

Sauk County Library Board 2019 Budget Request



**SAUK COUNTY, WISCONSIN
2019 BUDGET
OUTSIDE ORGANIZATION
REQUEST**

Organization	Sauk County Library Board
Prepared by:	David Wernecke, Chair
Phone #	608-356-7325
E-Mail	dwjsn@centurytel.net

1. Request for Sauk County Funds for the year beginning January 1, 2019:

\$__1,074,904__

2. Type of organization. (LLC, Corporation, Partnership, etc.) and Registered Agent.

County Library Board - Special Committee

3. Attach Bylaws and Articles of Organization.
4. Provide Proof of who can sign for the organization.
5. Are you a Not-for-Profit Organization? __YES__
6. Organization Mission and Vision:

The mission of the Sauk County Library Board is to provide library service to rural residents in the most accountable and efficient manner. The Board requests and distributes county funds for ten libraries within Sauk County and provides advocacy to ensure that our libraries meet the needs of residents of all ages and walks of life.

7. What is the primary purpose of the use of these funds (feel free to attach more information)?

The requested funds represent reimbursement for use of the Sauk County Libraries by rural residents as measured by circulation of library materials from January 1 - December 31, 2017, the last full year for which circulation statistics are available. These funds are utilized for operating costs including staffing, materials, programming, library system membership, Interlibrary catalog System (ILS), computer and network support services, statewide delivery services and technology.

Provide **revenue and expense figures for the project for which you are requesting** Sauk County support, not necessarily your total organization's budget:

REVENUES AND EXPENSES	ACTUAL 2017	ESTIMATED 2018	REQUEST 2019
REVENUES:			
SAUK COUNTY REQUEST	\$ 1,027,131	\$ 1,044,698	\$1,074,904
USER FEES			
ALL OTHER REVENUE			
TOTAL REVENUES			
EXPENSES:			
SALARIES, WAGES & FRINGES			
SUPPLIES & SERVICES			
CAPITAL OUTLAY			
TOTAL EXPENSES	\$ 1,027,131	\$ 1,044,698	\$1,074,904

8. List the programs provided to Sauk County residents (not just the program requesting funds for): County libraries may provide the following materials and services to all library users, regardless of residence:
- Shared on-line catalog (LINKcat), including remote access.
 - A reasonable amount of privacy.
 - Shared databases, including remote access where possible.
 - Leisure materials - Books, E-books, Audiobooks, music, movies, periodicals, reader's advisory.
 - Research Materials - Local history resources, databases, microfilm readers, skilled reference staff.
 - Equipment - Audiovisual Equipment, fax machines, flatbed scanners, photocopiers, typewriters.
 - Internet Access - High Speed Bandwidth, Computers for public use, wireless Internet.
 - Training - Computer assistance, Adult literacy programs, Proctoring.
 - Programming for all ages - Children's story hours, Book discussion groups, crafting programs, cultural displays, summer reading programs.
 - Community Outreach - Homebound delivery, community information, public meeting rooms.

9. List the goals of your organization for the program requesting funds for 2019 and beyond and the output measures used to define success of those goals:

Goals and implementation measures are listed in the Library Service Plan, included with this budget request. Goals include ensuring a basic level of service for all county residents, obtaining equitable funding for public libraries serving rural Sauk County residents, maintaining funding for a county resource library, delivery service, and meeting technology requirements. Additional goals include encouraging libraries to address the needs of special user populations, informing residents and elected officials alike about the wide range of services available.


In addition to setting recommended standards for open hours, staffing, collection development and technology, the County Library Board annually reviews quantitative accomplishments of the individual libraries and the Sauk County Libraries as a whole to ensure equitable library services through the county. The 2017 Output Performance Measures report is included with this budget request. Similar documentation for 2019 services will be provided following the availability of the necessary data and reports to the County Resource Library.

10. List ways in which you collaborate with partners throughout the community. How will this funding increase these efforts?

