

LIBRARY (0239-1060) PERFORMANCE REPORT

DEPARTMENT: LIBRARY

FUND: SPECIAL REVENUE

MISSION STATEMENT

To help people find knowledge resources, provide free access to information, preserve local history, and create a vibrant community gathering place.

STRATEGIC PLAN GOALS

- 1 2017 - 2018 Strategic Goal: Enhance our quality of life services and assets:
- 2 Objective D: Make progress in realizing the library's vision of "A Library in Every Life"
- 3 Strategy 1: Put a library card in every hand
- 4 Strategy 2: Be a recognized downtown anchor destination
- 5 Strategy 3: Be a provider of "go-to" online resources
- 6 Strategy 4: Be a community institution with widespread public and private support

2019 ACCOMPLISHMENTS

- "Sky Hero League" first grader outreach program expanded to nine schools (Sept 2018)
- Grinchmas at the library event attracted est. 1100 attendees (Nov 2018)
- Explorer's Grove interactive learning environment unveiled in Children's Dept. (Jan 2019)
- Lakefly Writer's Conference attracted a record 114 attendees (May 2019)
- Evening on the Avenue event launched Washington Ave Historic Tour on Vamonde (June 2019)
- TIY kits (Try it Yourself) collection launched with stargazing and jewelry-making (July 2019)

2020 GOALS

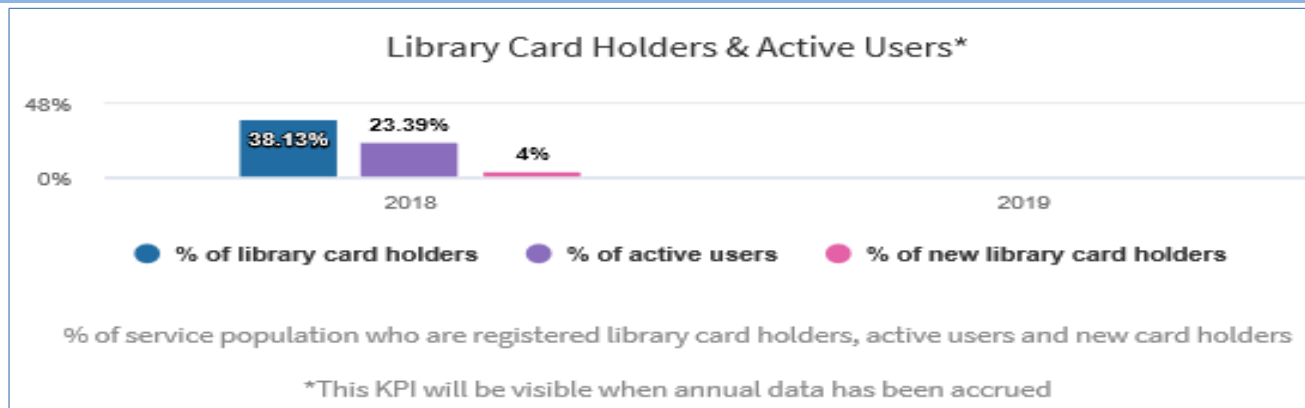
- Complete a process to refresh the library's 2015 strategic plan and to make significant progress on subsidiary action plans in areas of community engagement, public programming, marketing, facility development, staff engagement, and technology.

