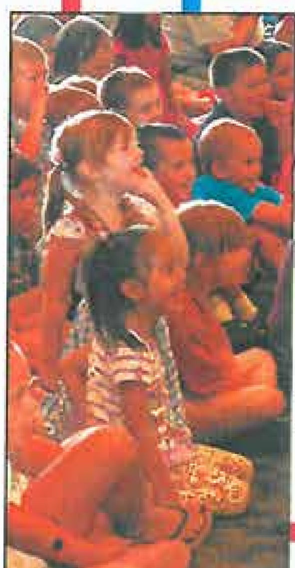
*Complete document as corrected distributed at 09-24-2015 Regular Session*

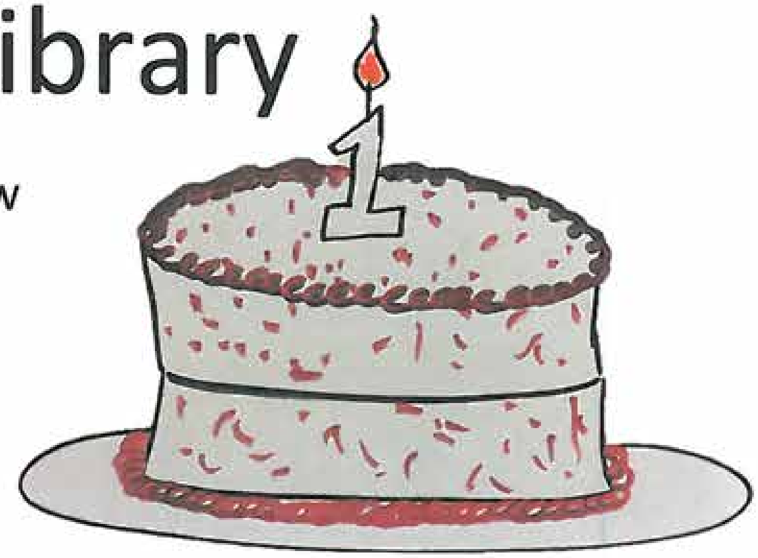



# Curating Connections

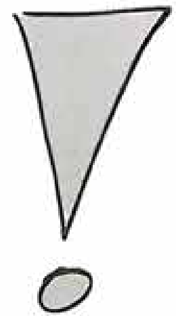
## Pueblo City-County Library District
## 2016-2020 Strategic Planning Initiative

# The Giodone Library

Almost a Year in Review

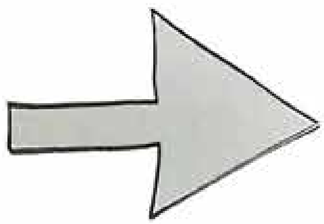


- What's been going well?



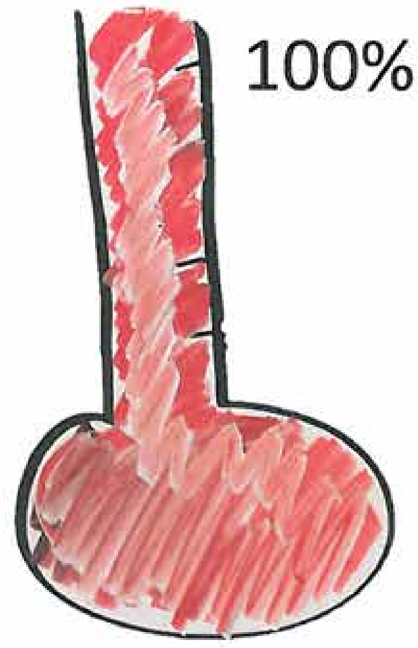
- Where is there need for improvement?

- What's next?



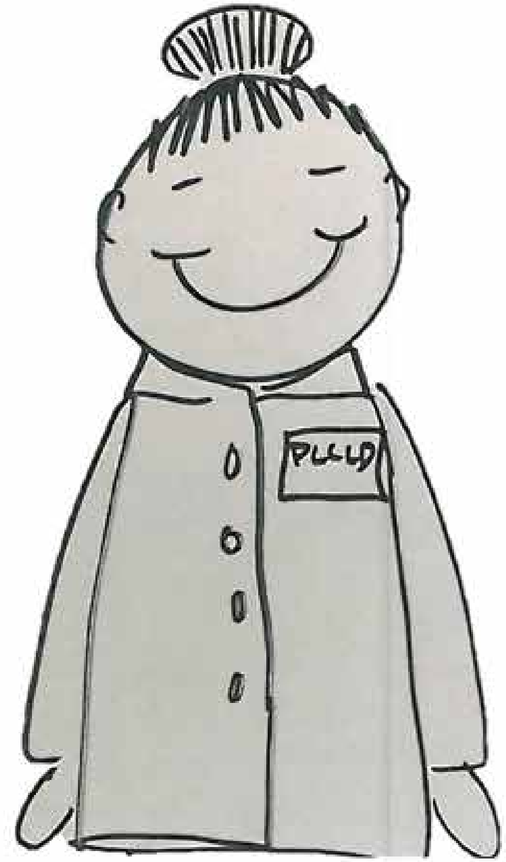
# What's been going well?

- Key Results
  - Circulation - 76.6 % goal
  - Program Attendance – 100%
  - Visits – 80.1%



# What’s been going well?

- Satisfied Customers
  - biblio_compliment - the librarians at Giodone Library are kind and nice and i like the way they greet me.
  - biblio_compliment - So far, it has been good. I went to the Giodone Library, and they were very helpful!!

