

Leighton Award for Nonprofit Excellence Application
St. Joseph County Public Library

Part I **LEADERSHIP**

MISSION

The vision statement from the Library's long-range plan for 2005-2009 may convey our purpose best:

Discover how welcoming a library can be –

Where we're here to provide expert and caring service
For every stage of your life.

Discover lively and beautiful spaces that invite you in –

For programs, for meetings,
For time to read, reflect and enjoy.

Discover state of the art technology –

To extend, expand and enhance our services,
And to ensure equitable access to information.

Discover our treasures –

Carefully selected books and materials for your wants and needs
Along with our unique local heritage.

VISION

In an effort to expand outreach to neighborhoods and outlying communities, SJCPL is in the midst of the most ambitious building program in its history. The newly built North Liberty and Lakeville branches were both opened in 2007. North Liberty expanded from 1,500 square feet to 4,100 square feet, while Lakeville expanded from 1,200 square feet to 4,000 square feet. Both facilities are enormously popular in their respective towns and serve as true community centers. Both branches have also achieved significant increases in public use. North Liberty experienced a 65% increase in circulation and tripled the amount of foot traffic in its first year of operation. Lakeville is experiencing similar patterns.

Currently, four neighborhood branches (LaSalle, River Park, Tutt and Western) are undergoing a 40% expansion to add collection space, teen space and new technology along with updating and refreshing the buildings. First constructed in 1983, contractors will replace the original corroded metal roofs on all four buildings with shingled roofs designed to add warmth to each facility. All interior surfaces will be reworked to add both intimacy and a better sense of community space to buildings heavily used by the public. The number of public computers, including laptops for loan is expected to double in each facility.

Francis Branch is currently being rebuilt to the north of the existing building and will be almost 80% larger than the current facility. Undersized for years with poor mechanical systems and lighting as well as a leaky roof, it was determined the cost to construct a new facility nearly equaled that of a remodel. The new Francis Branch is designed to serve patrons throughout the course of their lives and has an architectural style that

reflects the rural roots of the farmland that once occupied the site. It contains two community meeting rooms, café space, teen space and an estimated 30 public computers. Francis is slated to open late summer of 2009.

Finally, the construction of the German Township Branch will add a tenth library location at Cleveland and Portage Roads to serve the rapidly growing northwest side of St. Joseph County. German's architecture reflects the European heritage of the area and will be finished in warm woods. Like other SJCPD locations, the new branch has two community meeting rooms and substantial technology along with traditional library amenities. German is scheduled to open in spring of 2009.

The projects under construction have been funded via a municipal bond issue that actually lowered the Library's tax rate and was heavily supported by the community, the press and local elected officials.

Once these facilities are complete, we intend to resume planning for a new Main Library in downtown South Bend slated for construction in approximately 10 years.

IMPACT

The quality of life in a community is at least partially reflected by the quality of its public library. Libraries have always existed to provide materials to anyone who cannot afford the luxury of a private collection. Loaning materials is our most basic service and we achieved the highest circulation in our history in 2007 with nearly 2,932,000 items loaned.

We have expanded the boundaries of library loans to include the loan of new technology such as books on iPod. SJCPD loans digital content for iPods as well as the iPod itself for patrons who don't have the device. SJCPD has loaned laptop computers for use in the library since 1999. We now have 55 laptops for loan with the expectation that more will be added as branch renovations and construction are completed.

Today, service at SJCPD exists on many levels in addition to providing materials. The Library serves as a major community center which, in 2007, drew 1.8 million patrons through its doors. Our website and online catalog have become vehicles for public interaction with the ability for patrons to post comments as well as review and rate library materials in the catalog. In 2007, over half a million unique visitors found the library website and visited a total of 3.6 million times.

Library staff work diligently to remove as many barriers to service as possible. In the past two years, SJCPD has lifted limits for patrons who register for a card and have no permanent address. Probably most significantly, in 2005 the library extended library service to all county residents who pay taxes to support a public library, even if they live in a township that does not support SJCPD. This community benefit has added over 9,000 new patrons from outside our direct taxing district and provides those patrons with access to all SJCPD library materials and technology.

SJCPD has consistently ranked in the top 10 libraries in the country based on population size. We were the first public library in the United States to have a web site and continue to maintain a strong commitment to being at the forefront of new library services that have value to our community.

