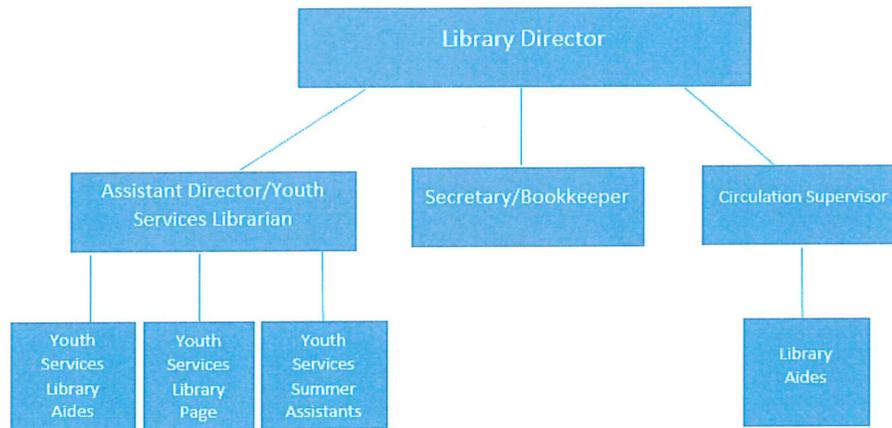


## GENERAL GOVERNMENT ~ Municipal Library

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### MISSION:

The Jack Russell Memorial Library is the community gathering place that fosters education, personal growth, and enjoyment. By connecting the community, the JRML is Hartford's doorway to discovery.

### WE VALUE

- The library as a safe, welcoming and inclusive place for all members of our community.
- Collaboration with the community and fostering collaboration within the community.
- Promoting literacy, learning and the library to impact our community.
- Leading everyone's learning journey as the community's trusted source for information.
- An engaged, innovative, friendly, and trained staff that is appreciated, supported and vital to creating

### 2021 Goals

1. Launch movie and tv streaming service. *Rolled over from 2020.*
2. Complete re-organization of staff workload due to retirement in April 2019 adding one part-time position to the Youth Services Department. *Rolled over from 2020.*
3. Review and update contract with the Hartford History Room. *Rolled over from 2020.*
4. Bring services back-up to 100% when the pandemic ends.
5. Refresh website.

### 2020 Goals

1. Launch music, movie and tv streaming services. *Postponed due to repair of HVAC in 01/2020*
2. Explore adding wireless printing for the public. *Completed 08/2020*
3. Work with the Hartford Area Foundation to set-up an endowment for the JRML. *In progress as of 07/2020*
4. Complete re-organization of staff workload due to retirement in April 2019 adding one part-time position to the Youth Services Department. Rolling into 2021 - *Difficulty filling position pre-covid due to job market favoring employees 02/2020 & then postponed for cost savings measures due to pandemic in 2020 03/2020.*
5. Create a part-time Circulation Supervisor position by re-naming an existing Library Aide Position *Completed 01/2020*
6. Review and update job descriptions and titles. *In progress.*
7. Review and update contract with the Hartford History Room. *Pushing in to 2021 due to pandemic.*

**Library:** The Hartford Public Library was founded on August 25, 1904 through the efforts of the Hartford Free Library Association and was housed in two upstairs rooms in the old city hall. Working collaboratively with the City of Hartford and local citizens, the Jack Russell Memorial Library (JRML) opened to the public in October 2011. It's a two-story 35,500 square facility topped with angled wood beams, an architectural nod to the mills that used to line the Rubicon River. It sits where the Old Hartford High School once was, northeast of Mill Street and Park Avenue.

The facility is staffed by a total of 17 positions year round and adds an additional three seasonal positions in summer bringing staffing up to 21 positions. Staffing consists of three full-time employees with the remaining 17 staff all part-time, working under 30 hours per week.

**Leadership:** On April 1, 2015, Jennifer Einwalter was hired as the Library Director, due to the former Director retiring after 31 years of service. During her time, focus has been on improving services provided to the community and embracing the library as a third place in the community. Special attention has been placed on providing excellent customer service to all citizens using and/or visiting the library along with increasing programs and marketing. To help with the day to day operations of the library service and provide access to citizens' birth through age 17, JRML has a full-time Assistant Director. The JRML's Bookkeeper/Secretary is the third full time position, responsible for handling payment of invoices, acting at the official minute taker to the Board of Trustees, repairing materials, providing customer service...just to name a few of the many tasks handled by this position. Rounding out the leadership team is JRML's Circulation Supervisor, a part-time position responsible for training new staff, overseeing their robust volunteer program, supervising nine Library Aides and working directly with citizens.

