



Naperville Area Homeowners Confederation



Celebrating Naperville's
5-Star Library
for the 10th Year in a Row!

Awarded by the Library Journal


2017 AT A GLANCE



1,450,656
Visitors
3,622 per day
Open 354 days
(all three
library buildings)



2,742
Programs
119,574
Attendees



686
Meeting room
reservations for
community use

162,691
Reference
Questions



text a librarian, phone & in-person
assistance

70,692
Active cardholders



6,548 New cardholders

NICHOLS LIBRARY
180 W. JEFFERSON AVE.
NAPERVILLE, IL 60540
HAPER BLVD. LIBRARY
2333 S. HAPER BLVD.
NAPERVILLE, IL 60563
15TH STREET LIBRARY
3913 CEDAR GLADE DR.
NAPERVILLE, IL 60564

4,032,221
Materials Checked Out

11,390
Items per day

\$53,286,731.00
Amount Saved

28
Items per capita



OUTCOMES



| | Increase in Knowledge | Increase in Confidence | Application of New Information | Increase in Awareness of Library Resources |
|--------------------------|-----------------------|------------------------|--------------------------------|--|
| Digital Learning | 89% | 84% | 92% | 95% |
| Early Childhood Literacy | 95% | 84% | 89% | 91% |
| Economic Development | 89% | 87% | 93% | 89% |
| Lifelong Learning | 99% | 97% | 98% | 95% |

NAPERVILLE PUBLIC LIBRARY

2018 BUDGET

FUNDING SOURCES

| | |
|--------------------------------|------------------|
| Property Taxes | \$14,583,000 |
| Cash Carryforward | \$265,000 |
| Personal Property Tax Relief | \$110,000 |
| Per Capita Grant | \$110,000 |
| Investment Income | \$32,000 |
| Fines and Fees | <u>\$550,000</u> |
| | |
| TOTAL FUNDING FROM ALL SOURCES | \$15,650,000 |

2018 BUDGET PROCESS

REDUCTIONS PRIOR TO FINAL APPROVAL

\$609K of budget requests removed through review process

Service Enhancements Removed

- 30-hour adult librarian at Naper Blvd.: \$56K
- Two 20-hour facilities staff: \$34K
- Increase in cleaning contract: \$60K
- Technology-to-Go equipment: \$18K
- Increase coverage in HVAC service contract: \$17K
- Double number of hot spots due to demand: \$10K
- Contract programming: \$5K

Baseline Services Removed

- Eliminated six 20-hour monitor positions: \$123K
- Six months of market adjustment: \$100K
- Materials budget: \$100K
- Person-In-Charge premium pay: \$50K
- Reduce merit increase: \$26K
- Reduce summer shelver hours: \$10K

AREA COMPARISONS

| <u>LIBRARY</u> | <u>2016 CIRCULATION</u> | <u>2016 OPERATING BUDGET</u> | <u>COST/CIRC</u> |
|-------------------------------|-------------------------|------------------------------|------------------|
| NPL (total) | 4,167,101 | \$15,938,000 | \$3.82 |
| Schaumburg | 2,727,735 | \$15,605,674 | \$5.72 |
| Arlington Heights | 2,271,891 | \$14,586,392 | \$6.42 |
| Skokie | 2,192,913 | \$11,618,907 | \$5.30 |
| Gail Borden (Elgin) | 1,900,000 | \$12,913,000 | \$6.80 |
| 95th Street | 1,630,764 | - | |
| Nichols | 1,586,969 | - | |
| Aurora | 1,394,711 | \$10,837,164 | \$7.77 |
| Wheaton | 1,136,701 | \$4,206,235 | \$3.70 |
| Fountaindale (Bolingbrook) | 1,105,034 | \$10,072,856 | \$9.12 |
| Downers Grove | 1,036,494 | \$4,985,772 | \$4.81 |
| Naper Blvd. | 949,368 | - | |
| Joliet | 697,583 | \$7,097,650 | \$10.17 |
| Plainfield | 657,375 | \$3,600,000 | \$5.48 |
| Woodridge | 631,777 | \$3,899,328 | \$6.17 |
| Lisle | 458,188 | \$5,248,552 | \$11.46 |

95TH STREET LIBRARY RENOVATIONS



POPULAR PROGRAMS



Harry Potter



CS First



Star Wars



Brown Bag Lectures



Maker Fair



Girls Who Code

NAPERLAUNCH - NPL'S COWORKING SPACE



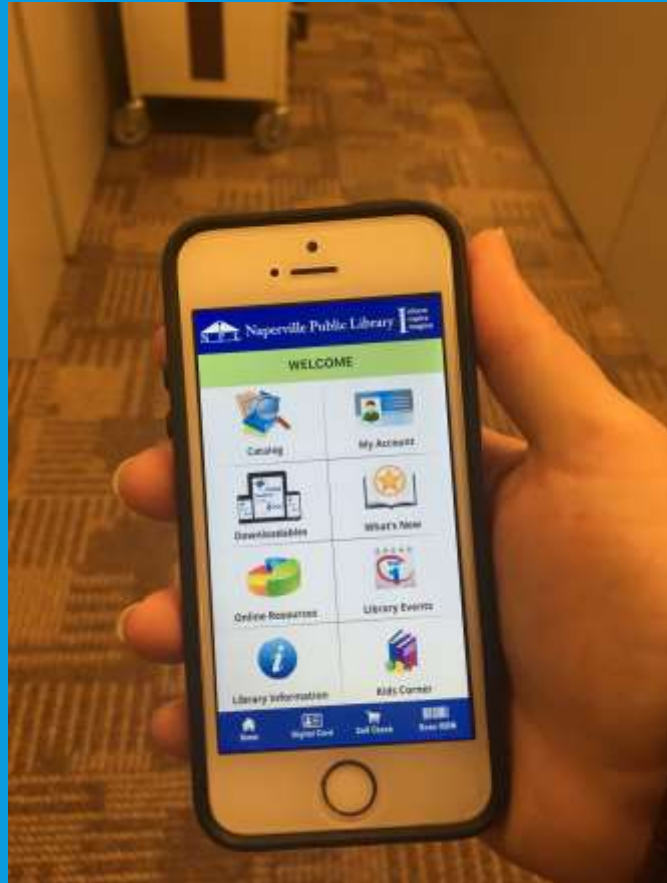
DIGITAL RESOURCES



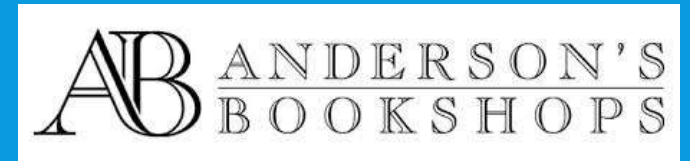
21ST CENTURY LIBRARY



THE LIBRARY IN YOUR HAND!



OUR PARTNERS



2018



Green screen room and sound recording studio



Evaluate summer reading program clubs



Road to Zero Suicide partnership with CYT



Active shooter training with Police & Fire Depts.



Assess services to seniors and customers with disabilities



Update customer service training