PARTNERSHIPS

Collaborations are abundant and often include providing the public space necessary for ongoing community efforts. Two programs of note:

READMOBILE

The 12-year cooperative effort between the Readmobile and the School Corporation has been a profoundly positive force in the community. The Readmobile's mission is to bring materials and story-time programs to at-risk children in the area. The Readmobile staff serves SBCSC Title I Primary Centers, Headstart programs and after-school programs. In 2007, over 10,000 children visited the vehicle. Readmobile also participates in community events such as Art Beat, Miami Village Festival, Kennedy Carnival, United Way Family Day and Black Expo Juneteenth. As a result, the Readmobile is a familiar and loved part of SJCPL service and has introduced many thousands of children to the world of libraries and reading.

TAX ASSISTANCE

Also worth singling out is the impact of the 2008 tax assistance program. Tax assistance has been an ongoing collaboration for 20 years. SJCPL partners with AARP and Notre Dame students to provide free tax filing for low income and senior citizens. SJCPL provides meeting rooms, promotion, staff support and photocopy services for well over 1,000 residents who use the service. It is one of the services most in demand in the winter months.

Other partnerships of note:

Math and Homework Tutoring – The Library partnered with North Dame University and Riverbend Math Center to bring tutors and students together for over 700 sessions in math tutoring in 2007. Homework tutoring, a partnership with Saint Mary's College students added 600 more tutoring sessions.

GED Classes - Adult Basic Education and the Library partner for a GED class that meets two evenings a week at the library, year round.

Life Skills for the Homeless - Along with the Center for the Homeless, SJCPL sponsors bi-monthly programs in technology training to help homeless adults learn technology and job searching skills.

Area Libraries – SJCPL provides technical support and development, along with the software and storage for the Integrated Library System for three other public libraries: Mishawaka-Penn-Harris, Bremen and Plymouth. This cooperative effort gives our community more than the sum of its parts, offering a combined library catalog along with a lower cost for shared services.

Michiana Freenet – Freenet, a community-based Internet service linking individuals and organizations has its home office in the Main Library rent-free. Library staff serve as liaisons to the Freenet group, which offers high speed Internet and free web development for non-profit groups.

PROMISING EFFORT

Our most promising effort at present is the expansion of our outreach into community neighborhoods through our branches, as described above. With a substantial reinvestment in neighborhoods we've served for years and the addition of a tenth location, we will be able to serve a wider area than ever before. We believe these new and expanded buildings will serve as revitalized centers for the community to gather, attend programs and meetings, learn and use expanded technology, find information and have access to tens of thousands of items to borrow.

Part II **QUALITY OF MANAGEMENT**

BUDGET

Revenue

Much of public library revenue is derived from one form of tax or another. Property taxes currently comprise 75% of SJCPD funding. Another 10% comes from COIT, the county option income tax. An additional 8% comes from a variety of miscellaneous taxes including auto excise, bank taxes and commercial vehicle taxes. The final 7% of our income is from Library-initiated service charges for overdues, unreturned items, DVD checkouts and in-house book sales. Investment income is also included in this 7%. Like most tax-supported entities, the Library receives the majority of its income twice a year, optimally at the end of June and December.

The Library has also been proactive in developing an annual Capital Projects plan funded by a separate tax rate. Capital Projects funds allowed Centre and Lakeville Branches to open completely debt-free. Capital Projects money has also been used to renovate the Sights and Sounds Department, add meeting rooms to the Main Library's lower level and pay for a variety of repairs and improvements that would otherwise be impossible.

Even though we have almost no control over the majority of our operating income, we still utilize a variety of strategies to maintain the library's financial health. It has taken over 20 years to build cash reserves to a level where the Library can weather short term emergencies without a great deal of hardship. When tax distributions has been timely, the Library has not needed interim borrowing to meet expenses.

Investment income in the past few years has diminished due to late tax distributions. Investments are done using a bid process, spreading funds in different banks and using conservative products such as certificates of deposit.

Three years ago, anticipating the opening of German Township spurred SJCPD to evaluate front line clerical services in an effort to streamline rote tasks through the use of more self-service products and redeploy staff to the new German Branch when it opens. As part of that goal, SJCPD is in the process of installing RFID checkout equipment so patrons can do many circulation functions themselves, either online or at a library.