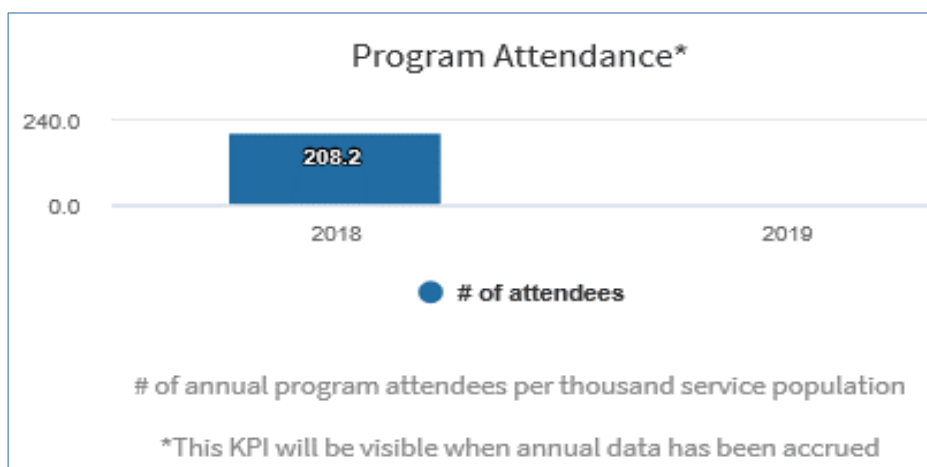
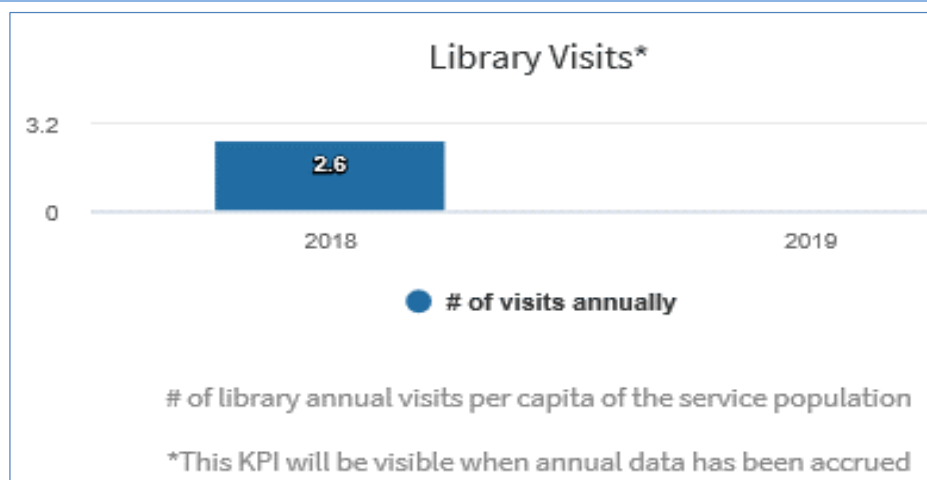
TOTAL REVENUES and EXPENDITURES

	2017 Actuals	2018 Actuals	2019 Adopted	2019 Projected	2020 Proposed
BEGINNING FUND BALANCE	132,155	479,451	605,435	605,435	762,135
REVENUE TOTAL	3,562,820	3,580,638	3,826,400	3,653,700	3,710,900
Personnel Exp	2,478,331	2,478,240	2,810,700	2,465,800	2,830,600
Operating Exp	926,629	976,714	1,015,700	1,031,200	988,400
EXPENSE TOTAL	3,404,961	3,454,954	3,826,400	3,497,000	3,819,000
SURPLUS / DEFICIT	157,860	125,684	0	156,700	-108,100
FUND BALANCE	479,451	604,829	605,435	762,135	654,035

BUDGET VARIANCES

KEY PERFORMANCE INDICATORS



KEY PERFORMANCE INDICATORS (continued)**PERSONNEL POSITIONS**

	Current Budgeted Employees	Current Actual Employees	2020 Proposed Employees
Library Director	1.00	1.00	1.00
Assistant Library Director	1.00	2.00	2.00
Library Development Manager	1.00	0.00	0.00
Managing Librarian	4.00	4.00	4.00
Librarian	6.00	6.00	5.00
Library Operations Manager	1.00	1.00	1.75
Library Assistant II	13.90	13.90	14.40
Library Assistant I	2.40	2.40	2.40
Library Maintenance Engineer	1.00	1.00	1.00
Marketing Coordinator	1.00	1.00	1.00
Graphic Artist	1.00	1.00	1.00
Hourly Emp. & Pages	5.50	5.50	5.50
Custodian I (P.T.)	0.50	0.50	0.50
Pay for Performance			

Overtime
Social Security
Retirement
WRS Pension Prior Service
Health Insurance
Health Insurance Admin Fee
Dental Insurance
Life Insurance
Income Continuation Insurance



TOTAL PERSONNEL	39.30	39.30	39.55
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Contact Information

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