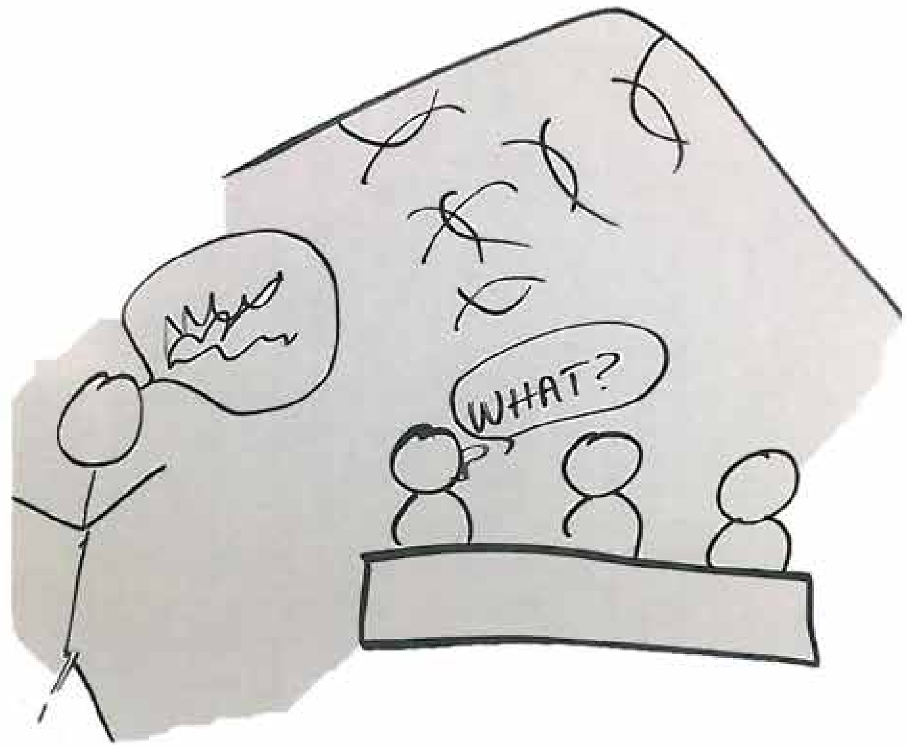


# What's been going well?

- Outreach

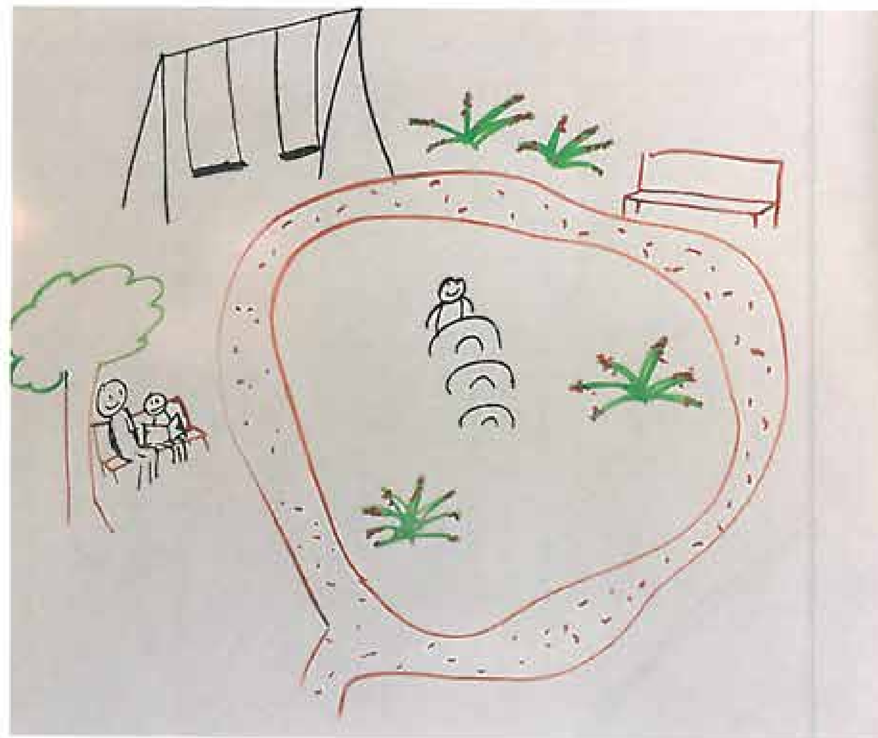
# Where is there room for improvement?

