

City of Oshkosh, 2019 Proposed Budget and Performance Report

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|-------------------------|-----------------------------|-------------------------------|---------------------------------------|
| FUND: LIBRARY | FUNCTION: LIBRARY | DEPARTMENT: LIBRARY | ACCOUNT: 239-1060-XXXX-XXXX |
|-------------------------|-----------------------------|-------------------------------|---------------------------------------|

| | | 2016 Expenditures | 2017 Expenditures | 2018 Appropriation | 2018 Year End Estimate | 2019 Proposed Budget |
|--|--|-------------------|-------------------|--------------------|------------------------|----------------------|
| | | 3,306,143 | 3,404,961 | 3,572,500 | 3,562,400 | 3,830,600 |

| REVENUES | | 2016 Revenues | 2017 Revenues | 2018 Appropriation | 2018 Year End Estimate | 2019 Proposed |
|------------------------|--|---------------|---------------|--------------------|------------------------|---------------|
| Net Levy #4102 | | 2,657,100 | 2,624,000 | 2,627,000 | 2,627,000 | 2,700,300 |
| Grants & Aids | | 794,337 | 854,675 | 881,400 | 871,400 | 893,600 |
| Fees & Charges | | 35,750 | 75,706 | 58,200 | 45,000 | 44,000 |
| Miscellaneous | | 7,743 | 9,089 | 5,900 | 22,000 | 20,000 |
| Surplus Applied | | 0 | 0 | 0 | 0 | 172,700 |
| Transfers | | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES: | | 3,494,930 | 3,563,470 | 3,572,500 | 3,565,400 | 3,830,600 |

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|-------------------------------------|---------|---------|---------|---------|---------|
| Current Net Surplus/Deficit: | 188,787 | 158,510 | 0 | 3,000 | 0 |
| Ending Fund Balance: | 320,900 | 479,400 | 479,400 | 482,400 | 309,700 |

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| Budget Variances: | |
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| Mission Statement: | To help people find knowledge resources; provide free access to information; preserve local history; and create a vibrant community gathering place. |
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| Links to City Strategic Plan: | 2017-2018 Strategic Goal: Enhance our quality of life services and assets: |
| 1 | Objective D: Make progress in realizing the library's vision of "A Library in Every Life" |
| 2 | Strategy 1: Put a library card in every hand |
| 3 | Strategy 2: Be a recognized downtown anchor destination |
| 4 | Strategy 3: Be a provider of "go-to" online resources |
| 5 | Strategy 4: Be a community institution with widespread public and private support |
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| Significant Accomplishments: | <ul style="list-style-type: none"> • Aug 2017: Summer reading program increased participation at all levels - children, teens and adults. • Sept 2017: Launched "Sky Hero League" outreach to first graders at four OASD schools. • Oct 2017: Library parking lot re-surfaced and stalls made wider. • Oct 2017: Dark Stacks: An Evening With Edgar Allen Poe drew 180 people for spooky readings and tours of the library's "catacombs." • Apr 2018: "Libraries Build Strong Communities" National Library Week partnership with 80 area businesses (doubling number of 2017 partners) to highlight utility of having a library card. • May 2018: Ran sixth annual "Lakefly Writer's Conference" • June 2018: Expanded partnership with Evergreen -- patrons may now pick up reserved library materials and drop them off in the library bookdrop at the newly remodeled retirement community. |
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| Objectives to be Accomplished Next Year: | <ul style="list-style-type: none"> • Complete a long-range library facility development plan • Launch an interactive audiovisual tour of the historic 100 and 200 blocks of Washington Ave. • Double the number of schools participating in the "Sky Hero League" first grader outreach program. |
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Key Performance Measures

| Goals & Measures | 2015 Actual | 2016 Actual | 2017 Actual | Trend | Comment |
|--|-------------|-------------|--------------|-------|--|
| Strategy 1: Put a library card in every hand | | | | | |
| Service population | 79,464 | 79,453 | 79,453 (est) | | |
| % used card in last 3 years | 40.73% | 41.38% | 40.62% | | |
| % used card in past year | 24.17% | 24.60% | 22.91% | | |
| % registering for a new card | 4.08% | 3.81% | 3.72% | | |
| Strategy 2: Be a recognized downtown anchor destination | | | | | |
| Library visits per capita | 3.98 | 3.43 | 3.59 | | |
| Program attendance per capita | 0.16 | 0.21 | 0.20 | | |
| Wi-fi sessions per capita | | 1.50 | 1.47 | | New counting method implemented 2016 |
| Strategy 3: Be a provider of "go-to" online resources | | | | | |
| E-books / E-Audiobooks borrowed per capita | 0.70 | 0.81 | 0.90 | | Wisconsin Digital Library and Tumblebooks children's E-books |
| Website visits per capita | 2.84 | 2.48 | 2.46 | | online catalog not counted |
| Subscription database sessions per capita | | 0.15 | 0.16 | | New measure 2016 |
| OPL-created database sessions per capita | | 0.20 | 0.21 | | New measure 2016 |
| Strategy 4: Be a community institution with widespread public and private support | | | | | |
| Non-municipal Winnebago Co. service population | 13,013 | 12,736 | 12,736 (est) | | |
| County operating support per capita | \$39.90 | \$40.33 | \$44.33 | | |
| Municipal Oshkosh city service population | 66,451 | 66,717 | 66,717 (est) | | |
| City operating support per capita | \$38.81 | \$39.83 | \$39.33 | | |
| Donor contributions | \$87,710 | \$73,236 | \$88,743 | | |
| Donor contributions per capita | \$1.10 | \$0.92 | \$1.12 | | |
| City survey: Library services "very" or "somewhat" important | 87.0% | 87.13% | 88.89% | | |
| City survey: Library services "excellent" or "good" quality | 77.80% | 86.82% | 72.60% | | |

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Contact Information: