

2018-19

Report to the Community

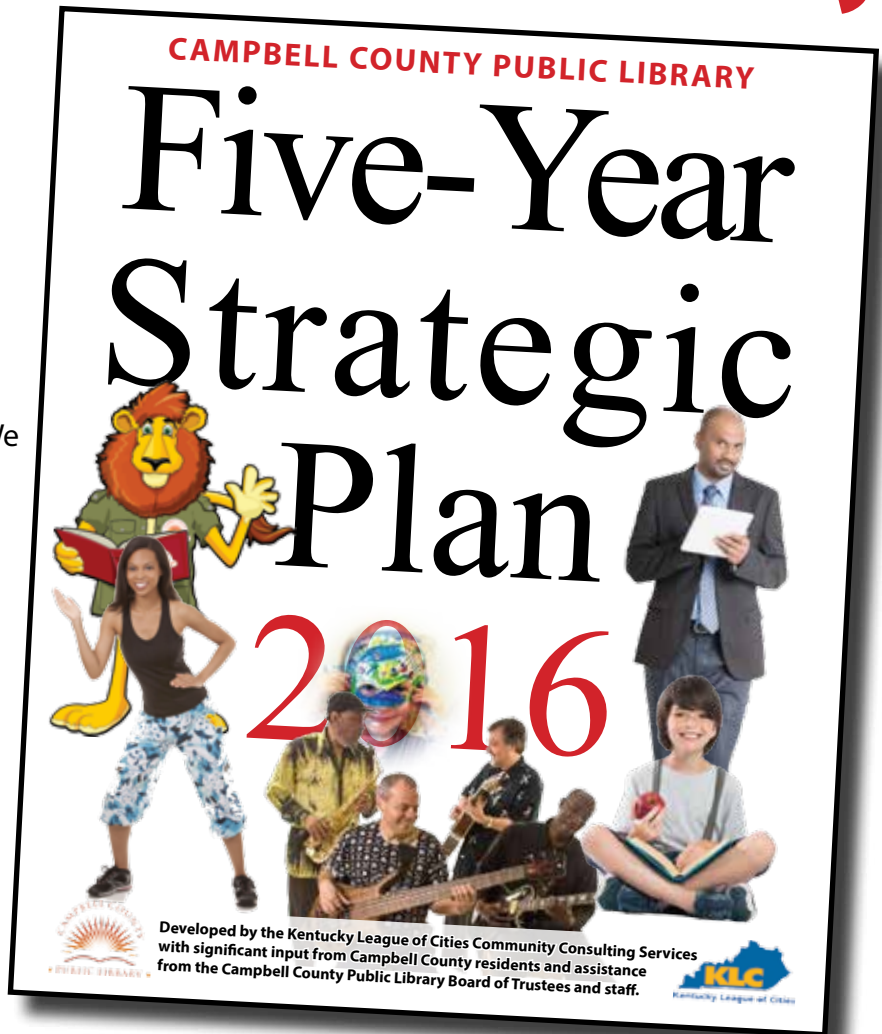
Midpoint update on our Five-Year Plan

By JC Morgan, Director

In 2016, Campbell County Public Library took a long, ambitious look ahead with the release of our Five-Year Strategic Plan. The plan has nine main topics with 48 individual goals divided between them. We decided to do a review of our progress for our annual Report to the Community.

Each goal was rated individually on a scale of 1-5 to assess the level of accomplishment. We're about halfway through the five-year plan, and we're happy to report that in all nine categories we are on track or slightly ahead, with an overall average score of 3.89 out of a possible 5.

The chart below illustrates the nine categories, and the correlating ratings.



We rated progress on each goal on a 1-5 scale, with 5 being "goal completely met." Through 2 ½ years, each category rates at least 3.4 out of 5 with 2 ½ years left on the plan.

