

Lake Forest Library 2017 Annual Report

Select Highlights

- Expanded adult, teen, and children's programming
- Created *With Love, From Your Library*, first local business partnership program
- Developed and delivered a series of technology classes
- Repurposed office into an adult program space
- Reorganized DVD collection, added blu-ray format, and enabled hold option on DVDs
- Significantly enhanced the adult book club collection with a private foundation grant
- Conducted community survey from which to develop a new strategic plan
- Collaborations with many community partners
- Named a 4 Star Library by *Library Journal*

FY17 Select Statistics

Patron visits	418,754
(123 visitors each hour the library open)	
West Station Book Drop Uses	14,622
DVD2GO Uses	3,054
Registered card holders	15,518
Circulation	376,144
(111 items checked out every hour open)	
Programs	414
Attendance at programs	18,744
Summer Reading Participants	1,507
E-tutorials	577
Media Lab Session	543
Tech Classes	21
Collection	232,920
New materials added	13,603

FY 17 Expenditures

Personnel (FTE 30)	\$2,446,398
Materials	524,186
Other operating	361,462
Building and capital	<u>174,507</u>
Total:	\$3,500,553

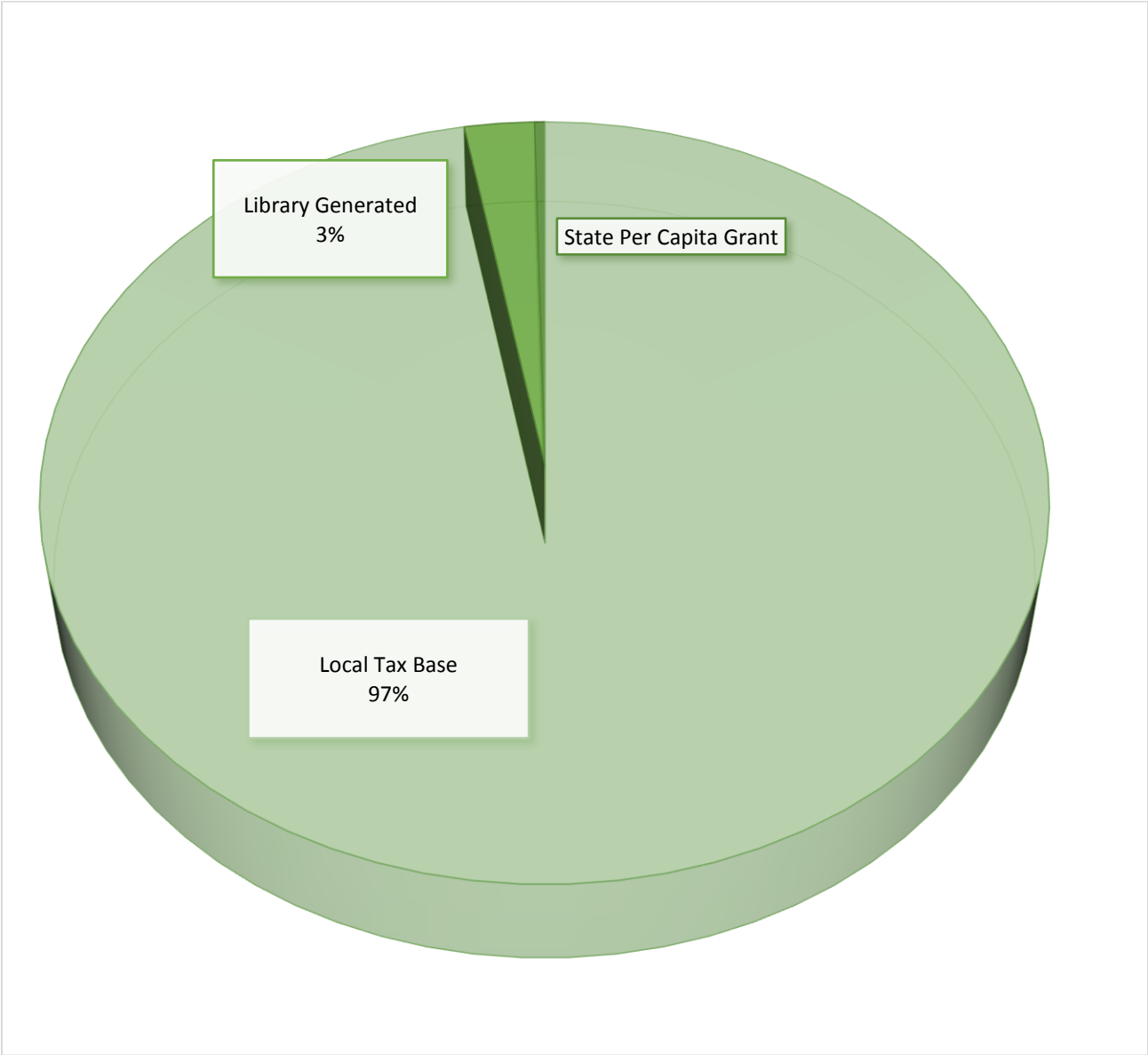
FY 17 Revenues

Local tax-based	\$3,947,633
Library generated	<u>114,703</u>
Total:	\$4,062,336

Our work would not be possible without all the support of the Lake Forest community. Thank you for your continued support of and passion for the library!

