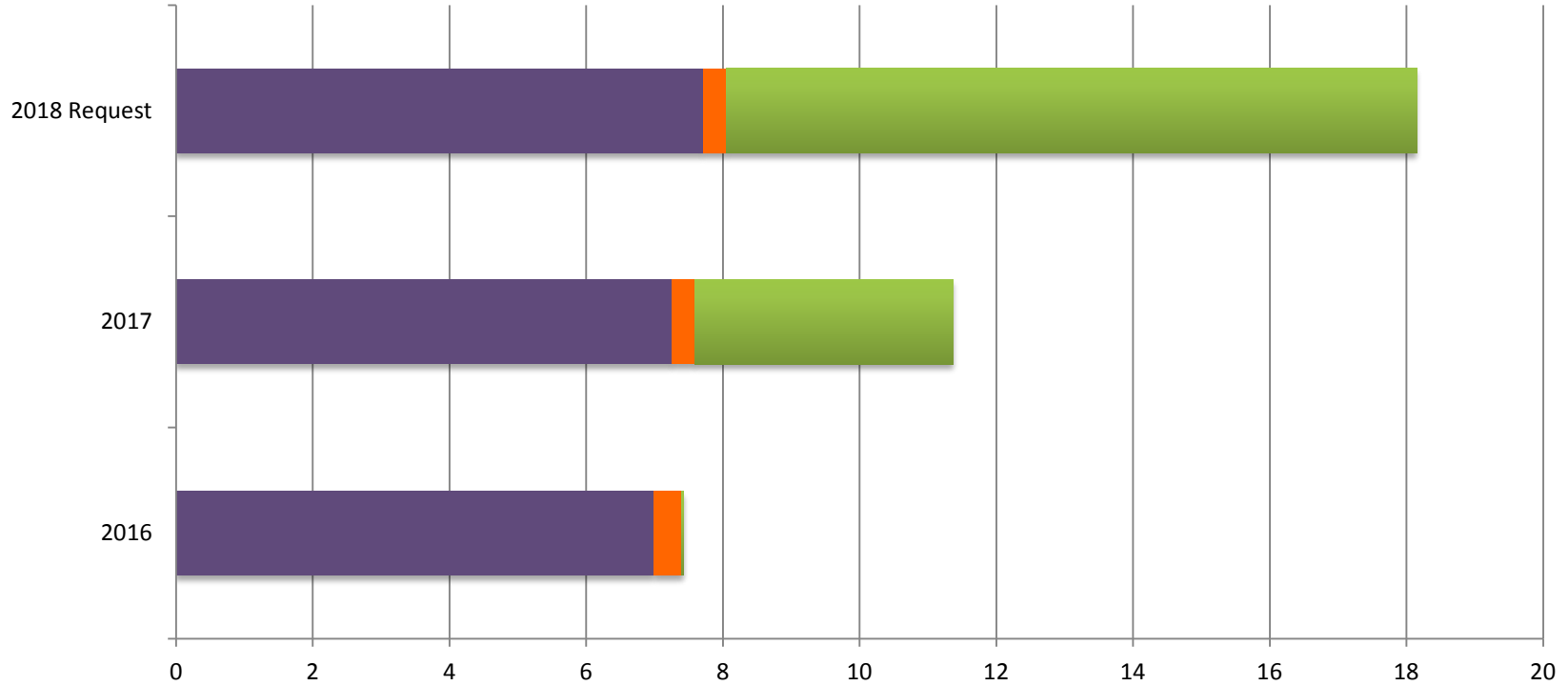


evanston public library
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2018 Annual Budget Request

