

## 2023 Budget Narrative Library

**Library:** The Hartford Public Library was founded on August 25, 1905, through the efforts of the Hartford Free Library Association and was housed in two upstairs rooms in the old city hall. Working collaboratively with the City of Hartford and local citizens, the Jack Russell Memorial Library (JRML) opened to the public in October 2011. It's a two-story 35,500 square facility topped with angled wood beams, an architectural nod to the mills that used to line the Rubicon River. It sits where the Old Hartford High School once was, northeast of Mill Street and Park Avenue.

The facility is staffed by a total of 16 positions year-round and adds an additional two seasonal positions in summer bringing staffing up to 18 positions. Staffing consists of five full-time employees with the remaining 11 staff all part-time, working under 30 hours per week.

**Leadership:** On April 1, 2015, Jennifer Einwalter was hired as the Library Director, due to the former Director retiring after 31 years of service. During her time, the focus has been on improving services provided to the community and embracing the library as a third place in the community. Special attention has been placed on providing an excellent customer experience to all citizens using and/or visiting the library along with increasing events, programs, and marketing. Due to a retirement in 2022, a final staff re-organization, and one additional full-time position was approved by the Library Board in August. The library leadership team is made up of the Library Director, Administrative Services Assistant, Circulation Supervisor, Youth Services Librarian, and Adult Services and Connections Specialist.

With a significant increase in the cost to provide library services to seniors living in assisted living for example and to the Hartford Senior Friends Program, through the West Bend Community Memorial Library, JRML moved forward with creating an Adult Services and Connections Specialist. This full-time position will develop the library's program called Connections for Seniors and other citizens unable to get to the library due to mobility or health issues. In addition, the position will work to increase community engagement at events such as the Farmer's Market, Maxwell Street Days, and the annual Christmas Parade. New initiatives will also be developed including a one-on-one tech program for help with computer skills, using handheld devices, and downloading e-content.

**Operational Needs:** While loaning materials is a large portion of what the library does, there are many additional services provided that have grown to be a staple within the community. Room rentals, events, programs, photocopying, printing, and PC access are just the tip of the in-demand services the library has cultivated over the years. These services have broadened the scope of what the library offers the community, making it much more than a place one can find books.

As of August 31, 2022, the library has rebounded from COVID-19 with the biggest indicator of this fact being that physical circulation of items is up 22% thus far in 2022, which brings them to 2019 numbers. Other indicators include:

- Downloads of electronic materials are up 17%
- Combined use of physical and electronic materials used are up 7%
- Volunteer hours are up 33%. The total value of hours contributed by local citizens through volunteering is \$24,518.
- Use of the meeting room space is up 95%

On July 1, 2022, the library launched a new program called Adventures Passes. Citizens with a library card ages 18 and up can check out a pass for free admission to the following regional attractions: Betty Brinn Children's Museum, Mitchell Park Domes, the Milwaukee County Zoo, and the Milwaukee Art Museum. Passes are available for three days, on a first come first serve basis. No holds or advanced

reservations can be made and passes must be returned inside the library due to the value of each pass. The passes are incredibly popular, and citizens consistently express their thanks for the opportunity for an experience through the library while saving money. Launching this in October of 2022 is the Library Thingery, an assortment of board games and equipment for citizens to check out.

The library does recognize that there has been a challenge with funding and staffing since the facility opened in 2011 due to moving from 14,500 square feet to 35,500 square feet. With growth in square footage, the library also received a growth in expenses. However, the library did not receive any additional funding. To not only provide the same level of service it had in the smaller building but also to expand the number of services it was offering in the new building, the library absorbed a 4.6% cost to operate the building.

Library hours were expanded in 2019 with assistance from the City of Hartford

With some creative budgeting, evaluation workflows, and current vendor agreements, the library was able to add a full-time staff position without *any additional funding from the City*. As of September 2022, JRML is fully staffed for the current level of services.

The library operates on a variety of funding sources along with tax levy. Those outside sources are routinely at question as the counties and library system changes how they do business. The Library has had to put substantial efforts into preserving comparable levels of support from these outside sources which if they continue to change, could result in the request for more tax levy support.

In 2022 and 2023, funding from Dodge and Washington Counties for library services provided to citizens living in a community without a library, JRML will be reimbursed 100% of the cost. Both counties are only required to reimburse at 70% and have made a commitment to fund library services.

Another source of funding is grants from various organizations. In 2022, JRML was awarded \$7,300 in grants for programming, services, and continuing education. Funds came through UW-Madison's Center for Asia, ARPA fund made available for Wisconsin Public Libraries through the DPI, and partnership with the Hartford Rotary and the Save the Children Foundation. While grants are not reliable sources of funding, they did provide opportunities for added events, and programs, continuing education for staff and enhanced the annual summer reading program.

**Capital Needs:** The facility was built with concepts that while being cosmetically pleasing, were not necessarily suitable for Wisconsin weather. Due to damage from the Polar Vortex in 2019, the living roof was completely replaced with pebbles spread over the outer roof membrane to protect it from cracking and peeling due to prolonged sun exposure.