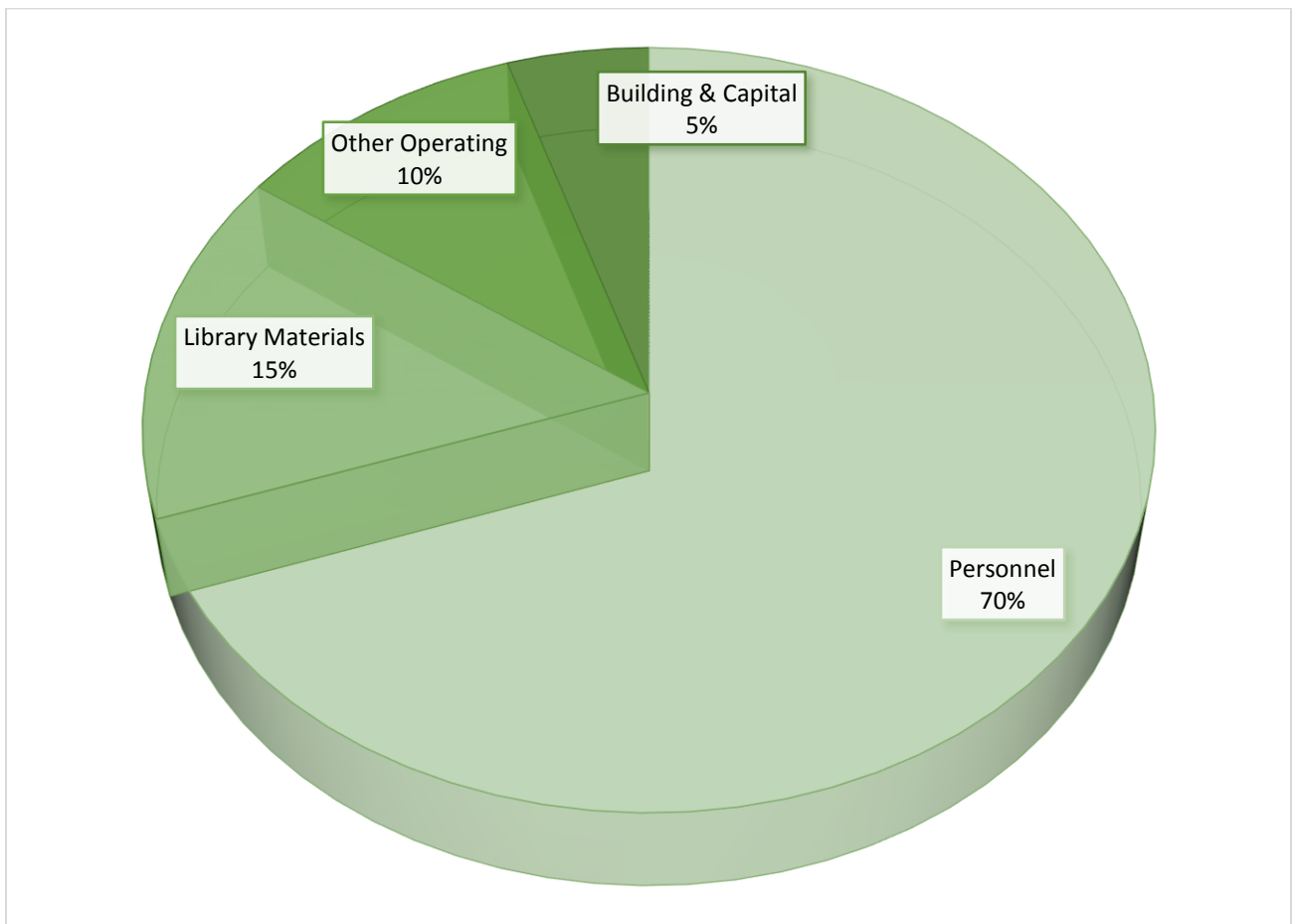
Fiscal Year 2017 Revenues

Local Tax Based	\$3,947,633
Library Generated	99,768
State Per Capita Grant	14,935
Total Revenues	\$4,062,336



Fiscal Year 2017 Expenditures

Personnel	\$2,446,398
Library Materials	524,186
Other Operating	361,462
Building and Capital	174,507
Total Expenditures	\$3,500,553



Letter from the Director

We renewed our focus on our patrons and our community in FY 2017. We evaluated and solicited feedback on our resources, services and programs. Using this initial information we began to set a course to identify future initiatives and deliver enhanced services and programming.

A community assessment survey followed in April and May 2017. The information gathered from the survey will provide the framework for the Library's new strategic plan and mission statement.


Last year we welcomed 418,754 visitors through our front door to use resources and engage in community conversations, collaborative activities, quiet work, study, and reflection. Others came to study and view our unique art collection. 3,054 used the DVD2Go and 14,622 items were returned via the Westside book drops. In addition, we welcomed 499,517 website visitors and engaged with nearly 38,000 visitors through social media outlets.

The Library is a concierge library, focused on providing the highest level of service to our patrons. As such, we view each engagement as a chance to learn and improve. Over the last year we completed a number of projects, which viewed individually often seem of inconsequence, but overall work towards creating a responsive and welcoming library for all members of the community.