The Sauk County Libraries exemplify a commitment to maximizing and sharing resources through participation in the South Central Library System and cooperation between the libraries in the development and promotion of programs and services. Local collaborations continue with school districts, Emergency Management, Aging and Disability Resource Center, County Extension offices, University of Wisconsin, Madison College, community and regional job services, and members of local business and arts communities. This funding request ensures that the Libraries can continue our existing partnerships and extend our services within the community to reach traditional and under-served populations throughout the County in the coming year.

By signing this document, I agree and bind the organization in the following ways:

- a. No money provided to Sauk County will be used for any prohibited purpose, including any illegal or unconstitutional purpose.
- b. The organization will work with Sauk County to provide accurate reporting of how the funds have been used.
- c. The organization will provide to Sauk County a written description by January 30, 2020 on how the money has positively affected Sauk County citizens.


Signature

David Wernecke, Chair, Sauk County Library Board
Printed name and authority to sign

7/11/18
Date

SAUK COUNTY LIBRARY BOARD 2019 BUDGET
(for circulation costs incurred in 2017)

NOTE: per Wisconsin Statute 66.0602(3)(e)(4), "the amount that a county levies in that year to make payments to public libraries under s. 43.12 is exempt from the levy limits."

	2017	2018	2019	% change
County Library Support Services	\$ 2,086	\$ 2,086	\$ 2,086	
Delivery Services	\$ 29,742	\$ 29,742	\$ 30,040	
Technology	\$ 20,000	\$ 20,000	\$ 20,000	
Board Mileage & Per Diem	\$ 1,968	\$ 1,968	\$ 1,968	
Total County Service Costs	\$ 53,796	\$ 53,796	\$ 54,094	0.55%
Payments to County Libraries for Rural Use				
Baraboo	\$ 260,153	\$ 261,436	\$ 269,619	
LaValle	\$ 29,698	\$ 29,132	\$ 24,450	
North Freedom	\$ 20,844	\$ 18,850	\$ 20,039	
Plain	\$ 80,052	\$ 72,799	\$ 79,819	
Prairie du Sac	\$ 69,250	\$ 83,746	\$ 88,861	
Reedsburg	\$ 233,528	\$ 233,678	\$ 236,393	
Rock Springs	\$ 15,573	\$ 9,922	\$ 12,773	
Sauk City	\$ 91,260	\$ 93,890	\$ 98,278	
Spring Green	\$ 73,312	\$ 81,776	\$ 81,582	
Wisconsin Dells	\$ 47,008	\$ 47,391	\$ 48,710	
(Subtotal of Payments)	\$ 920,678	\$ 932,620	\$ 960,525	2.99%
Payments to Libraries in Adjacent Counties	\$ 52,657	\$ 58,282	\$ 60,285	3.44%
Grand Total	\$ 1,027,131	\$ 1,044,698	\$ 1,074,904	2.89%

7/2/2018 smk

2019 SCLS Libraries - County Reimbursement Funding - SAUK COUNTY

Based on Wisconsin Statutes, s.43.12 (1) - Statistics taken from 2017 Wisconsin Public Library Annual Reports
(full decimal numbers are "behind the scenes" for the "2017 Expenditures divided by Circulation" column)

Library	2017 Operational Expenditures (excludes federal funds)	2017 Total Circulation	2017 Expenditures divided by Circulation	County Average 2017 (Expenditures Divided by Circulation)	2017 Circulation to Sauk County Residents w/o a library	2019 Requested Reimbursement for 2017 Services - Sauk Co Libraries at 100%
Baraboo	\$905,918	249,916	\$3.62		74,380	\$269,619
LaValle	\$52,836	15,341	\$3.44		7,099	\$24,450
North Freedom	\$62,313	19,730	\$3.16		6,345	\$20,039
Plain	\$149,962	28,161	\$5.33		14,989	\$79,819
Prairie du Sac	\$479,690	128,671	\$3.73		23,836	\$88,861
Reedsburg	\$750,889	246,394	\$3.05		77,569	\$236,393
Rock Springs	\$46,215	7,229	\$6.39		1,998	\$12,773
Sauk City	\$406,751	113,953	\$3.57		27,533	\$98,278
Spring Green	\$241,580	78,513	\$3.08		26,514	\$81,582
Wisconsin Dells *	\$550,886	86,586	\$6.36		9,570	\$48,710
TOTALS	\$3,647,040	974,494	\$3.74	\$4.17	269,833	\$960,525
<i>Reimbursement</i>						