Most of SJCPD's public programs such as Summer Reading, Open Book, Retrofest at LaSalle and Science Alive! are funded through community and Friends of the Library donations. These funds pay for speakers, supplies and refreshments at many of the 1,200 individual program presentations in 2007.

Expenses

SJCPD allocates and spends approximately 60% of its revenue for salaries and benefits. We consider our employees to be our largest resource in serving the public and based upon that premise, offer both online and face-to-face training and development opportunities to reinforce the skills necessary for optimum job performance. Managers, in conjunction with the Library's Staff Development librarian, put together an annual training plan with their employees that includes technical competencies, customer service goals, job shadowing and professional development. All library staff complete a three-day *7 Habits of Highly Effective People* seminar in-house and a two-day orientation that includes sessions on SJCPD history, traditions, customer service, security and library mission and goals. Librarians and paraprofessionals are also required to complete hours of continuing education in order to maintain state certification.

Because books and other materials still comprise the backbone of our service, 20% of expenditures are allocated for materials that are used directly by the public. In 2008, SJCPD will spend \$13.50 per capita for new materials. This is a substantially higher percentage than many public libraries are able to achieve but we believe strongly that the public see huge benefits from having access to a collection of usable and used materials. Materials are of no real value if our patrons neither need nor want them.

Finally, 20% of expenses are allocated for overhead such as service contracts, building and equipment repairs, utilities and insurance. All items are reviewed annually. SJCPL is in the process of writing a five-year maintenance and equipment replacement plan.

In addition, SJCPL annually completes a three-year capital projects plan funded by a separate tax rate. The plan is presented at an open Board meeting and advertised ahead of time for public participation. Once approved by the Library Board, the plan proceeds to the County Council who also hold a public hearing before approval. If both bodies have approved the plan, it goes to the State where it is once again advertised for public comment or protest. Finally, the plan is included in the annual library budget for the upcoming year and is part of the public hearing. Funds generated from a tax rate of approximately .0089 have been used to pay for the Centre Township Branch and the Lakeville Branch. Currently, the funds are being reserved for future projects such as Main Library expansion but have also been allocated for repairs such as replacing Main Library's roof in 2008 and technology such as RFID expansion.

LEVERAGE

Our role as a gathering place is borne out by how our buildings are used by the public.

Our community meeting rooms are one of the strongest ways we leverage community resources. Main Library alone has five public meeting spaces including the Humphreys Room which can accommodate 275 seated participants, the Colfax Auditorium with 152 fixed seats, the mid-sized Dickinson Conference Room with space for 40 and two small meeting rooms for board or committee meetings. In addition, the branches all have community meeting rooms, including the three largest branches which have a small conference or tutoring room that seats up to 12 and a larger room for 65 participants.

The library proper is also used to host such diverse activities as art and photography exhibits, music performances, voter registration, book signings and an annual Kwanzaa celebration.

Having these rooms available opens the Library to all types of participants for all types of venues. We have offered various groups public performance space in our auditorium and have hosted free Civic Theater productions for children. Bankruptcy counseling for northern Indiana residents takes place monthly in our Main Library meeting spaces.

In 2007, the Library presented 1,214 programs attended by 45,531 people, which took place predominantly in our meeting rooms. In addition, 2,213 community groups with 42,595 attendees also used meeting rooms in 2007. In June 2008 alone, the Library offered 59 public programs aimed at children throughout our service area. These include story times with lapsit story times for our youngest patrons, craft and gardening programs and movie days, all with the intent of helping children and their caregivers find enriching ways to spend their summer vacation without traveling very far,

In planning for 2009, the Library intends to open meeting rooms for social and business functions on a rental basis. Non-profit use will still be free of charge.

VOLUNTEERS

Volunteers have long been an integral part of library activities and service and play a major role in several library areas. For example, a dedicated group helps the staff in Local and Family History do genealogical

research for patrons all over the country. As part of the 5,000 searches done annually, volunteer research has helped reunite families, helped adoptees and birth parents locate each other and track down relatives of World War II veterans.

Our Homebound program which delivers materials to individuals and nursing homes would not exist without volunteers who deliver materials in their personal vehicles and provide human contact to those who sometimes have little.

Friends of the Library volunteers constantly sort, process and sell over 100,000 donated and discarded items every year. Their fund-raising efforts help SJCPL in its public program offerings by paying for presenters and supplies.

