



Mount Pleasant Public Library

2017 Annual Report

(produced February, 2018)

Our Mission

The Mount Pleasant Public Library is a warm and welcoming center of discovery: through books, media and programming we connect people to ideas, and to each other, in order to enrich their lives and the overall life of the community.

Achievements in 2017

Installation of New Audio-Visual System in Community Room

Last year a state-of-the art high definition Audio-Visual system was installed in the Community Room. The system includes an in-the-ceiling speaker system, a ceiling-mounted HD projector, a new projection screen, a digital server and a hearing system for members of the audience. This system, in addition to being available for speakers and performers hired by the Library, is also available to all local community groups for no fee.

The total cost of the project was \$23,750. Full funding for this project was provided by the Friends of the Mount Pleasant Public Library.

Marketing Initiative and Family Fun Day

A new marketing initiative was run in the second-half of last year in order to enable the Library to connect with members of the community who do not use the Library, and to better connect with those who do. It included a series of monthly programs highlighting Library services and a celebration of the Library's Fiftieth Anniversary. In addition to our normal avenues of marketing we also ran a series of advertisements in the local newspaper and a district-wide mailing. A free-lance graphic artist was hired to support these initiatives by providing guidance and creating high-quality marketing materials.

The overall response to the initiative was positive. In particular the celebration – A Family Fun Day – was very popular with over 1,000 people attending the various activities.

Full funding for this project was provided by the Friends of the Mount Pleasant Public Library.

New York State Grant

The Library was awarded a \$250,000 State and Municipal Facilities Program (SAM) grant, secured through the efforts of Assemblyman Tom Abinanti. These funds will be used to fund a capital project that will:

- Replace the existing acoustic tile ceiling
- Upgrade the Library's lighting system to state-of-the-art LED
- Convert the Library's boiler-plant to natural gas

Additionally, the Library will also explore:

- Installing a gas-fired generator to back-up sump pumps and the heating system and
- Creating a third meeting room in the basement

Development of 20-year Capital Plan

A decade ago the Library did not have a procedure in place for financing capital projects. This made it very difficult for the Library to address large-scale projects and, as a result, too many necessary capital projects were deferred for too long. To address this problem a new system was put in place: a Capital Reserve Fund was established that is financed on an annual basis (through the annual operating budget) and that Reserve is used to fund large-scale capital projects.

To complement this system a 20-Year Capital Plan was developed and approved by the Library Board last year. This plan will allow the Board to ensure that the Library's facilities and grounds remain in good working order.

Labor Negotiations

Negotiations with the Library's CSEA unit were successfully completed last year and a contract was approved at the June Board meeting. The contract will run from 2017 through 2019 and it is anticipated that it will allow the Board to maintain services and stay within the New York State Tax Cap.

Curated Book Displays

Last year we began to run regular, curated book displays to better help our patrons find interesting and rewarding books. The first curated display - "For the Love of Books" - was launched in September and since then there have been two others - "Fairytale Grown Up" and "Pen and Palette". Interactive book-lists for these displays are available on the Library's homepage at <http://www.mountpleasantlibrary.org>

Weekend Programs for Children

In order to build on the success of our children's programs, and to attract caregivers and children to the Library on weekends, a series of high-quality and attractive performances were offered last year. These events were popular and the initiative will be repeated this year.

Full funding for this project was provided by the Friends of the Mount Pleasant Public Library.

Fence

The cedar fence along the south-side of the parking lot was replaced last year. The new fence is almost identical in design to the old fence. The old fence needed to be replaced as it had passed its useful life and was in poor condition.

Romer Avenue Lobby and Branch Improvements

In 2016 the Library received a \$10,000 grant through the efforts of State Senator Terrance Murphy. These funds were committed to two projects – improving the Romer Avenue Entrance at the Main Library and installing new furniture at the Branch Library.

At the beginning of 2017 we carpeted the lobby and the staircase in the Romer Avenue entranceway and we also replaced the existing children’s tables at the Branch. In September the improvements to the Branch were completed with the addition of a new reading table and a laptop table. As you can see from the photographs below, this new layout created a more coherent, attractive and modern look.



Early Literacy Stations

The Library received a second grant from State Senator Terrence Murphy for \$7,500. This money was used to purchase Early Literacy Stations for children. The new ELS replace existing machines that have proven to be enormously popular (in 2016 there were 1,264 sessions at the Branch Library and 7,906 sessions at the Main Library).

Museum Pass Lending Program

In 2017 the Museum Pass Lending service was upgraded. The budget was increased to allow for a more attractive selection of museums, and the online signup system was improved to allow for patrons the ability to directly sign-up for passes. These upgrades proved to be successful; there was a 14% increase in borrowing (561 in 2016, 638 in 2017).

