55,537 | 64,316 | 67,752 | 67,752 | 68,900 | 2% |
| Programs | - | - | - | - | - | - | --- |
| Capital | - | - | - | - | - | - | --- |
| Debt service | - | - | - | - | - | - | --- |
| Transfers | 152,388 | - | - | - | - | - | --- |
| Contingency | - | - | - | - | - | - | --- |
| Total Cost Center | 311,805 | 169,170 | 193,900 | 201,629 | 201,429 | 211,303 | 5% |
| Expense by Fund: | | | | | | | |
| Library Fund | 159,417 | 169,170 | 193,900 | 201,629 | 201,429 | 211,303 | 5% |
| Capital | 152,388 | - | - | - | - | - | --- |
| Total Expense | 311,805 | 169,170 | 193,900 | 201,629 | 201,429 | 211,303 | 5% |

Sunset Marina

Program Description:

The activities in this cost center provide the day-to-day maintenance of the marina facilities and customer services such as slip rental, a fueling dock and a marina store. The primary goal of the marina staff remains high quality service at rates competitive with the private marinas in the area.

Program Objectives:

- Provide summer dockage for 473 customers.
- Provide winter storage for 250 boats.
- Provide administrative and clerical support for the Sunset Marina Boaters' Advisory Committee.
- Maintain docks, buildings and grounds.
- Prompt, professional and courteous responses to customer service requests.

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|---------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Demand: | | | | |
| 1. Summer slips available | 473 | 473 | 473 | 473 |
| 2. Winter storage available | 250 | 250 | 250 | 250 |
| 3. #/\$ CIP contracts | N/A | 1 | 1 | 0 |
| 4. Boater Requests for Service | N/A | 39 | 29 | 25 |
| Workload: | | | | |
| 1. Summer slips rented | 432 | 421 | 423 | 435 |
| 2 Monthly slip rental (# months) | 62 | 47 | 50 | 55 |
| 3 Winter storage rented | 182 | 198 | 190 | 195 |
| 4 Dock maintenance/Service hours | 1,202 | 763 | 657 | 780 |
| 5 Building maintenance hours | 618 | 343 | 237 | 300 |
| 6 Grounds maintenance hours | 818 | 447 | 341 | 500 |
| Productivity: | | | | |
| 1. Avg summer slip rental | \$ 624 | \$ 691 | \$ 754 | \$ 800 |
| 2. Avg winter storage rental | \$ 396 | \$ 440 | \$ 498 | \$ 525 |
| Effectiveness: | | | | |
| 1 Summer occupancy/seasonal | 91% | 89% | 86% | 92% |
| 2 Customer rating for service quality | 4.6/5.0 | 4.7/5.0 | 4.0/5.0 | 4.5/5.0 |

Analysis:

There are no changes planned for this cost center in FY09. The Personnel category is lower because lower cost employees are now assigned to the Marina and a reduction in the allocation for overtime. The Supplies category increased because of the higher cost of the fuel sold at the fuel dock. The Services category decreased due to completion of the dredging contract.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (1) Marina Worker | 0.77 | 0.62 | 0.62 | 0.62 | 0.62 | 0.62 | 0.00 |
| (1) Maint Worker I | 1.54 | 1.24 | 1.24 | 0.62 | 0.62 | 0.62 | 0.00 |
| (2) Total Staffing (fte) | 2.31 | 1.86 | 1.86 | 1.24 | 1.24 | 1.24 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | 72,816 | 81,584 | 95,928 | 88,795 | 99,624 | 71,113 | -20% |
| Supplies | 205,590 | 208,365 | 222,122 | 247,716 | 201,047 | 288,407 | 16% |
| Services | 115,488 | 110,627 | 144,191 | 234,197 | 247,215 | 160,968 | -31% |
| Other | 3,654 | 4,483 | 4,489 | 5,175 | 5,175 | 4,500 | -13% |
| Programs | - | - | - | - | - | - | --- |
| Capital | - | - | - | - | - | - | --- |
| Debt service | - | - | - | - | - | - | --- |
| Transfers | - | - | - | - | - | - | --- |
| Contingency | - | - | - | - | - | - | --- |
| Other | - | - | (4,235) | - | - | - | --- |
| Total Cost Center | 397,548 | 405,059 | 462,495 | 575,883 | 553,061 | 524,988 | -9% |
| Expense by Fund: | | | | | | | |
| Sunset Marina | 397,548 | 405,059 | 462,495 | 575,883 | 553,061 | 524,988 | -9% |
| Total Expense | 397,548 | 405,059 | 462,495 | 575,883 | 553,061 | 524,988 | -9% |