**Operational Needs:** While loaning materials is a large portion of what the library does, there are many additional services provided that have grown to be a staple within the community. Room rentals, programs, and PC access are just the tip of the in-demand services the library has cultivated over the years. These services have broadened the scope of what the library offers the community, making it much more than a place one can find books.

The library does recognize that there is a challenge with funding and staffing since the new facility opened in 2011 due moving from a 14,500 square feet to 35,500 square feet. With growth in square footage, the library also received a growth in expenses. However, the library did not receive any additional funding. To not only provide the same level of service it had in the smaller building, but also expand the amount of services it was offering in the new building, the library absorbed a 4.6% cost to operate the building.

In 2019, the Common Council approved additional tax levy support to provide additional staff to open the library five additional hours per week. Monitoring the most efficient times to be open will continue to be key as JRML plans to respond to growing demands from patrons they serve.

The library operates on a variety of funding sources along with tax levy. Those outside sources are routinely at question as the counties and system changes how they do business. The Library

has had to put substantial efforts into preserving comparable levels of support from these outside sources which if they continue to change, could result in the request for more tax levy support.

**Capital Needs:** The new facility was built with concepts that while being cosmetically pleasing, were not necessarily suitable for Wisconsin weather. Due to damage from the Polar Vortex in 2019, the living roof was completely replaced with pebbles spread over the outer roof membrane to protect it from cracking and peeling due to prolonged sun exposure.

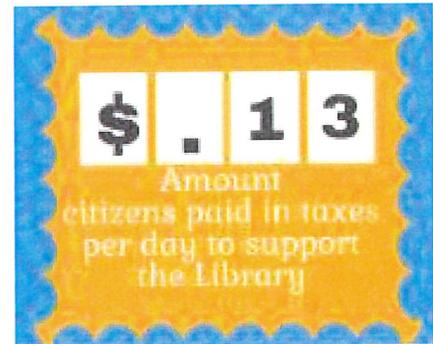
In May 2020, the exterior wood beams were refinished as a result of premature deterioration. The Library Board and City Staff are aware new exterior construction ideas will need to be sought out as to not force excessive funding from the tax levy and/or the library's fund balance for continued repairs. The library board is planning to designate a significant portion of fund balance for future repairs and large maintenance projects.

**Technology Needs:** With technology being a driving factor in citizens' daily lives, JRML has worked hard to offer new services and keep current hardware updated onsite. In September 2019, a new digital streaming service with access to Acorn TV, the Great Courses and IndieFlix, to name a few was added. Usage for digital content has **increased 17%** as compared to last year. As the library looks forward to access and service after COVID-19, an app for curbside pickup and wireless printing is being rolled out in the fall of 2020. In addition, new photocopiers were installed at a savings of \$14,800 over five years to provide the public with scan to email capability in addition to all of the services JRML still provides (faxing, photocopying and printing).

**Overall:** While the library spent the spring shutdown pivoting services to virtual and/or contactless, citizens remained appreciative and engaged in remaining connected to all that is accessible and provided. As one user shared with library staff "Next to worshipping in person at my church coming to the library is what I have missed the most." JRML will continue to enhance and contribute to the attractive and vibrant quality of life in the City of Hartford.

## Trends

Over the last five years, the library has operated an average of 304 days per year as a cost of **\$.13 per day** to the 24,000 taxpayers in JRML's service area.



While doing a study of library services in Washington County and diving deep into data and funding, as compared to other libraries in our area **JRML's cost per circulation has gone up 5% between 2006 and 2019**. While the actual cost to circulate an item is higher than area libraries, overall JRML has managed to keep yearly increases in the single digits.

	2006	2019	% INCREASE
Cederburg	\$2.74	\$5.12	87%
North Lake	\$6.30	\$8.14	29%
Sussex	\$2.80	\$3.43	23%
Menomonee Falls	\$4.40	\$5.11	16%

West Bend	\$2.31	\$3.23	40%
Germantown	\$2.78	\$3.33	20%
Hartford	\$4.03	\$4.23	5%
Slinger	\$2.92	\$3.68	26%
Kewaskum	\$2.70	\$3.96	47%

The cost per circulation is determined through a formula using total expenditures divided by total circulation in a calendar year. When looking back to 2015, **JRML's average cost per circulation is \$4.01**.