In May 2016, the Library welcomed me as the director of the Library. My goal this first year was to learn about the Library and the community it serves. It has been an exciting and professionally rewarding year to work with the Library's very talented staff, the dedicated and tireless Friends of the Library, a supportive and reflective Board of Trustees and City Government, and the many welcoming members of the community.

I am extremely proud of the work the Library has done this year and look forward to all that we will accomplish in FY 2018.

Regards,



Catherine A. Lemmer
Library Director

A Year in Review

Budget Matters

- Ended FY2017 on budget without accessing reserves.
- Prepared FY2018 budget within estimated revenue lines.
- Received per capita grant of \$14,935
- Awarded gift of \$94,600 from the Friends of Lake Forest Library for FY2018
- Received gifts of \$20,075 for FY2017
- Evaluated each ongoing service contract for cost saving opportunities.
- Exploring opportunities with the City of Lake Forest to increase investment income.
- Discontinued purchase of disposable cups for daily use in the staff room and purchased environmentally friendly re-usable coffee cups at a cost savings.
- Initiated relationship with Better World Books to resell library discards.
- Initiated a relationship with GameStop to purchase library videogame discards with proceeds applied to purchase of new materials.
- Currently investigating the out-sourcing of new material processing to bookseller vendor.
- Continue to upgrade lighting fixtures to more cost-effective LED options.

Programming

Hosted 414 programs for adults, teens, & children attended by 18,744 guests.