NOTE:

* Wisconsin Dells has territory located in both Columbia & Sauk Counties

Calculations for Sauk County Library Funding:

- 1) Divide Operational Expenditures by Total Circulation (the resulting full decimal number is "behind the scenes" & used to calculate totals)
- 2) Multiply this "Expenditures divided by Circulation" by the Library's Circulation to Sauk County Residents without a Library

Updated by Sue Kucher, Reedsburg Public Library, 7/9/2018

Bylaws of the Sauk County Library Board

Article I – Name

This organization shall be called the “Sauk County Library Board,” existing by virtue of the provisions of Chapter 43 of the laws of the State of Wisconsin and exercising the powers and authority and assuming the responsibilities delegated to it under the said statute.

Article II – Members

Section 1. Members must be residents of Sauk County and are appointed by the Chair of the Sauk County Board of Supervisors with the approval of the Sauk County Board. The Library Board shall consist of seven (7) members, each of whom serve three-year terms. The term of office shall begin in the month of January. As set forth in ss. 43.57 (4) the board shall include at least one school district administrator of a school district located in whole or in part in the county, or that school district administrator's designee, and one or 2 county board supervisors. Board membership should reflect an equitable geographical distribution. In the case of resignation, the County Board Chair, with the approval of the Sauk County Board, shall appoint a new member to fill the unexpired term.

Section 2. The Sauk County Library Board shall recommend prospective members to the Sauk County Board Chair as the need arises.

Section 3. Any member who moves out of the county shall be responsible for notifying the Secretary of the Library Board. Upon receipt of such notification, the position shall be declared vacant. It shall be the duty of the Library Board Chair to notify the County Board Chair of the vacancy, and, by direction of the Library Board, suggest to the County Board Chair the names of persons who may qualify to fill the position.

Section 4. When any trustee fails to attend three consecutive meetings of the Board, the Chair of the Library Board may notify the appointing authority, request the disqualification of the trustee, and suggest other prospective persons qualified to fill the position.

Article III – Officers

Section 1. The officers shall be the Chair, Vice-Chair, and Secretary. All officers shall be elected from among the appointed members at the first Board meeting of the calendar year. Vacancies shall be filled by election at the next regularly scheduled meeting after the vacancy occurs.

Section 2. Officers shall serve a term of one (1) year from the annual meeting at which they are elected and until their successors are duly elected. Elected officers may serve a maximum of three (3) consecutive terms in their respective office.

Section 3. The Chair shall preside at all meetings of the Board, authorize calls for special meetings, appoint all committees, execute all documents authorized by the Board, serve

as an ex officio voting member of all committees, and generally perform all duties associated with that office.

Section 4. The Vice-Chair shall, in the event of the absence or disability of the Chair, or of a vacancy in that office, shall assume and perform the duties and functions of the Chair.

Section 5. The Secretary shall keep a true and accurate record of all meetings of the Board, submit a copy of the minutes of each Board meeting to the Clerk of Sauk County as well as to a representative of the South Central Library System in a timely manner, preside over meetings in the absence of the Chair and Vice-Chair, and perform other duties generally associated with that office.

Article IV – Duties

Section 1. The Board shall prepare an annual budget for support of County Library services and present it to the Sauk County Board.

Section 2. The Board shall recommend to the Sauk County Board Chair prospective representatives to serve on the South Central Library System Board.

Section 3. The Board shall, in addition, have all the other powers and duties as set forth in ss. 43.57 (5) and (6) and 43.58, Wisconsin Statutes.