Statistics

	2017	2016
Loans		
Books	204,133	204,570
DVDs etc.	92,691	102,398
eBooks	20,852	20,480
Programs		
Children's Sessions	674	633
Children's Attendance	16,289	15,282
Adult Sessions	78	52
Adult Attendance	1,296	886
Community Sessions	111	85
Community Attendance	3,304	3,798
Afterschool Attendance (children)		
Children's Room	3,710	4,405
Adult Area	6,689	7,959
IT		
Homepage - Page Visits	728,157	696,319
Public Computer Sessions		
Public Internet	12,669	14,305
Children's ELS	8,361	9,170
Wireless Sessions	25,448	33,384
Other		
New Cards Issued	1,101	1,177
New Material Added	13,007	13,235
Visitors		
Main Library	186,448	194,433
Branch Library	37,445	37,040

FINANCE

Municipal funding for the Library in 2018 is \$2,708,983, an increase of 1.7% over funding in 2017. This increase is below the tax cap.

The key goals driving the 2018 budget remain consistent with those identified in the Library's Strategic Plan: keeping funding requests as low as possible while protecting hours of services (so that MPPL remains among the top five libraries in the county in accessibility), committing to investing in library materials (to ensure that MPPL remains among the top five libraries in the county in spending and freshness of collections) and supporting a long-term capital plan for necessary facility rehabilitation.

Operating Budget	<u>2016</u>	<u>2017</u>	<u>2018</u>
Materials for the Public	\$259,500	\$261,500	\$264,750
Salaries	\$1,325,000	\$1,360,000	\$1,368,000
Benefits	\$575,900	\$615,665	\$630,700
Other	\$429,650	\$419,650	\$436,350
Total Operating Budget	\$2,590,050	\$2,656,815	\$2,699,800

Table 3: MPPL Operating Budgets, 2016 – 2018

Additionally, the Library continues to budget a charge of \$45,000 against capital expenses. This line is used to fund a Capital Reserve Fund, which in turn is used to finance projects identified by the Library's Capital Planning Committee.

Our other capital expense is loan repayments to NYPA for a series of projects that were performed to replace aging equipment and improve the Library's energy efficiency (boilers, chillers and air handlers).

Capital Budget	<u>2016</u>	<u>2017</u>	<u>2018</u>
Capital Projects	\$45,000	\$45,000	\$45,000
Loan Repayments	\$47,000	\$47,000	\$47,000
Capital Equipment		\$2,500	\$3,500
Total Capital Budget	\$92,000	\$94,500	\$95,500

Table 4: MPPL Capital Budget, 2016 – 2018

Goals for 2018

Lighting, Ceiling and Gas Conversion Project

The Library has contracted with Lothrop, Architects for this project (details are on page 2) . It is currently in the preliminary design phase. It is expected that the public bid process will be run during the spring, with the construction phase tentatively scheduled for the fall.

Parking Lot Improvements

The Library's Board has been working with the Village Board and Police Department to address concerns about the safety of the parking lot during the after-school period.

It is anticipated that the lot will be redesigned over the summer. The new design will have separate entrances for ingress and egress and 45-degree angle parking. When this new design is in place access to the lot will be restricted for a period of time each school-day.

After-school Process, Pre-teen Plan of Service

The Library's Board of Trustees has committed to a planning project to develop a Pre-Teen Plan of Service. The purpose of this initiative is to include the community in developing a long-term plan of service for this group that includes addressing the challenges facing the Library during the after-school period.

The process, which will be facilitated by Plan A Advisors, a management consulting firm for nonprofits, will include:

- A Steering Committee to guide the process and make final recommendations. This committee will meet four times and also participate in a half-day workshop at the end of the information gathering process
- Research by Plan A on the needs and behavior of pre-teens
- A visit from Plan A to the February Board Meeting
- A series of one-on-one interviews (performed by Plan A)
- Five roundtable discussions
- A public survey (paper and electronic)

Full funding for this project was provided by the Friends of the Mount Pleasant Public Library.

Improved Marketing and Communications

To build on the success of last year's marketing initiative, the Library Board agreed to hire a graphic design and marketing specialist as a consultant to supplement in-house staff in order to upgrade our ongoing marketing and communication efforts by ensuring brand consistency in promotional materials, including graphics standards, an in-house style guide and consistent print and electronic visual communication standards.

Additionally the Board approved a budget for marketing materials. Full funding for this expense will be provided by the Friends of the Mount Pleasant Public Library.

Municipal Support

The Mount Pleasant Public Library is unique – it is the only joint municipal library in New York State. Its success is due to the commitment of the funding municipalities. Therefore we would like to acknowledge the continuing strong support we receive from both the Council of the Town of Mount Pleasant and Supervisor Carl Fulgenzi, and the Village of Pleasantville Board of Trustees and Mayor Peter Scherer.