- Meeting room sound

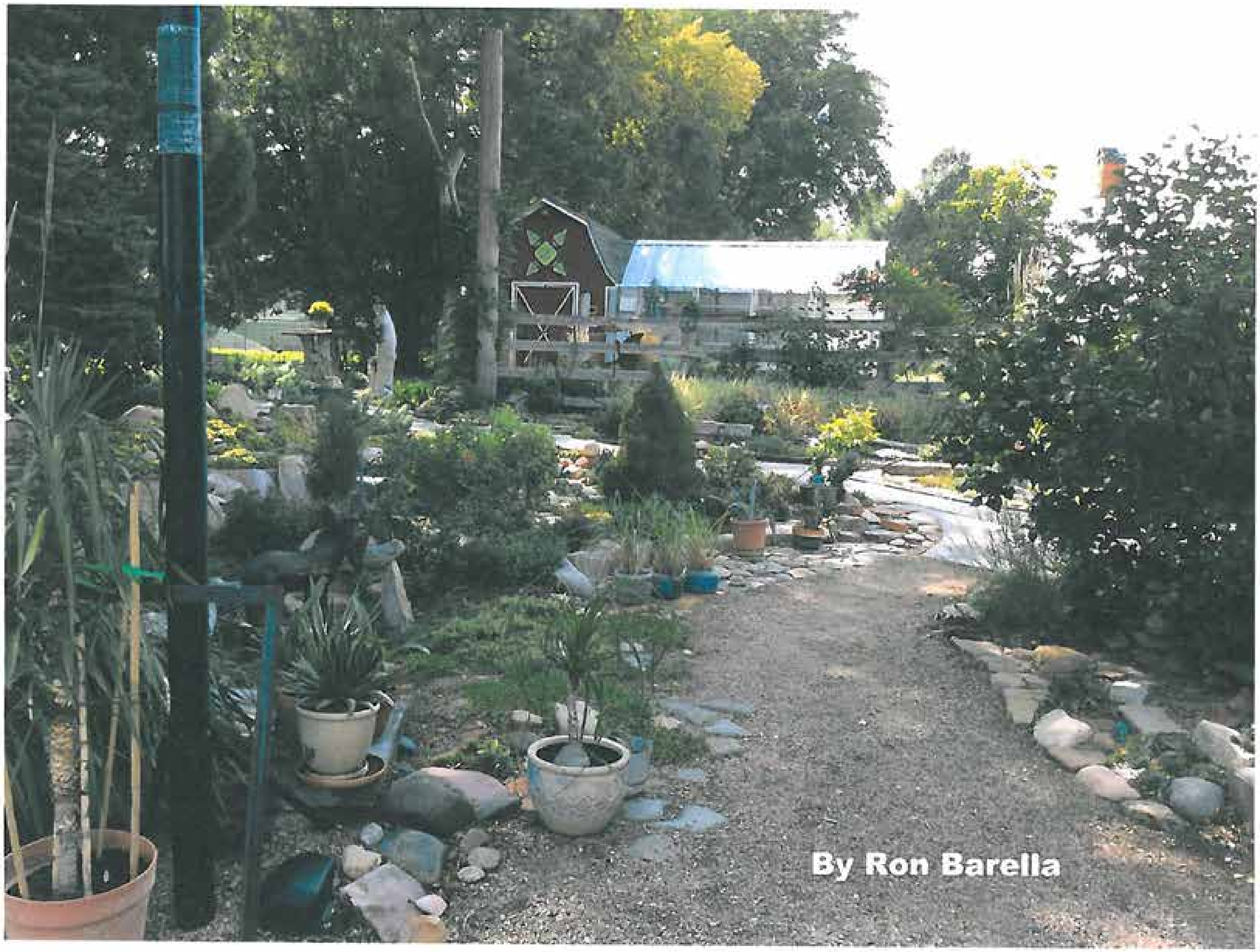


# Where is there room for improvement?

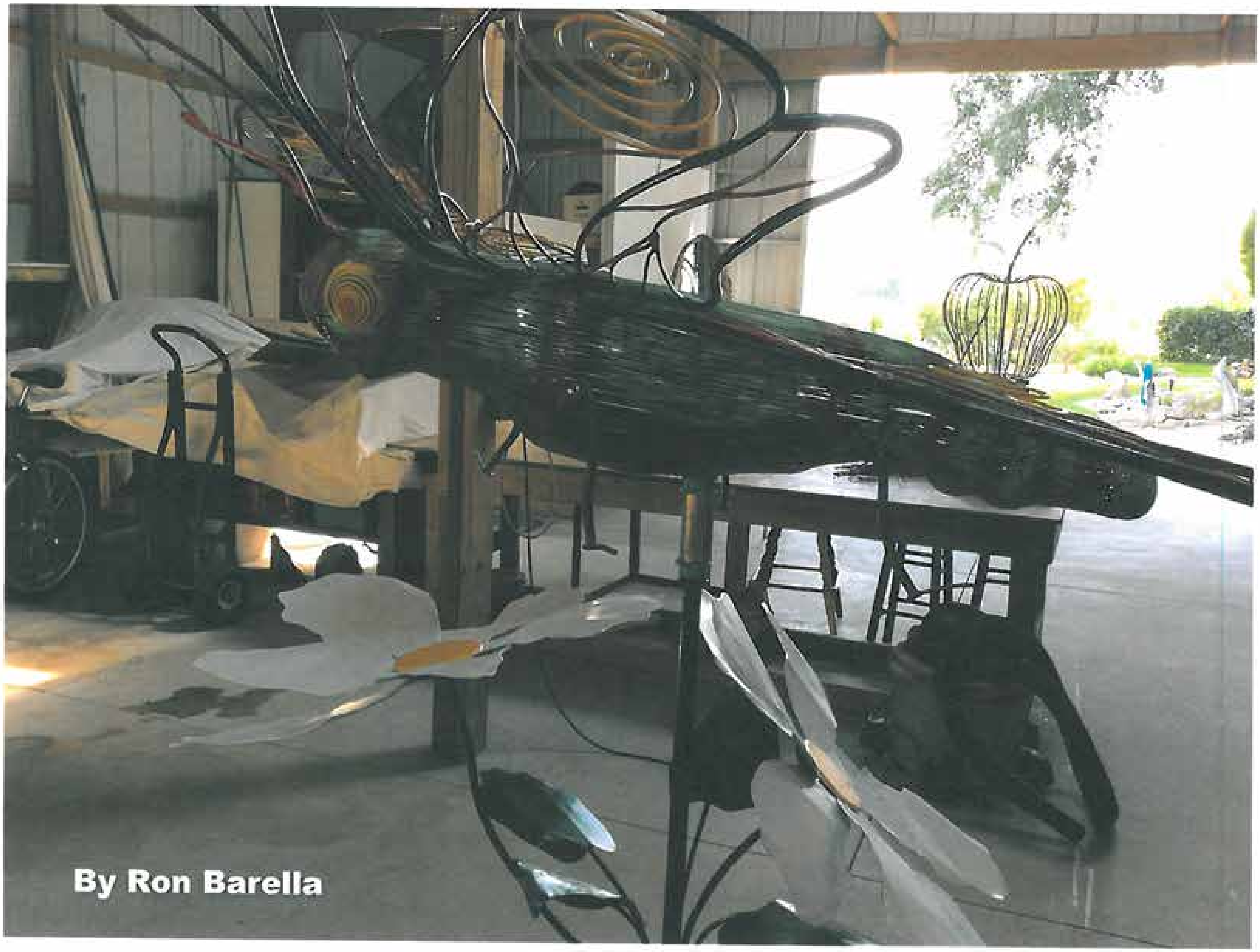
- Storyteller Garden
  - Play equipment
  - Native Plants
  - Benches
  - Path from Library to Alley
  - Art Sculptures