Teen volunteers have been a relatively recent phenomenon. Teens help with a variety of activities including program planning and operation, gaming days and garden maintenance. They also serve in advisory groups that help SJCPL serve teens more effectively.

Recognizing that even small children want to help, SJCPL also provides opportunities for special projects volunteers as young as 8 years old.

Over 200 volunteers worked to donate more than 10,000 hours in 2007.

TECHNOLOGY

Today, libraries and technology are virtually inseparable. Information access as we define it, is the ability not only to use the fastest technology but also to help the public adapt to a technologically sophisticated environment. The new digital divide has been referred to as the lack of high speed Internet. High speed has become essential for the interactive types of communication in Web 2.0 as well as for creating and viewing content and it must perform well for large numbers of users at a time. To ensure adequate broadband for our patrons, we've recently upgraded our WAN to a 10 mg fiber connection. Our outgoing fiber connection is being upgraded to 60 Mbps via St. Joseph Valley Metronet.

There are many members of our community who have no other access to a computer, much less a broadband connection. Owning a computer and maintaining the technical and financial responsibility of Internet connectivity may be overwhelming to the young, the elderly and others who have no technology experience. SJCPL offers the opportunity to not only use a computer, but also offers a range of classes for new users and those who want to dive deeper into what's available. Our aptly named *Internet Skills for the Technoterrified* program continually draws a full house. Lunch Time, Tech Time, quick classes targeted for the downtown business community has also proven popular. By taking on this responsibility, we believe our patrons derive great benefits from coming in contact with the global community.

Our patrons rely on technology to access daily services such as unemployment filing. It is not uncommon to see whole families clustered at a computer as they find and use tax forms, financial aid forms, social security benefits, job applications, legal forms or other government information.

The Library currently maintains over 200 computers available for public access. One third of these computers are replaced annually to ensure the public uses up to date machines.

Part III **QUALITY OF PROGRAMS**

PROGRAMS

The library has a comprehensive set of adult and children's programs of service that include online and physical collections, reference help and community programs. All library locations provide these traditional basic services.

The Children's Services Department at Main and the branch libraries offer programs and services for children and adults, with a focus on children's literacy and enrichment needs. These programs include storytimes for children from birth through age 5, bilingual storytimes, an annual summer reading program, reading groups for children, tours and visits for daycares, preschools and elementary and middle school groups, early literacy training for adult caregivers and daycare providers, and a number of community partnerships leading to very special learning opportunities. Our partners include the Boys and Girls Club of St. Joseph County, Community Coordinated Child Care, Inc. (4Cs), Indiana University South Bend, South Bend Community School Corporation (SBCSC), the South Bend Civic Theatre, and the South Bend Symphony Orchestra.

Collection development, one of our most critical foundations, follows a complex set of guidelines governed by an overall collection policy. Funds are allocated by type of material and formulas are used to set basic buying parameters. While there are specific practices followed, at the same time our collections are fairly fluid and based in no small part on anticipated demand. If a specific title develops a following the staff did not anticipate, additional copies are rush ordered to fill the need. Besides those employees who maintain the collection full time, all library staff are free to recommend titles or subject for purchase.

Local and Family History contains services unique to SJ CPL by serving patrons in genealogy research and local information. The department's employees maintain an electronic newsletter and are working to digitize unique community resources for web access. Their first success with the 1863 atlas of St. Joseph County has spurred them to continue to electronically preserve part of our unique local heritage. Local and Family History also writes a regular Tribune column highlighting parts of the area's history.

Literacy and Outreach Services, another unique department, provides programs and services to the at-risk community, to those learning English as a new language, to Homebound residents, to those with a learning or physical disability and to those struggling scholastically. This department works with a host of volunteers who deliver materials to those who cannot physically visit a library. They also manage the annual complement of college students who deliver math and homework tutoring and literacy volunteers who tutor new readers.

Best New Program

Our teen program is one of the most exciting developments of note. Teens historically avoid public libraries except for last minute homework pushes. Libraries have long known that teens often cease using libraries during those years and many don't ever return. Teens have always proven to be a difficult group to serve, in part because they have many other interests during those years.