<b>FORMULA</b>	
$\frac{\text{Total Expenditures}}{\text{Total Circulation}}$	Average cost to circulate an item

On a state level, the same formula can be applied using data collected through each public library's required annual report. Using a lookback period of five years and the same formula, the **state average to circulate an item is \$4.74**.

When comparing JRML's local average to the state average, the cost per circulation is approximately 15% lower than the rest of the state.

JRML could not provide a high level of service and engagement without the staff and volunteers. Over the last five years, volunteers have contributed 1,641 hours which is the equivalent of **31.5 hours per week**. This robust and active program saves taxpayers approximately **\$48,000 in salary and fringe benefits**.

**GENERAL GOVERNMENT ~ Municipal Library****2021 Department Detail Information****MUNICIPAL LIBRARY ~ Revenue**

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>
410000.41110 General Property Taxes	\$ 656,601	\$ 684,733	\$ 698,733	\$ 698,836
430000.43547 State Library Funding	\$ -	\$ -	\$ -	\$ -
430000.43747 County Library Funding	\$ 329,493	\$ 305,673	\$ 270,000	\$ 270,000
450000.45125 Library Fines & Fees	\$ 18,374	\$ 18,046	\$ 19,000	\$ 15,000
480000.48110 Interest On Investments	\$ 23,646	\$ 47,779	\$ 2,000	\$ 2,000
480000.48330 Materials Sales	\$ 2,383	\$ 4,066	\$ 2,000	\$ 2,000
480000.48510 Donations	\$ 18,230	\$ 2,978	\$ 2,000	\$ 2,000
480000.48518 Friends Donations	\$ 84	\$ 3,700	\$ 3,500	\$ 2,000
480000.48520 Summer Reading Donations	\$ 3,530	\$ 4,000	\$ 3,500	\$ 3,500
480000.48890 Other Misc. Revenues	\$ 7,356	\$ 6,527	\$ -	\$ 5,500
490000.49675 Data Processing Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4930000.49997 Fund Balance Appropriated	\$ -	\$ 108,745	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,064,697</b>	<b>\$ 1,191,247</b>	<b>\$ 1,005,733</b>	<b>\$ 1,005,836</b>

GENERAL GOVERNMENT ~ Municipal Library

2021 Department Detail Information

MUNICIPAL LIBRARY ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Library
Labor	\$ 509,092	\$ 494,657	\$ 528,301	-	\$ 528,301
Operations And Maintenance	\$ 168,404	\$ 191,041	\$ 195,248	-	\$ 195,248
Capital Outlays	\$ 5,000	\$ 5,000	\$ 5,000	-	\$ 5,000
History Room - Operations And Maintenance	\$ 6,507	\$ 7,500	\$ 6,500	-	\$ 6,500
Friends Program	\$ 4,314	\$ 3,500	\$ 2,000	-	\$ 2,000
Summer Reading Program	\$ 4,727	\$ 3,500	\$ 3,500	-	\$ 3,500
County Library System - Labor	\$ 130,356	\$ 181,383	\$ 151,635	-	\$ 151,635
Operations And Maintenance	\$ 72,287	\$ 89,652	\$ 83,652	-	\$ 83,652
Capital Outlays	\$ 1,128	\$ 5,000	\$ 5,000	-	\$ 5,000
Transfers To Other Funds (ends in 2027)	\$ 25,000	\$ 25,000	\$ 25,000	-	\$ 25,000
State Library Systems - Operations And Maintenance	\$ -	\$ -	\$ -	-	\$ -
<b>Grand Total</b>	<b>\$ 926,815</b>	<b>\$ 1,006,233</b>	<b>\$ 1,005,836</b>	<b>-</b>	<b>\$ 1,005,836</b>
Total Sal/FB	\$ 639,448	\$ 676,040	\$ 679,936	\$ -	\$ 679,936
Total Other Exp	\$ 287,367	\$ 330,193	\$ 325,900	\$ -	\$ 325,900
<b>Grand Total</b>	<b>\$ 926,815</b>	<b>\$ 1,006,233</b>	<b>\$ 1,005,836</b>	<b>-</b>	<b>\$ 1,005,836</b>