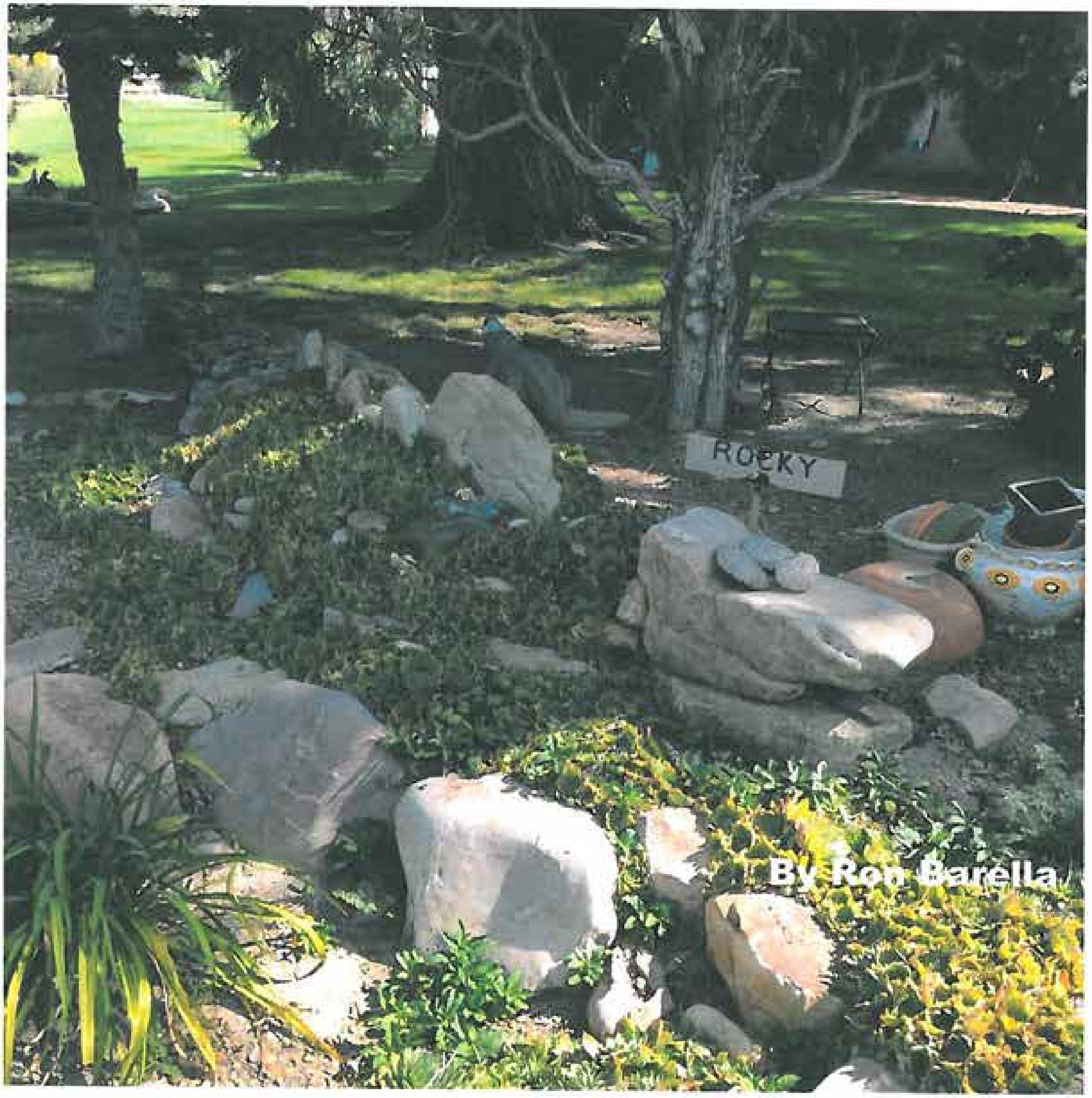

"Apple"
By Ron Barella

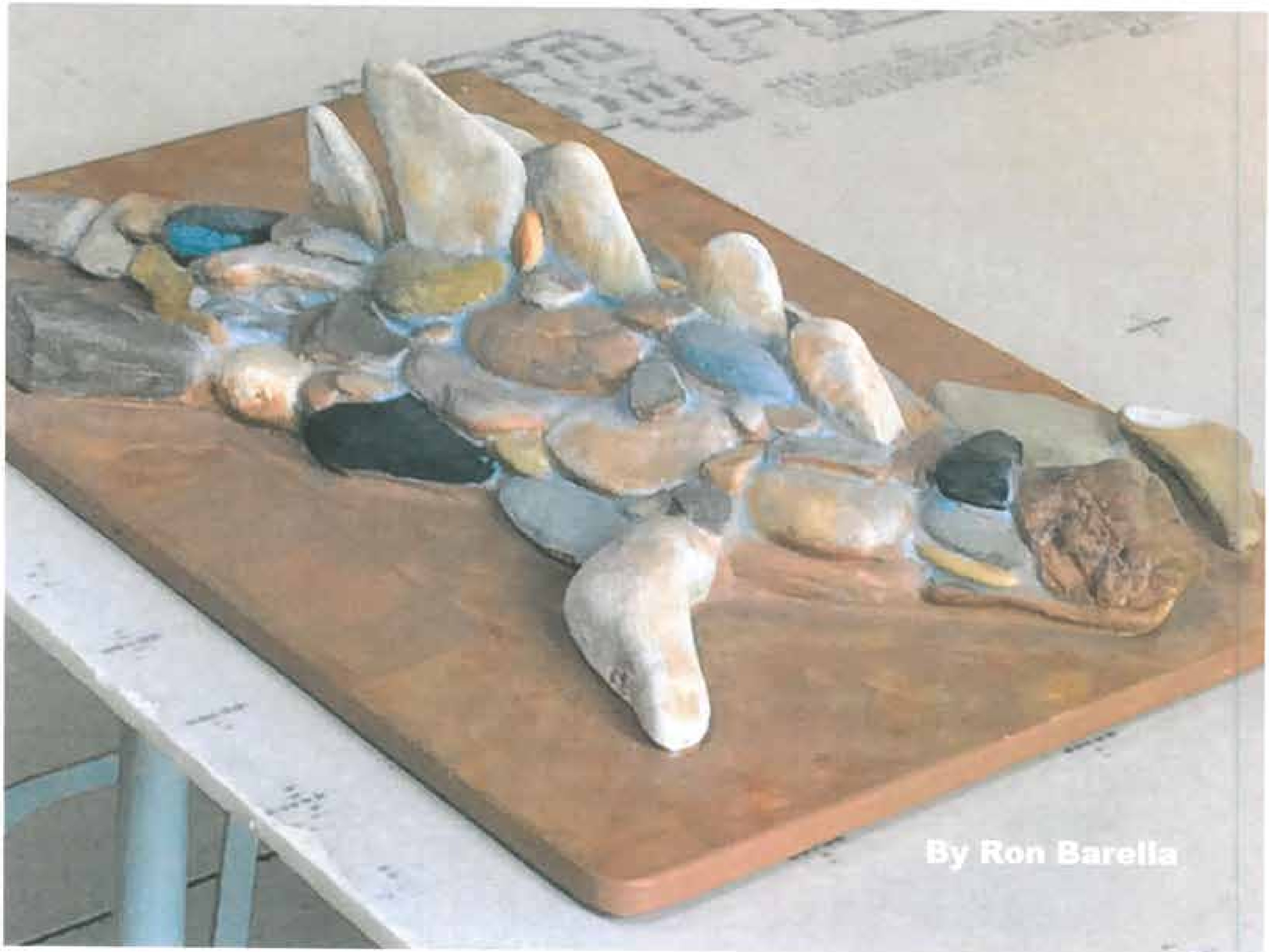

By Ron Barella


By Ron Barella


By Ron Barella


By Ron Barella

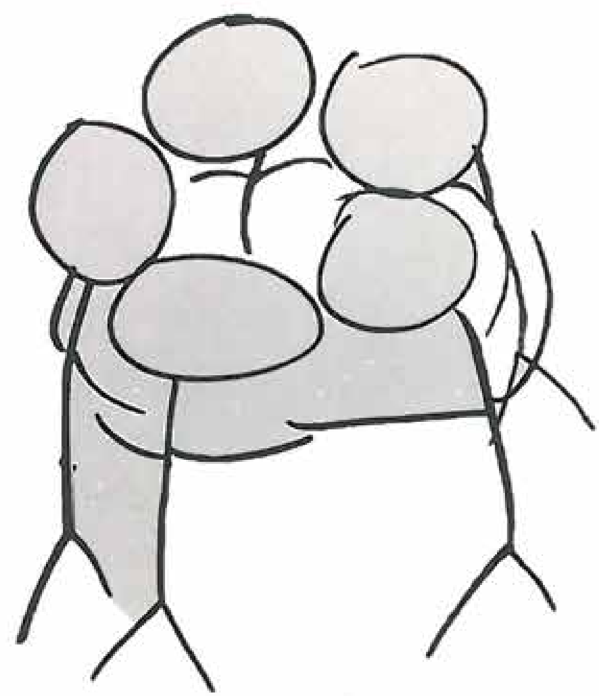

ROCKY
By Ron Barella


By Ron Barella


ORNAMENTAL GRASS
By Ron Barella

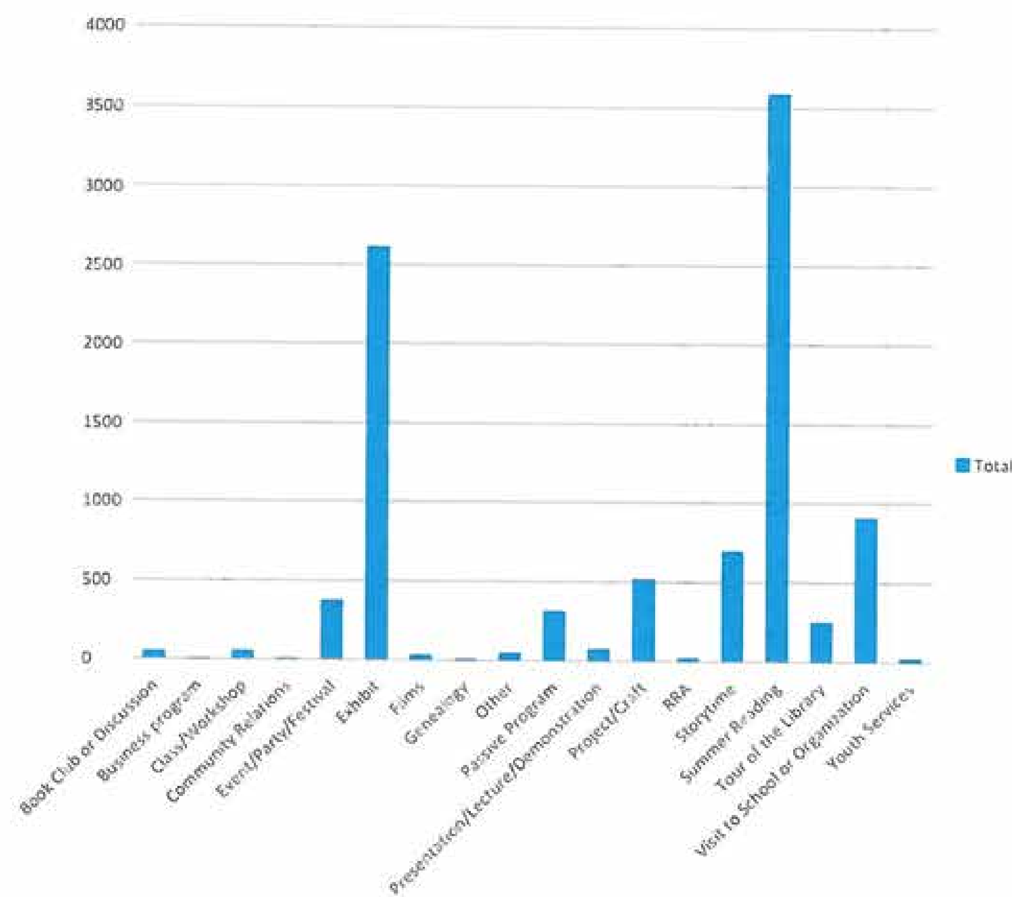
# Where is there room for improvement?

- Strengthen Community Partnerships
  - Lion's Club
  - Pueblo Chile Growers
  - Schools
  - Extension Office
  - Chemical Depot
  - Airport