In May 2020, the exterior wood beams were refinished as a result of premature deterioration. The Library Board and City Staff are aware new exterior construction ideas will need to be sought out so as to not force excessive funding from the tax levy and/or the library's fund balance for continued repairs.

In October 2021 and completed in the spring of 2022, the dry fire protection system was replaced due the age. Funding for this project came from the library's fund balance.

As the library facility completes its eleventh year of operations, the City has scheduled large maintenance and repair projects over the next five years. Starting with the 2023 CIP The Library Board has designated

a significant portion of the Trust Fund Balance to fund these projects. In 2022, the cork flooring in all public areas will be replaced due to deterioration from use.

**Technology Needs:** With technology being a driving factor in citizens' daily lives, JRML has worked hard to offer new services and keep current hardware updated onsite. In May 2021, a new digital streaming service called, Hoopla, was launched. It's a web and mobile streaming platform for audiobooks, comics, e-books, movies, music, and TV. Hoopla provides JRML Patrons unlimited access to a collection of digital media. Fun Fact - The most popular item amongst digital downloads in Hartford is e-audiobooks.

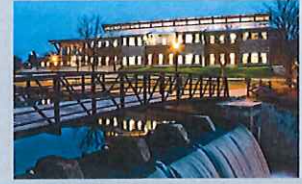
JRML is in the process of upgrading the returned materials sorting equipment and adding automatic check-in at the drive-thru book return. The goal is to provide a better customer service experience when materials are dropped off through the drive-thru and reduce staff time handling returned materials. The anticipated date for completion is early 2023. Funding for this project is coming from the Library's Trust Fund Balance.

As the library worked to pivot services during COVID-19, new services were implemented and included an app for curbside pickup and wireless printing. With new photocopiers in July 2020, the addition of scanning and emailing documents has become a very popular service with citizens. Two years later, demand for these services along with faxing, printing, and photocopying remain high and are available 57.5 hours, six days per week.

JRML was recently asked to describe what makes the library special for a local magazine article. Library Director Jennifer Einwalter said "This is a challenging question to answer because it's not one person, book, or event. It's the community. It's the staff. It's the support from the City, local businesses, Friends of the Library, and local organizations. All these groups coming together make this building come to life, giving the Library the opportunity to be an anchor to the Downtown and the ability to provide an engaging, robust service for all ages. We have story times for youth, on-the-go kits for adults, kids, and teens, a Memory Cafe for residents with dementia and Alzheimer's, book discussion groups, and mini-camps with the HUHS Robotics team, just to name a handful of activities and programs, that make it more than just books. JRML truly embraces gathering the community together". A citizen recently said to a JRML staff member "A community with a library like Hartford is a place I want to live".

**JACK RUSSELL  
MEMORIAL  
LIBRARY**

**2021  
BY THE NUMBERS**



142,832  
Print

+16%

+



42,810  
Audio/Visual

+



29,977  
Digital

+5%

=

**215,619**

Items Checked Out

& **4,000+**

New Items Added

+12%

**14,406**

Registered  
Library Cards

66% - City of Hartford  
34% - Other Areas

**41,600**

Library Visits  
in 2021

**41,730**

Service  
Questions  
Asked

Digital resources continue  
to grow, while print  
material remains a vital  
library service to the public.

**4,685**

Public  
Computer  
Logins

+20%

**16,548**

People Attended

**204** Programs

+149%



**4,506**

In-Person Participants

&

**12,042**

Grab & Go  
Kits Given  
Out

+33%

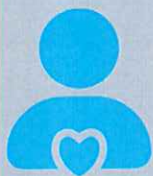
73% Youth | 27% Adult

**11,834**

Wireless  
Logins

**1,209**

Meeting  
Room  
Space  
Use



**Volunteering**

1,478.25 hours  
DONATED

Average  
28hrs per week  
saving taxpayers  
\$27,000



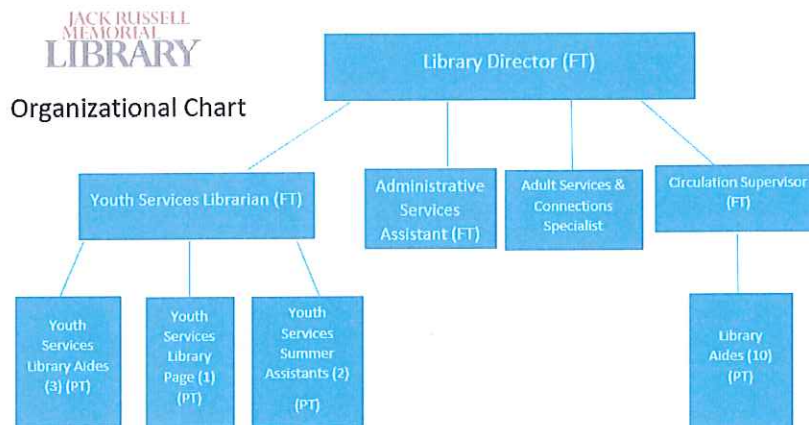
**SERVICE  
POPULATION  
26,048**

+3%

**430,000+**

Items handled  
by staff &  
volunteers

## GENERAL GOVERNMENT ~ Municipal Library



### MISSION:

The Jack Russell Memorial Library is the community gathering place that fosters education, personal growth, and enjoyment. By connecting the community, the JRML is Hartford's doorway to discovery.