- Successfully implemented the Library's first local business partnership program, "*With Love, From Your Library*" campaign, with 16 local businesses.
- Increased community participation in the Library's One Community One Read program, *Lake Forest Reads: Ragdale*
- Encouraged staff to rethink teen programming efforts creating a focus on teen programs and the teen collection; one result was the Exam Escape during high school finals attended by over 200 students.
- Children's Library hosted over 20 book discussions for children K-6th grade.
- Children's Library outreach to local pre-schools reached over 1,000 children.
- Promoting concept of library-wide programming options rather than individual unit programs to cross-market and bring more patrons to the Library.
- 1,507 readers participated in Summer Reading programs.
- Successfully developed and delivered a series of technology classes taught by Library staff.
- Served as an on-site location for a LifeSource blood drive.
- Broad experimentation with adult programming to define Library's role in the community.
- Continued experimentation with program types and event times in the children's room resulted in increased attendance and new programs.
- Evaluating the Library's participation in non-library programs to ensure purposeful participation; meaning the programs advance the Library's mission and standing in the community; and restructuring how the Library participates where appropriate.

- Collaborated with Lake Forest College, Ragdale, Lake Forest Book Store, CROYA, The Senior Center (Dickinson Hall), Lake Forest Lake Bluff Historical Society, City of Lake Forest-Parks & Recreation, Lake Forest High School, Woodlands Academy, Lake Forest Academy, and Deerpath Art League to deliver a variety of programs.
- Continue efforts to identify other community partners.

Marketing

- Re-focused the Library's quarterly newsletter to serve as a marketing piece for Library services and upcoming programs; created the perforated calendar page for adult and youth programs.
- Developed a monthly e-newsletter to highlight a particular service or resource and upcoming events.
- Creation of marketing materials with a branding focus and consistent recognition of outside funding support.

Services

Librarians answered 88,413 reference questions!

- Developed and using "How are we doing?" card and program evaluation form which encourage patrons to make program and service suggestions. The director responds to all comments.
- Repurposed office into a much-needed adult program space.
- Added recycling bins throughout library.
- Added a stand-alone touch screen online catalog access point on the second floor.
- Scattered chairs for seating in the adult non-fiction area.
- Adopted the use of CardStar app to enable patrons to use smartphone or other device to access Library materials and services (replaces physical library card).
- Added the ability to renew and place holds on DVDs and increased number of copies of popular titles in the DVD2GO.

Staff supported 543 Media Lab sessions; and 577 one-on-one e-tutorials.

Materials

- Added 13,603 new print and AV items to the collection
- Added Lynda.com to the Library's database collection.
- Significantly increased collection size with e-resource content via MyMediaMall (Overdrive), Cloud Library, Hoopla, Freegal, and RBDigital (Zinio)
- Evaluated all periodicals and databases to assess use and using this data added new titles and discontinued others.
- Introduced 117 LaunchPads to the children's library; which circulated 1,727 times.

- Alphabetized feature films, labeled series and foreign films, and created rotating suggestion lists to help patrons explore DVD options.
- Created an enhanced “book club” collection and relocated it to a high traffic location (see note regarding Dick Family Foundation reception below).

24,408 book, video, magazine, and music titles downloaded or streamed.

Special Projects

- New carpet installed in Children’s Library.
- Researched, identified, and retained strategic planning and community survey consultant. The community survey designed and started gathering data on April 17.
- Researched, identified, interviewed, and selected a web design firm to create a new responsive website and logo for the library that provides calendar and other features. The goal is to release a new website in 4th quarter of 2017.

Funding Partners

- Used outside funds for specific identified projects or programs and reported the specifics to the funders.
- Amended the gift policy to assist both the Library and donors with respect to gifts, grants, and corporate sponsorships.

Conclusion

Upon reflection, 2017 was a year of significant change as the Library began to shift to a more purposeful and program oriented Library. In doing so, we held true to our vision of an open and welcoming Library.

We know we still have a lot of work to do with respect to refining our offerings, identifying the right partners, and getting our message out. The results of the community survey will help us these challenges, just as the new website will help with getting the message out.