# What's next?

- Data Driven Planning
  - Outreach to Schools
  - Tours and Visits
  - Exhibits
  - Events for the whole family
  - Collection HQ



# What's next?

- Develop Staff

# What’s next?

- Pre-School
  STEAM

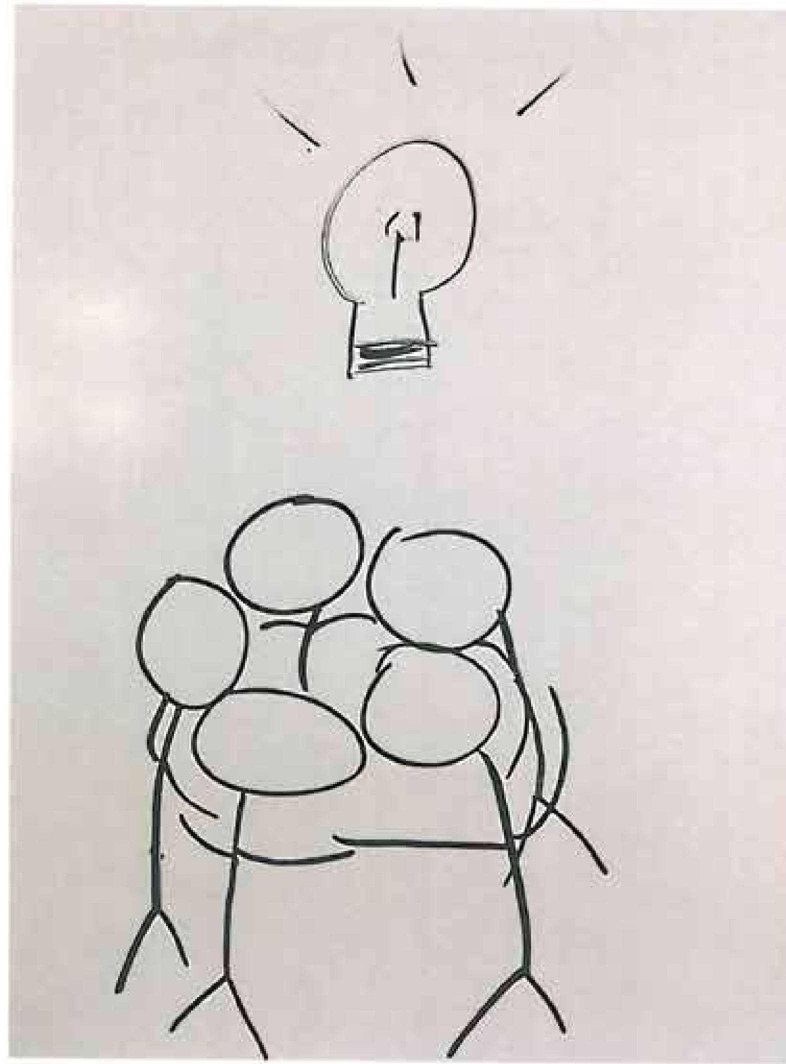
# COOKING WITH STEAM

ABOVE: Harper DiIorio, 2 (right), makes her fossil sediment experiment as Nikki Caporicci, 3 (middle), and Zoe Fortner, 3, work on their experiments during the preschool STEAM (science, technology, engineering, art, math) program Tuesday at Giodone Library in Blende.