Our staff has worked to develop a rounded teen program that provides space just for teen patrons as well as programs and opportunities to participate and be heard. Services added in the past few years include teen advisory groups, teen volunteer opportunities and gaming programs. In 2007, 156 teens volunteered almost 800 hours to the library for special projects such as single event programs. The Library also has been designated a Safe Place for teens. All public service staff members have received Safe Place training.

All new and renovated facilities will have designated teen space that includes computers, furnishings and an enhanced collection. Our title count has increased by over 100% in the teen area and now includes highly popular graphic novels. As a result, circulation of teen materials has also increased accordingly. SJCPL has experienced 100% increases in circulating teen materials.

Gaming tournaments and open play days have proven to be a way to bring teens to the library for the day. There is research citing games as a learning tool along with teaching some life skills. Aside from those benefits, many teens are gamers and have attended a game day at SJCPL. Once here, they not only use electronic games, they also use old-fashioned board games, meet their friends and use the library's collection. Game days regularly draw between 60 and 100 teens and have proven to be one of the most effective ways of attracting this group to the library. To round out the teen offerings, the library is in the process of enhancing the teen web page and also maintains an interactive teen blog.

EVALUATION

All programs and services are evaluated quantitatively by counting raw numbers of attendees, items circulated by type and collection section, web site hits, use of electronic databases, foot traffic and computer use. The Library Board reviews and approves an annual plan of service based on the service responses in the Library's long range plan. In addition, all departments and branches maintain, update and evaluate their annual goals in concert with system initiatives. Each department and branch manager writes an annual collection development plan reviewed by his or her supervisor. All managers write annual and monthly reports which focus on progress toward goals, trends in their department or branch, staffing issues and training goals.

Annually, SJCPL reviews various output measures nationally used by public libraries. These are some of the same output measures used to determine nationally ranked libraries in the country and include such indicators as circulation per capita, registration as a percentage of population, materials expenditure per capita, volumes per capita, collection turnover rates, circulation per staff hour and operating expenditures per capita.

In 2004, SJCPL contracted with Civic Technologies, Inc. to track library service penetration into all eight townships served. Using their maps and reports generated via a Geographic Information System (GIS), SJCPL had the ability to track where patrons resided versus what library location they used. GIS also allowed us to see where our library service reached county residents who used SJCPL but paid taxes to other library systems. The resulting year of full data with two follow-up years of streamlined data helped identify the placement of the German Branch. Reports also provided information on areas with low patronage in order to target them for more intensive service.

More recently, SJCPL has used web surveys to gather public opinions. A recent survey targeted the Library's web site usefulness. A survey slated to be released at the end of June 2008 will seek to discover how patrons use the Library in order to help the Library structure its fall hours schedule.

SJCPL has also commissioned two extensive staff attitude surveys. The first, completed in 2002, raised awareness in three major areas; staff development, communication and compensation. After the survey was completed, three teams were formed with interested staff chosen by lottery to improve one of the major areas. As a result, SJCPL changed many significant staffing practices and added substantial training opportunities. The communication team outlined systematic methods of communication still in practice today and the compensation team implemented the beginning of paid time off for part-time staff. The second staff survey in 2005 focused on the same broad areas and served as a report card for progress.

DONALD J. NAPOLI

304 South Main Street
South Bend, IN 46601
574-282-4601
donald.napoli@sjcpl.org

Education

Boston College High School, Dorchester, MA
Boston College, Chestnut Hill, MA
The Catholic University of America,
Washington, DC

Diploma, 1960
Bachelor of Arts, 1964
Master of Library Science 1971

Experience

November 1977 to present

Director, St. Joseph County Public Library, South Bend, IN (formerly South Bend Public Library),
Responsible for the direction, administration, and general supervision of a medium-sized public
library system consisting of a Main Library and eight branch libraries, serving a population of
172,000 with a 2008 annual operating budget of nearly 16 million dollars.

September 1969 – October 1977 Baltimore County Public Library

December 1975 to October 1977 - North Point Area Branch

Responsible for administration and general supervision of an area branch library, two satellite
branches, and a bookmobile.

August 1972 – December 1975 - Branch Librarian II, Parkville-Carney Branch

Responsible for administration and general supervision of a large community branch library.

November 1971 – August 1972 - Assistant Branch Librarian, Loch Raven and Perry Hall Branches

Responsible for the general supervision of adult departments.

September 1969 - November 1971- Information Specialist, Essex Area Branch.