Donor List FY 2017

\$1000 or more

The Friends of Lake Forest Library	\$94,600 (restricted; funded in FY2018)
The Buchanan Family Foundation	\$15,000 (unrestricted)
The Dick Family Foundation	\$2,000 (unrestricted)
The Reed Family Foundation (Peter S. Reed)	\$1,000 (unrestricted)
The Reed Family Foundation (L. Keith Reed)	\$500 (unrestricted)
The Reed Family Foundation (Helen S. Reed)	\$1,000 (unrestricted)

Less than \$1000

Mary Anne Fowler	\$100 (adult books)
Theodore & Kaye Grabbe (Memory of William Hughes)	\$100 (adult books)
Theodore & Kaye Grabbe (Memory of William Loving)	\$100 (adult books)
Mary F. Grumhaus and David D. Grumhaus Fund	\$200 (unrestricted)
Philip and Patricia Hartung	\$30 (unrestricted)
Andrew Olson	\$45 (children's books)

Art Gifts in Kind

Alan and Caron Lacy	<i>Lake Forest Day</i> , Franklin McMahon
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Inaugural Lego Gifts

Elizabeth Behring
Suzanne Dennis
Brian Martin
Harriet and Jim Perrin
Lynne Pleau
Dane Rohrer
Tina Ventura

Local Authors

Art Kleck	<i>What You See is What You Hit</i> (2 copies)
Mark Litzsinger	<i>Out of the Shadows: A Journey of Recovery from Depression</i> (2 copies)
Patrick McCaskey	<i>Pilgrimage</i>
Mark Raffles	<i>Change in Course</i>
René Romero Schuler	<i>René Romero Schuler</i> (2 copies)

Other Gifts

don fiore company, inc.	Library gate seasonal planters
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Lake Forest Library Output Measures

											State	
Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Average	2017
Circulation per capita	20.30	21.00	20.30	24.30	24.10	25.10	24.00	23.30	21.20	19.80	9.78	19.40
Program attendance per capita	0.70	0.70	0.41	0.50	0.60	0.60	0.70	0.70	0.80	0.80	0.50	0.96
Reference transaction per capita	4.70	4.70	4.30	4.50	4.80	4.90	4.60	4.70	4.70	4.60	1.20	4.56
Registrations: % of population	70.0%	71.0%	72.0%	76.0%	81.0%	84.0%	78.0%	80.0%	80.0%	80.0%	39.6%	80.0%
Turnover rate	3.00	3.00	3.40	3.40	3.20	3.50	3.20	3.00	2.80	2.60	1.12	1.84
Library visits per capita	25.00	26.00	22.00	27.00	26.60	26.50	26.00	24.00	23.00	22.70	5.48	21.60

State Average is from 2016 due to timing
 2009: Children's Library closed 4.5 months
 2017: Children's Library closed 1 week
 2017: includes e-resources for first time

Lake Forest Library 2017 Annual Statistics	FY 2017	FY 2016
Circulation: Adult	218,763	203,914
Circulation: Children's & Teens	157,382	155,375
e-Media	24,408	24,272
Total	367,144	383,561
AV% of circulation (includes DVD2GO)	82,222 (22%)	94,779 (24%)
DVD2GO	3,054	3,518
West Book Box	14,622	16,011
Patron Visits	418,754	440,357
Interlibrary Loan		
To: Lake Forest	6226	6103
From: Lake Forest	14,131	10,791
Reference/Reader's Advisory	88,413	89,163
Materials Added	13,603	12,519
Materials Withdrawn	13,941	12,442
Volunteer Hours	675	824
Programs Offered	414	322
Attendance	18,744	15,400
Web Hits	4,760,828	4,796,734
Web Hits (page views)	499,517	541,182
Electronic Resources	298,280	305,548
Catalog	57,886	63,352
Library 2.0	50,453	3,740
New Patrons Registered	1,188	1,241
Media Lab (Individual sessions)	543	538
E-tutorials (individual sessions)	577	
Media Lab Classes	21	
Museum Passes Used	38	47
E-Media Total	24,331	24,232
Freegal	3,100	4,422
Hoopla	1,846	147
3M Cloud Library	2,639	2,599
MyMediaMall	13,440	13,016
Zinio (RB Digital)	3,306	4,048