BELOW: Zoe eats her fossil sediment experiment made up of all edible material during the program.

CHIEFTAIN PHOTOS/JOHN JAQUES

# Your Ideas?




# Every Hero Has a Story!

2015

Every Hero Has a Story

**Pre-Readers**

1,158 participants

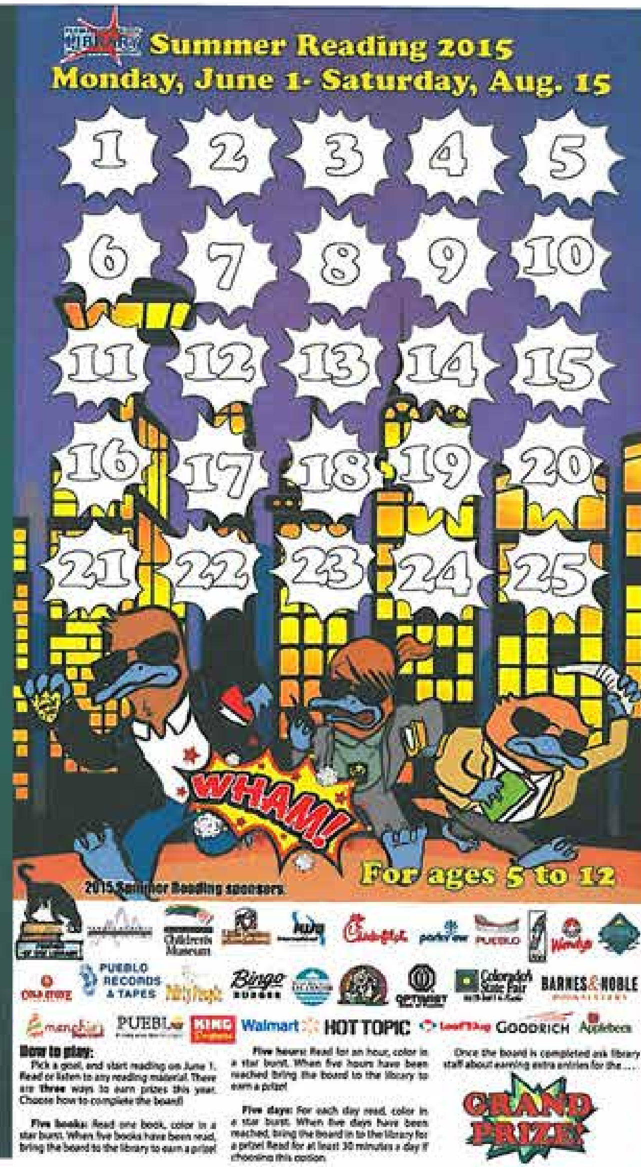
375 finishers

Every Hero Has a Story

**Readers**

5,123 participants

1,449 finishers



# Reader's Extended Badge Game
# 268 participants


LIBRARY

**Complete the badges to earn an extra entry into the Summer Reading GRAND PRIZE DRAWING!**

**Library Super Hero Badge**

- ☐ Read a book or graphic novel about your favorite super hero.
- ☐ Create art of your favorite super hero.
- ☐ If you were a super hero what would your name be? What powers would you have?
- ☐ Check out different kinds of library materials. Maybe a Graphic Novel? An Audio Book? Or a Playaway?
- ☐ Ask a librarian to recommend a book, or tell you about their favorite book.
- ☐ Bring in a friend to sign up for Summer Reading.
- ☐ Visit a library branch that you've never been to. Ask the librarian to initial your badge page.

**Complete 3 of the 7 tasks listed to earn your Library Super Hero Badge.**

**Community Hero Badge**

- ☐ Write a thank you note to your favorite community hero.
- ☐ Take a picture with a police officer, fire fighter, or other community hero.
- ☐ Check out some books from the library about police officers, fire fighters, nurses, doctors, teachers, and military.
- ☐ Think of a person they know who they consider to be a hero, write a few facts about this person.
- ☐ Write about who in the community is your hero.
- ☐ Write about a time you faced a challenge and someone helped you, or when you helped someone else.
- ☐ Pick up trash at a park or other public place.

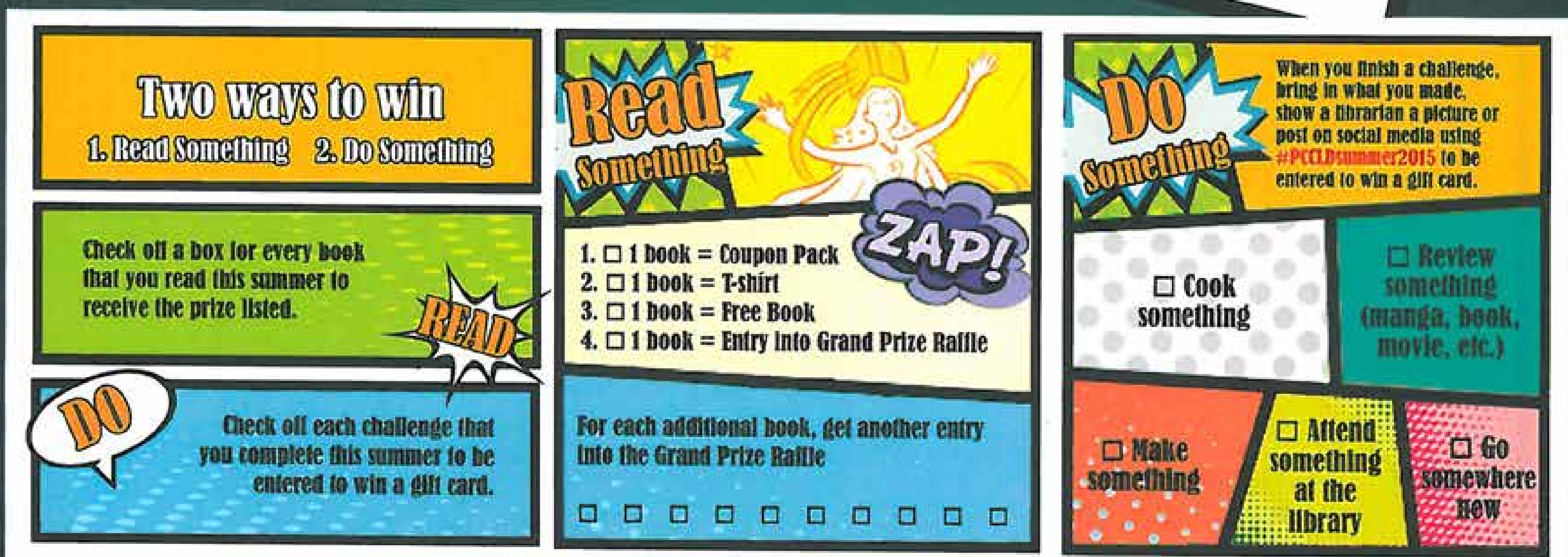
**Complete 3 of the 7 tasks listed to earn your Community Hero Badge.**