2018 Budget Overview



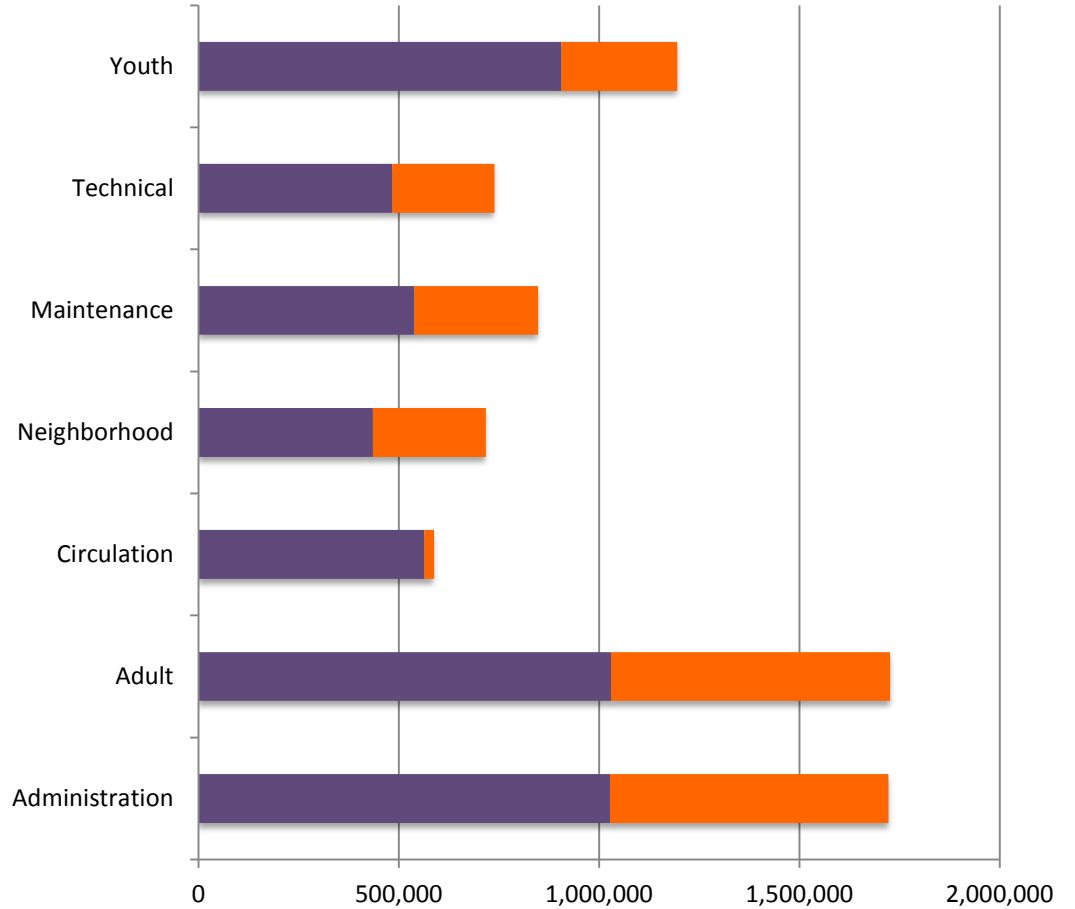
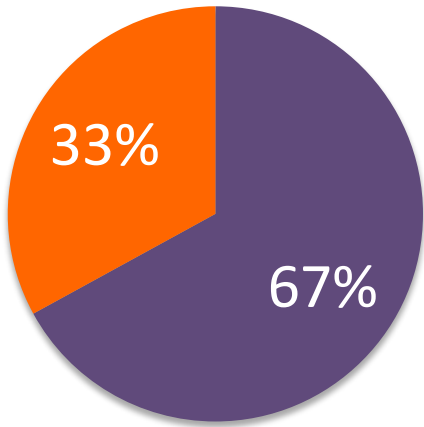
	2016	2017	2018 Request
■ Operating	6,997,142	7,250,345	7,705,053
■ Debt Service	393,409	345,955	345,955
■ Capital	32,800	3,774,500	10,097,000

Budget Highlights

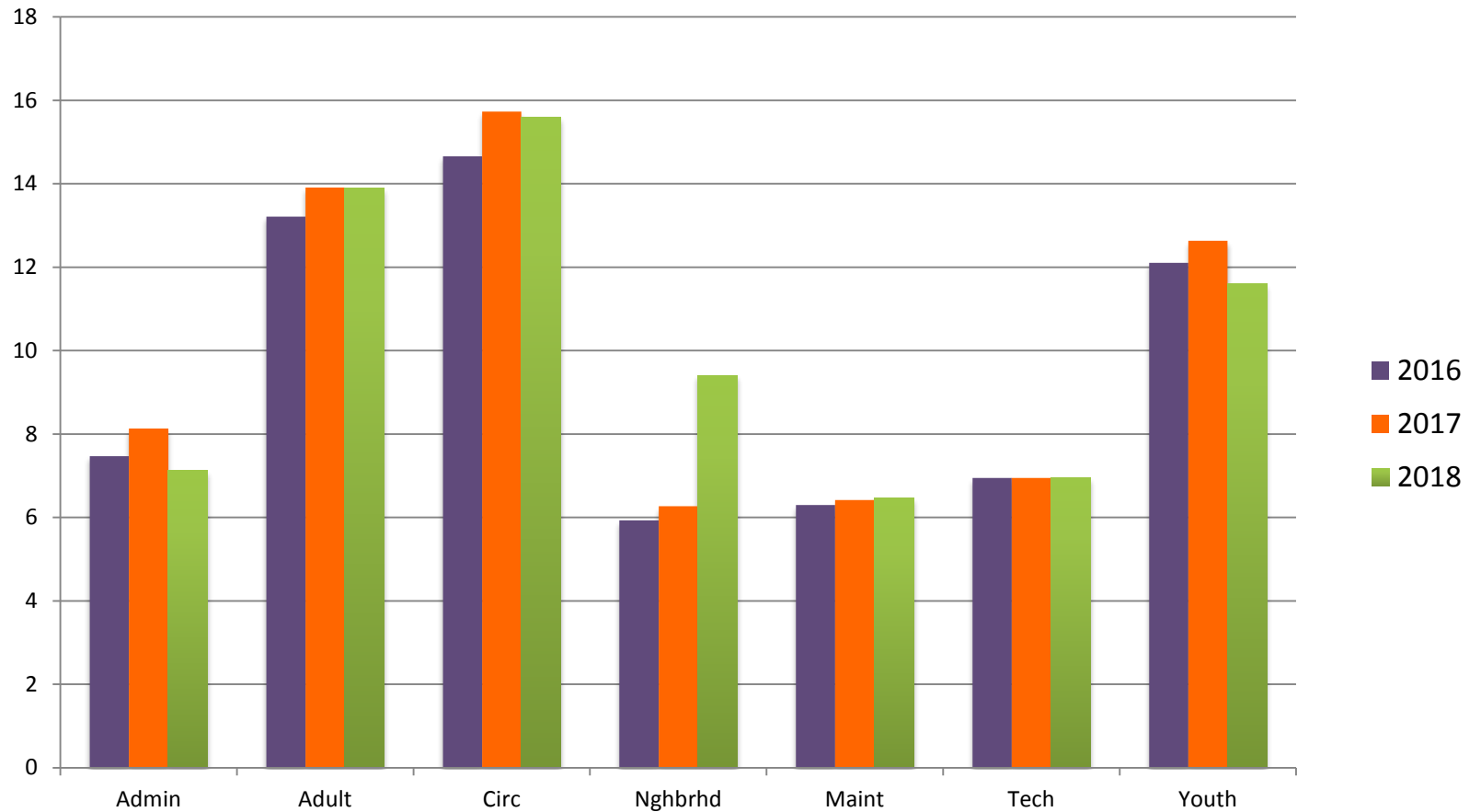
- 6% increase in operating budget
- Major capital investment
- Equity assessment
- Mobile library unit
- Development and marketing investment
- Slight increase in staff hours
- Maintains current level of programming