YEAR	1 2017			2 2018			3 2019			4 2020			5 2021		
	JAN.	JULY	DEC.	JAN.	JULY	DEC.	JAN.	JULY	DEC.	JAN.	JULY	DEC.	JAN.	JULY	DEC.
Board of Trustees	[Progress bars for 2017-2020]												4.25		
Administration	[Progress bars for 2017-2020]												3.83		
Budget/Finances	[Progress bars for 2017-2020]												4		
Collections	[Progress bars for 2017-2020]												4.33		
Programs/Services	[Progress bars for 2017-2020]												3.8		
Personnel	[Progress bars for 2017-2020]												3.4		
Facilities	[Progress bars for 2017-2020]												3.8		
Technology	[Progress bars for 2017-2020]												3.83		
Communications/PR	[Progress bars for 2017-2020]												3.75		

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2018-19 ANNUAL REPORT TO THE COMMUNITY

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HIGHLIGHTS

In our view, the biggest accomplishments of the past 2.5 years has been:

1. The opening of two Express locations in Melbourne and Silver Grove.

Patrons can use our app or go online to place holds and their materials are delivered to the Express location of their choice for pick up. All library materials may be returned to those locations as well.

2. Opening the Alexandria Branch, a limited service facility, in 2018.

Even though we own land in southern Campbell County, plans to open a full-size branch there were not successful in 2012. Since the population density of southern Campbell County continues to grow, we rented space at 8333 Alexandria Pike and opened a branch with a smaller collection and limited hours and programming.



3. Expanding our presence in the community through outreach events and partnerships.

This effort has produced enormously popular children's summertime events such as Jolly Thursdays and Tower Tuesdays, and partnerships with the Campbell County Historical Society, Campbell County Parks and Recreation, the Extension Office and others.

4. Creating two long-lasting endeavors that significantly impact the community.

The annual Drop Your Drawers @ the Library fundraiser collects clean underwear and socks for children in public elementary schools. The newest campaign is a partnership with each of our school districts to bring Dolly Parton's Imagination Library to all young children in Campbell County.



5. Working closely with schools.

We visit classrooms, provide technology outreach and after-school programs, start coding clubs and take build-the-computer Piper kits to schools (above). We also provide programs for homeschool students. In 2016, we had one homeschool program in the entire system, and now, we have six homeschool programs, at least one at all four branches.

Win-Win for Campbell County

Partnering with schools and community organizations make Campbell County stronger and better. It's a win for us and a win for the people who live and work in Campbell County.

Drop Your Drawers – going into its 5th year – continues to thrive thanks to the incredible support of the community. The second year of the campaign, Drop Your Drawers expanded to libraries throughout Kentucky. We started working with Dav Pilkey, author of *Captain Underpants* books, to help promote the campaign. Now, the campaign is going national, and Mr. Pilkey has generously agreed to allow libraries nationwide to use the Captain Underpants image for Drop Your Drawers campaigns to benefit children and to promote reading.

New this year, in partnership with local schools and the Dolly Parton Foundation, we've formed the **Campbell County Imagination Library**. Parents can sign their young ones up to receive a free book in the mail every month until age 5. Starting Sept. 5, register online at www.cc-pl.org/imagination-library.

Overall

Thanks to community input, we've come a long way since 2016. Of course, we're also only halfway through the five-year period of the plan. That so much has been done already is a testament to the commitment we made to you. To see a copy of the plan, go to www.cc-pl.org/five-year-plan-2016.

2019-2020
Board of Trustees
Cathy Howard/President
Tracy Smith/Vice President
Paul Johnson/Treasurer
Christie Fillhardt /Secretary
Carla Landon/Trustee

REPORT FOR FISCAL YEAR 2018-19 & BUDGET FOR 2019-20

2018-19 ACTUAL			
INCOME		EXPENDITURES	
Donations	\$71,750	Capital	\$144,854
Fees & Services	\$42,139	Collection	\$692,550
Grants & State Aid	\$206,759	Operating	\$1,157,034
Miscellaneous	\$83,217	Personnel	\$3,202,908
Transfer from reserves	\$152	Transfer to funds-DPIL	\$10,000
Tax Income	\$4,672,024		
Total	\$5,076,041	Total	\$5,207,346

2019-20 BUDGET			
INCOME		EXPENDITURES	
Donations	\$31,000	Capital	\$695,890
Fees & Services	\$45,000	Collection	\$720,000
Grants & State Aid	\$184,000	Operating	\$1,649,100
Miscellaneous	\$56,000	Personnel	\$3,389,900
Transfer / reserves	\$101,890		
KACO loan	\$1,200,000		
Tax Income	\$4,837,000		
Total	\$6,454,890	Total	\$6,454,890