**Home of Heroes Badge**

- ☐ Name five Pueblo streets that are named after heroes.
- ☐ Visit the Convention Center to learn about the Medal of Honor.
- ☐ Make your own American Flag out of anything - be creative and show us or take a picture.
- ☐ What would you do to change the world and be a hero? Tell us about it.
- ☐ Who in history is a hero to you. Write about or draw a picture of them.
- ☐ Who in your home is your hero. Write about or draw a picture of them.
- ☐ Learn the Pledge of Allegiance or the National Anthem and say/sing it for the librarian.

**Complete 3 of the 7 tasks listed to earn your Home of Heroes Badge.**

UNMASK!
**Teens**
940 participants
246 finishers

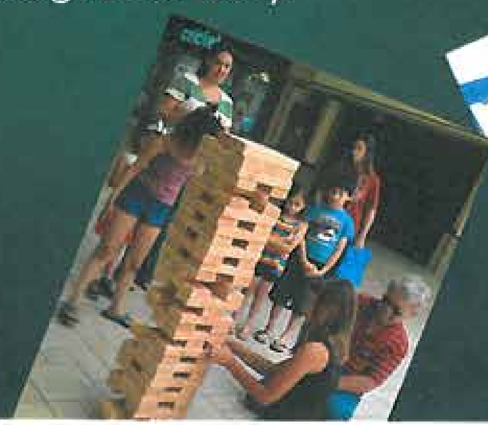
# AWESOME PRIZES






# Awesome Programs for All Ages all Summer LONG!

- Outstanding, World Class performers: 3,999 participants
- Storytime with a Bang!: 2,093 participants
- Tween Interactive Events: 1,278 participants
- Teen DIY Events: 620 participants
- IDEA Con: 450 participants
- Other Programs (movie nights, Read Dog, Zoo, etc): 8260 participants
- Summer Reading Promotion: 24,479

# Books in the Park

- Bessemer
  - June Visits: 519
  - June Circ: 2363
  - June Programs: 863
  - July Visits: 398
  - July Circ: 1426
  - July Programs: 637
- Cesar Chavez
  - June Visits: 101
  - June Circ: 283
  - June Programs: 168
- Ersilia Cruz
  - July Visits: 209
  - July Circ: 519
  - July Programs: 367

# Books in the Park

# Grand Prize Winners!

# Why do we do this?

- <u>Growing Young Readers</u> – and helping to prevent Summer Slide
- <u>Strengthening our Community Partnerships</u> – Building positive relationships with the library and working collaboratively with other organizations.
- <u>Serving the Whole Family</u> - by providing incentives and activities for, and making connections with, all ages.
- Giving kids interesting activities throughout the summer to spark curiosity and creativity