Responsible for young adult materials and programs.

September 1967 – August 1968

Pre-Professional Librarian Trainee – Enoch Pratt Free Public Library, Baltimore Maryland

1965 – 1967

Captain, U.S. Army, Ordinance Corps.

Served in Germany in various heavy equipment maintenance units. Honorable Discharge.

Awards and Honors

Indiana Library Association and Library Trustee Association's "Outstanding Librarian of the Year" Award,
1985.

City of South Bend's "Key to the City" presented by Mayor Roger O. Parent, 1985, for "serving the community ably and well."

City of South Bend's Common Council Resolution of Commendation, citing major achievements as Library Director toward the betterment of public library services, 1985.

Public Library Association, Board of Directors Resolution of Appreciation, 1991, for work done to create the Public Library Data Service annual publication.

Indiana Public Library Association's "Outstanding Leadership" Award, 1993, for services as IPLA's first President.

Established the first U.S. Public Library web site (2nd Public Library Site Worldwide) on March 14, 1994.

Indiana's first public library to provide public Internet access – August 1994.

South Bend Community Hall of Fame Honoree – November 2000.

SJCPL named Top Ten Public Libraries in the United States serving populations of 100,000 to 250,000. First ranking in 1996 – 6th place. 1997 – 2nd place. 1998 – 5th place. (no ranking released 1999) 2000-4th place

Professional Affiliations

Active member of the American Library Association, the Public Library Association, and the Indiana Library Federation since 1977. President of the Indiana Public Library Association, 1992-93; Member of Board of Directors, Public Library Association, 1993-96; member of the Public Library Association's National Conference Committee, 1996; Chair of the Public Library Association's Electronic Communications Advisory Committee, 1998-2000.

Other Affiliations

Active member of Rotary of South Bend, IN since 1979. Active Member of Holy Cross Church and of Cursillo of South Bend, IN, since 1978.

Library Board Members

John P. Wibbens, President
5510 Fellows Street
South Bend, IN 46614

Dr. Mark Green, Vice-President
59219 Deer Run Court
South Bend, IN 46614

Melvin L. Holmes, Secretary
170 Rerick Drive
South Bend, IN 46635

Julie Annis, Member
20636 Alm Lane
Lakeville, IN 46536

Sheila Bergeron, Member
605 South Sunnyside
South Bend, IN 46615

Anthony V. Luber, Member
1420 Stone Trail
South Bend, IN 46614

Christyne M. Woodridge, Member
734 North Twyckenham Drive
South Bend, IN 46617

Indiana state law mandates the method by which Library Boards are appointed. Elected bodies appoint all board members. For SJ CPL, the St. Joseph County Council has two appointments, St. Joseph County Commissioners have two appointments, South Bend Community School Board has two appointments and one appointment is made jointly between the Union North United School Board and John Glenn School Board.

St. Joseph County Public Library

Active Committees

The seven-member Library Board operates with three standing committees. These committees meet most heavily when preparing the budget and plan of service for the upcoming year. They also meet as needed to review policy changes and provide advice and direction to the Director and the Board as a whole. The standing committees are as follows:

Finance: The Finance Committee reviews income projections, the Library's plan of service and supporting funds as well as formal budget documents later presented to the Board as a whole. Investment strategies, sources of revenue and changes in the Library's financial outlook are also discussed.

Personnel: The Personnel Committee meets to discuss recommendations for changes in the Library's compensation program and staffing structure. They also discuss and review funds available for salary increases, promotions and any changes in benefits. Recommended or suggested changes in the Personnel Policy manual may be agenda topics as well.

Public Service: The Public Service Committee reviews the Library's plan of service for the upcoming year as well as supporting budget documents. New services are also reviewed by this committee and sent to the full Board for passage.

Other special Board committees are formed as needed. In the past few years, the Board has formed special committees for projects such as planning branch renovations and construction and to formulate a new long-range plan.

Library staff also serve on a number of standing or special teams to plan services and capital projects, to formulate policy suggestions and to solve operations problems on a system wide basis. Current teams include a task force to redesign the Library's web site, a team to shepherd Information Technology projects through the system and a team to plan and execute the summer reading program.