Operating Budget

■ Personnel ■ Non-personnel



Staffing Comparison



Budget Forecast

Fund	2017	2018	2019	2020
Operating	7,250,345	7,705,053	8,475,558	8,899,336
Debt Service	345,955	345,955	345,955	345,955
Capital	3,774,500	10,097,000	4,785,000	190,000
Total	11,370,800	18,148,008	13,606,513	9,435,291



Authorization Requested

- Capital investment
- Investment in equity measures
- Realignment with pillars of service
- Summer Reading program target marketing pilot
- Place additional lending machine



Reorganization 2018

Background:

The existing organizational structure has been in operation for many years. As our services continue to evolve to meet the needs of our residents, it is appropriate to periodically review the alignment of personnel with service objectives.

Proposal:

Realign the existing Evanston Public Library personnel and reporting structure to reflect the pillars of service defined by the current Strategic Plan (Access, Engagement, Literacy and Learning and Innovation.) Where necessary, existing titles will be revised and reclassified. If necessary, new titles will be created to reflect evolving responsibilities.

Cost:

TBD

Timeframe:

The new organization structure will be approved during the 2018 budget deliberations for implementation in 2018.

Library Lending Machine – Phase II at Saint Francis Hospital

Background:

After publicizing the installation of the Library Lending machine at the Robert Crown Center, Alderman Rainey met with Michael Tannen and me to express interest in installing a second Library Lending machine in the lobby of St. Francis Hospital. Subsequently I have exchanged information with the new Regional Director of Support Services at St. Francis Hospital.

We are moving beyond technical specifications and into cost apportionment. I have asked our vendor for a quote on a second Library Lending machine.

Proposal:

With the support of the Evanston Public Library Board, I will continue discussions with St. Francis Hospital and share the results with the Board for consideration before the final approval of the proposed 2018 budget.

Cost:

TBD and dependent upon cost sharing. Cost of machine: \$33,400. Cost of materials: \$2,000 Cost of data line installation and monthly charges: TBD

Timeframe:

If agreement can be reached, the Library Lending machine would be purchased and installed in 2018.

Pilot Target Marketing - Summer Reading Program 2018

Background:

Our annual Summer Reading Program welcomes new participants and engages readers of all ages over the summer with a program completion rate that continues to increase each year. The importance of preventing the “summer reading slide” has been documented – continuing to read for enjoyment during the school break preserves, and in some cases increases, the reading comprehension level of students.

In partnership with the Parks Department, we produce our annual Summer Reading Program in the City Park camps, as well as at Ridgeville Park. As we gather and analyze data, this pilot seeks to find another way to effectively connect with students that do not participate.

Proposal:

During the first quarter of 2018, staff would review the data gathered in 2017, map results and in consultation with District 65, determine the area(s) of the pilot for targeted, door-to-door marketing of the 2018 Summer Reading Program. Selected area(s) of the pilot would represent neighborhoods in Evanston with the potential for more student participation in the 2018 Summer Reading Program.

Working with a marketing/communications expert, materials would be developed that would express the importance of reading over the summer (preventing “summer slide”), the many locations for participating including at EPL locations and at the Park camps, the fun and prizes to be enjoyed and that this program is at no fee.

For a stipend, a team would distribute the materials to the targeted area during the second quarter.

Cost:

\$5,000 to be funded through grant funds

Timeframe:

Grant proposal will be submitted during the 4th Quarter of 2017. If grant is funded, analysis and development of marketing materials will be developed and produced during the 1st Quarter, with distribution during the 2nd Quarter. Results will be tracked and reported as part of the annual presentation on Summer Reading Program results.