Distributed at 09-24-2015 Regular Session



| GENERAL FUND | Budget 2015 | Year to Date 8/31/2015 | Estimated to end of year | Estimated 2015 | Savings Over/(Under) | EXPLANATION | Budgeting Notes |
|---|---|---|---|---|---|---|---|
| **REVENUES** | | | | | | | |
| Property Tax | 8,582,155 | 8,382,464 | 199,691 | 8,582,155 | - | Expect to collect budget | |
| Specific Ownership Tax | 677,990 | 399,040 | 278,951 | 677,990 | - | * | |
| Contracts, Grants, Gifts, Donations, Misc. | 289,397 | 86,629 | 202,768 | 289,397 | - | Expect to collect budget | Year to date includes all grants, contracts, gifts, federal and sta |
| Interest | 21,800 | 9,324 | 6,500 | 15,824 | (5,976) | Expect to undercollect | Estimated number 1300*5 |
| Fines & Fees | 216,977 | 66,355 | 20,000 | 86,355 | (130,622) | Expect to undercollect | Estimated number 5000*4; Last year 6000*4 although avg of 90 |
| Photocopier Fees | 51,530 | 42,346 | 20,000 | 62,346 | 10,816 | Expect to collect more than budgeted | Estmated 5000*4 based on conservative trend to date |
| Miscellaneous Sales | 5,000 | 5,178 | 3,500 | 8,678 | 3,678 | Expect to collect more than budgeted | |
| **TOTAL REVENUES** | 9,844,849 | 8,991,335 | 731,410 | 9,722,745 | (122,104) | Revenue under anticipated budget $ | |
| | | | | | | | |
| **EXPENDITURES - Personnel** | | | | | | | |
| Salaries | 3,981,041 | 2,418,759 | 1,345,153 | 3,763,912 | 217,129 | Expect to spend all budgeted $ | |
| PERA & Employer 401(K) Match | 517,535 | 324,698 | 184,286 | 508,984 | 8,551 | Expect to overspend budgeted $ | |
| Workers Compensation | 12,976 | 11,214 | 1,000 | 12,214 | 762 | Expect to underspend | |
| Health & Life Insurance | 517,078 | 363,881 | 136,500 | 500,381 | 16,697 | Expect to underspend | |
| Unemployment Compensation | 11,943 | 7,133 | 3,400 | 10,533 | 1,410 | Expect to underspend | |
| Medicare Trust | 57,725 | 34,073 | 19,505 | 53,578 | 4,147 | Expect to underspend budgeted $ | |
| Employee Relations | 26,450 | 22,656 | 3,794 | 26,450 | - | Expect to spend all budgeted $ | |
| Employee Training | 70,590 | 37,262 | 33,328 | 70,590 | - | Expect to spend all budgeted $ | |
| | 5,195,338 | 3,219,677 | 1,726,965 | 4,946,642 | 248,696 | | |
| **EXPENDITURES - Materials** | | | | | | | |
| Books | 383,000 | 140,554 | 242,446 | 383,000 | - | Expect to spend all budgeted $ | |
| Audio-Visual Materials | 544,500 | 290,588 | 253,912 | 544,500 | - | Expect to spend all budgeted $ | |
| Periodicals and Subscriptions | 36,000 | 37,492 | 1,000 | 38,492 | (2,492) | Expect to overspend budget | |
| Digital Materials | 405,000 | 270,092 | 134,908 | 405,000 | - | Expect to spend all budgeted $ | |
| Library Programs | 151,893 | 80,324 | 71,569 | 151,893 | - | Expect to spend all budgeted $ | |
| Processing Supplies/Services | 151,334 | 148,024 | 3,310 | 151,334 | - | Expect to spend all budgeted $ | |
| | 1,671,727 | 967,074 | 707,145 | 1,674,219 | (2,492) | | |
| **EXPENDITURES - Facilities** | | | | | | | |
| Utilities | 525,853 | 330,387 | 185,382 | 515,769 | 10,084 | Expect to underspend budgeted $ | |
| Vehicle Maintenance | 7,000 | 3,791 | 3,209 | 7,000 | - | Expect to spend all budgeted $ | |
| Building Maintenance | 376,498 | 227,196 | 149,302 | 376,498 | - | Expect to spend all budgeted $ | |
| Rent | 24,296 | 18,162 | 6,134 | 24,296 | - | Expect to spend all budgeted $ | |
| Lease/Purchase of Buildings | 811,550 | 183,275 | 628,275 | 811,550 | - | Expect to spend all budgeted $ | |
| Insurance | 68,464 | 68,770 | - | 68,770 | (306) | Expect to exceed budgeted $ | |
| Friends Expenditures | 16,300 | 14,002 | 2,298 | 16,300 | - | Expect to spend all budgeted $ | |
| | 1,829,961 | 845,583 | 974,600 | 1,820,183 | 9,778 | | |
| **EXPENDITURES - Operations** | | | | | | | |
| Contract Services | 398,749 | 287,112 | 151,511.71 | 438,624 | (39,875) | Expect to overspend - contract wages | Contract services plus collections |
| County Treasurer's Fees | 128,732 | 125,784 | 2,995 | 128,779 | (47) | Expect to overspend budget | |
| Community Relations | 68,032 | 22,797 | 45,235 | 68,032 | - | Expect to spend all budgeted $ | |
| Professional Memberships | 19,092 | 16,365 | 2,727 | 19,092 | - | Expect to spend all budgeted $ | |
| Office Supplies | 75,292 | 51,637 | 23,655 | 75,292 | - | Expect to spend all budgeted $ | |
| Photocopiers | 27,501 | 16,248 | 7,760 | 24,008 | 3,493 | Expect to underspend budget | |
| Courier Service | 62,870 | 31,969 | 21,428 | 53,397 | 9,473 | Expect to underspend budget | |
| Postage & Freight | 25,000 | 20,955 | 4,045 | 25,000 | - | Expect to spend all budgeted $ | |
| | 805,268 | 572,867 | 259,356 | 832,224 | (26,956) | | |
| **EXPENDITURES - Info. Technology** | | | | | | | |
| Telecommunications | 226,556 | 140,543 | 86,013 | 203,900 | 22,656 | Expect to underspend budget | |
| Hardware Repair & Maintenance | 10,000 | 7,020 | 2,980 | 10,000 | - | Expect to spend all budgeted $ | |
| Technology Supplies | 31,012 | 32,141 | 16,000 | 48,141 | (17,129) | Expect to overspend budgeted $ | |
| Technology Contract Services | 218,184 | 193,175 | 52,000 | 245,175 | (26,991) | Expect to overspend budgeted $ | |
| | 485,752 | 372,879 | 156,993 | 507,216 | (21,464) | | |
| **TOTAL EXPENDITURES** | 9,988,046 | 5,978,080 | 3,825,060 | 9,780,484 | 207,562 | Savings in expenditure over budget | |
| *Revenues over Expenditures* | (143,197) | 3,013,255 | (3,093,650) | (57,739) | 85,458 | Savings including revenues | |

| | Budget 2015 | Year to Date 8/31/2015 | Estimated to end of year | Estimated 2015 | Savings Over/(Under) | EXPLANATION | Budgeting Notes |
|---|---|---|---|---|---|---|---|
| *CAPITAL PROJECT FUND* | | | | | | | |
| **REVENUES** | | | | | | | |
| Contributions, gifts | 5,000 | - | - | - | (5,000) | Expect to undercollect budget $ | |
| Grants | 5,000 | - | - | - | (5,000) | Expect to undercollect budget $ | |
| Friends of PCCLD contributions | 5,000 | - | 14,000 | 14,000 | 9,000 | Expect to overcollect budget $ | |
| Contrublutions from Pueblo Library Foundatio | 50,000 | 167,288 | - | 167,288 | 117,288 | Expect to overcollect budget $ | |
| Interest earnings | 98 | 2,357 | 300 | 2,657 | 2,559 | Expect to overcollect budget $ | |
| Miscellaneous revenue | - | - | - | - | - | | |
| **TOTAL REVENUES** | 65,098 | 169,645 | 14,300 | 183,945 | 118,847 | Revenue over budget | |
| **EXPENDITURES** | | | | | | | |
| *New building projects* | | | | | | | |
| Lucero | - | 20,461 | - | 20,461 | (20,461) | Expect to overspend budgeted $ | |
| Giodone | - | 751 | - | 751 | (751) | Expect to overspend budgeted $ | |
| Greenhorn Valley | - | | - | - | - | | |
| Misc. building expenses | - | 0 | - | 0 | (0) | | |
| | - | 21,212 | - | 21,212 | (21,212) | | |
| InfoZone Expenditures | 140,000 | 90,102 | 22,467 | 112,569 | 27,431 | Expect to underspend budgeted $ | |
| *Capital Asset Expenditures (Replacement Plan)* | | | | | | | |
| Information Technology | 85,000 | 18,336 | 75,000 | 93,336 | (8,336) | Expect to overspend budgeted $ | |
| Furniture, Fixtures, Equipment | 20,000 | 5,977 | - | 5,977 | 14,023 | Expect to underspend budgeted $ | |
| Building Improvements | 21,500 | 18,753 | 11,000 | 29,753 | (8,253) | Expect to overspend budgeted $ | |
| | 126,500 | 43,067 | 86,000 | 129,067 | (2,567) | | |
| **TOTAL EXPENDITURES** | 266,500 | 154,381 | 108,467 | 262,848 | 3,652 | Savings in expenditures | |
| | | | | | 122,499 | Savings including revenues | |