St. Joseph County Public Library

Operating Budget 2008

Category

Director's Salary	97,485
Salaries of Full Time and Part Time Staff	6,649,682
Salaries of Maintenance Staff	584,741
Employee Benefits	<u>2,109,587</u>
Subtotal Salaries and Benefits	9,441,495
Office Supplies	113,108
Other Operating Supplies	<u>214,564</u>
Subtotal Supplies	327,692
Professional Services	777,480
Communication and Transportation	213,187
Printing and Advertising	49,485
Insurance and Bonds	192,624
Utilities	354,652
Repairs and Maintenance	257,293
Rentals of Equipment and Real Estate	102,144
Other Services	31,840
Transfer to Library Improvement Reserve	600,000
Refunds	5,137
Preservation of Materials	<u>8,096</u>
Subtotal Services	2,591,938
Improvements other than Buildings	39,445
Furniture and Equipment	347,110
Books	1,871,709
Periodicals and Newspapers	471,624
Nonprint Materials	<u>806,495</u>
Subtotal Capital Outlays	3,536,383
Total Operating Budget	15,897,488

Strategic Plan Summary

Discover Your Library for Life

St. Joseph County Public Library
South Bend, Indiana
Long Range Plan for 2005-2009

Our patrons' information, education and recreation needs change as they move through the different stages of their lives. Our challenge as a public library is not only to fulfill these needs, but also to anticipate them; not only to meet the expectations of our patrons, but also to exceed them. We will create a new model of library that keeps our patrons coming back for fresh, unique discoveries throughout their lives.

The Process

In creating a plan for 2005-2009, SJCPL used the Public Library Association's guidebook, *New Planning for Results*. The Planning Committee, consisting of community members, library staff, and Library Board members, met for three planning meetings in spring of 2004 facilitated by professionals trained in the PLA planning process. In this first stage of the process the team looked at community data and demographics and identified community needs. Stage 2 included a review of library statistical data. The third and final stage combined community needs with library strengths, culminating in the selection of service priorities. Selecting service priorities identifies the Library's focus for the next five years.

Service Priorities 2005-2009

The planning team identified five different priorities. These priorities represent very distinct ways that SJCPL plans to serve the community. They also represent the primary areas the library will allocate resources in order to fulfill priorities and provide services the community understands and values. These are:

Building Community – We live in a diverse community and a rapidly changing world where we need to appreciate all the differences that make up our community. SJCPL can help residents gain an understanding and appreciation of our rich cultural heritage. We have the dual challenge and the unique opportunity to both preserve our local information and celebrate our diversity.

Goal: All community members appreciate and value the rich cultural heritage of St. Joseph County.

Current Topics and Titles – Our community has an appetite for cultural and social trends and a desire to know and understand events in the world today. As a proactive force, SJCPL provides materials, displays and programs based on current interests and promotes them to the community.

Goal: All community members have access to current materials, displays and programs dealing with cultural, social and recreational trends.

The Gathering Place - Public libraries are places where the community gathers and interacts. Libraries should be safe, clean and well maintained. They should also be beautiful and inviting spaces that inspire and provide the setting for accessing information, attending programs, conducting meetings and discussing issues. With every renovation or building project we undertake, we will offer spaces that foster personal growth and encourage people to come together to learn, discover and enjoy.

Goal: All community members have access to the library as a safe and inviting environment for community activities, meetings and discussions.

Information Access – Public libraries strive to deliver the most accurate and up-to-date information. Our patrons need to know about a broad array of subjects. SJCPL provides resources in a variety of formats, employees who are skilled in determining patrons’ needs and information relevant to those needs. Technology is a valuable tool for delivering current information customized for individual wants and needs. We provide state-of-the-art information products and services and continually explore new methods of delivering those services.

Goal: All community members have access to the most up-to-date and valid information available in a variety of formats

Lifelong Learning – From their inception, libraries have facilitated self-directed personal growth and development. Learners of all ages enjoy coming to our library for the thrill of discovery. To facilitate learning opportunities we will provide materials on a variety of topics in multiple formats for self-paced individualized instruction in a comfortable setting conducive to learning. Our knowledgeable staff will be poised to assist patrons, providing desired information in a timely manner through reference service, easy-to-navigate web pages, educational programs, and assistive technologies. Children, families, and adults of all ages and abilities will find learning opportunities that spark their interests and keep them coming back.

Goal: All community members have access to materials and programs suited to their needs for personal growth and development at all stages of their lives.