### WE VALUE

- The library as a safe, welcoming and inclusive place for all members of our community.
- Collaboration with the community and fostering collaboration within the community.
- Promoting literacy, learning and the library to impact our community.
- Leading everyone's learning journey as the community's trusted source for information.
- An engaged, innovative, friendly, and trained staff that is appreciated, supported and vital to creating

### 2023 Goals

1. Complete RFID equipment upgrade started in summer of 2022.
2. Replace stairway carpeting.
3. Complete CIP cork flooring replacement using fund balance.
4. Complete outreach program for citizens in assisted living, skilled nursing facilities, independent apartments and Hartford Senior Friends from West Bend Community Memorial Library to JRML. Rename program "Connections: Library Services for Older Adults".
5. Update five year strategic plan.

### 2022 Goals

1. Refresh website. *In Progress*
2. Replace stairway carpeting. *Moved to 2023*
3. Review and update contract with the Hartford History Room. *In Progress*
4. Begin transitioning program for citizens in assisted living, skilled nursing facilities, independent apartments and Hartford Senior Friends from West Bend Community Memorial Library to JRML. Rename program "Connections: Library Services for Older Adults". *In Progress*
5. Begin work to update five year strategic plan (currently goes through 2023). *In Progress*

**GENERAL GOVERNMENT ~ Municipal Library**

**2023 Department Detail Information**

**MUNICIPAL LIBRARY ~ Revenue**

	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023</b>
410000.41110 General Property Taxes	\$ 698,733	\$ 698,836	\$ 709,312	\$ 725,000
430000.43547 State Library Funding	\$ -	\$ -	\$ -	\$ -
430000.43747 County Library Funding	\$ 298,457	\$ 282,527	\$ 300,000	\$ 315,000
450000.45125 Library Fines & Fees	\$ 6,260	\$ 7,509	\$ 5,000	\$ 5,000
480000.48110 Interest On Investments	\$ 32,494	\$ 1,401	\$ 2,000	\$ 2,000
480000.48330 Materials Sales	\$ 2,460	\$ 4,066	\$ 2,000	\$ 3,000
480000.48510 Donations	\$ 2,425	\$ 3,948	\$ 2,000	\$ 5,000
480000.48518 Friends Donations	\$ 3,500	\$ 1,000	\$ 2,000	\$ 3,000
480000.48520 Summer Reading Donations	\$ 4,260	\$ 3,500	\$ 3,000	\$ 3,000
480000.48890 Other Misc. Revenues	\$ 4,137	\$ 4,605	\$ 5,500	\$ 5,500
490000.49675 Data Processing Fund	\$ 5,000	\$ 4,999	\$ 5,000	\$ 4,999
4930000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ -	\$ 25,000
<b>TOTAL</b>	<b>\$ 1,057,726</b>	<b>\$ 1,012,391</b>	<b>\$ 1,035,812</b>	<b>\$ 1,096,499</b>

GENERAL GOVERNMENT ~ Municipal Library

2023 Department Detail Information

MUNICIPAL LIBRARY ~ Summary

	2021 Actual	2022 Budget	2023	Gen. Fund	Library
Labor	\$ 528,301	\$ 552,488	\$ 575,575	-	\$ 575,575
Operations And Maintenance	\$ 195,248	\$ 203,434	\$ 202,499	-	\$ 202,499
Capital Outlays	\$ 5,000	\$ 5,000	\$ 5,000	-	\$ 5,000
History Room - Operations And Maintenance	\$ 6,500	\$ 6,500	\$ 6,500	-	\$ 6,500
Friends Program	\$ 2,000	\$ 2,000	\$ 3,000	-	\$ 3,000
Summer Reading Program	\$ 3,500	\$ 3,000	\$ 3,000	-	\$ 3,000
County Library System - Labor	\$ 151,635	\$ 151,961	\$ 197,138	-	\$ 197,138
Operations And Maintenance	\$ 83,652	\$ 81,429	\$ 73,787	-	\$ 73,787
Capital Outlays	\$ 5,000	\$ 5,000	\$ 5,000	-	\$ 5,000
Transfers To Other Funds (ends in 2027)	\$ 25,000	\$ 25,000	\$ 25,000	-	\$ 25,000
State Library Systems - Operations And Maintenance	\$ -	\$ -	\$ -	-	\$ -
<b>Grand Total</b>	<b>\$ 1,005,836</b>	<b>\$ 1,035,812</b>	<b>\$ 1,096,499</b>	-	<b>\$ 1,096,499</b>
Total Sal/FB	\$ 679,936	\$ 704,449	\$ 772,713	\$ -	\$ 772,713
Total Other Exp	\$ 325,900	\$ 331,363	\$ 323,786	\$ -	\$ 323,786
<b>Grand Total</b>	<b>\$ 1,005,836</b>	<b>\$ 1,035,812</b>	<b>\$ 1,096,499</b>	-	<b>\$ 1,096,499</b>