Article V – Meetings

Section 1. Regular meetings shall be held four (4) times a year or as deemed necessary by the Chair or as requested by another Board member.

Section 2. The meeting place of the Board shall consist of the participating libraries or a handicap accessible site in the community (Baraboo, LaValle, North Freedom, Plain, Prairie du Sac, Reedsburg, Rock Springs, Sauk City, Spring Green, Wisconsin Dells). Date and meeting time shall be determined by the Board at the previous meeting.

Section 3. The annual meeting shall be held at the time of the first regular meeting of the calendar year.

Section 4. The order of business for regular meetings shall include, but not be limited to, the following items, which shall be covered in the sequence shown whenever possible:

- a. Call to order and verification of compliance with Open Meetings Law
- b. Adoption of agenda
- c. Adoption of minutes
- d. Reports
- e. Unfinished business (itemize)
- f. New business (itemize)
- g. Next meeting and adjournment

Section 5. The presence of four (4) members of the Board constitutes a quorum for the transaction of business.

Section 6. Anyone who wishes to address the Board must notify the Board Chair twenty-four (24) hours prior to the meeting.

Article VI – Committee

Section 1. The Chair shall appoint ad hoc committees of one or more members each for such specific purpose as the business of the Board may require. The committees shall be considered discharged upon completion of the purpose for which they were appointed and after a final report is made to the Board.

Section 2. All committees shall make a progress report to the Board at each meeting.

Section 3. A committee shall have only advisory powers unless, by vote of the Board, it is granted specific power to act.

Article VII – Mileage and Compensation

Section 1. Board members shall be reimbursed for actual mileage to attend Library Board meetings and other meetings authorized by the County Library Board at the current rate approved by the Sauk County Board.

Section 2. Board members shall be compensated on a per diem basis for each Library Board meeting attended at the current rate approved by the Sauk County Board.

Article VIII – General

Section 1. An affirmative vote of the majority of all members of the Board present at the time shall be necessary to approve any action before the Board. The Chair may vote upon, and may move, or second a proposal before the Board.

Section 2. The bylaws may be amended by the majority vote of all members of the Board. Discussion of such change will take place at as many meetings as may be necessary. Final vote to ratify the change will be delayed to the subsequent meeting.

Section 3. Any rule or resolution of the Board, whether contained in these bylaws or otherwise, may be suspended temporarily in connection with business at hand. But such suspension, to be valid, may be taken only at a meeting at which two-thirds (5) of the members of the Board shall be present and two-thirds (4) of those members shall approve.

These bylaws will be in force upon adoption by the Sauk County Library Board on the 12th day of January, 2016.

**LIBRARY SERVICE PLAN
OF THE SAUK COUNTY LIBRARY BOARD
2016-2020**

MISSION STATEMENT: The mission of the Sauk County Library Board is to provide library service to rural residents in the most accountable and efficient manner.

INTRODUCTION

Sauk County maintains a library service under the authority of Wisconsin Statutes 43.57(3):

A county board may establish and maintain a county library service to serve the residents of the county who do not live in municipalities that have established libraries under 43.52 or 43.53 or to improve the library service of municipal libraries established under 43.52 or 43.53. The county library service may operate a library or library service program or may contract with library organizations within this state or in adjacent states for services.

43.57(4)(b) In a county operating a library service under sub (3) the county board chairperson shall, with the approval of the county board, appoint a seven member library board.

(c) Boards appointed under paragraphs (a) and (b) shall include at least one school district administrator of a school district located in whole or in part in the county, or that school district administrator's designee, and one or two county board supervisors. Boards appointed under par. (b) shall include, in addition, representatives of existing library boards under s. 53.54 and persons residing in municipalities not served by libraries.

(d) Boards appointed under paragraphs (a) and (b) have the power of a library board under 43.58.

The Sauk County Library Board has operated a county library service since 1964. From 1964 to 1975, the county library service provided direct services to libraries including consultant services, materials, grant administration, and bookmobile service. In 1975, Sauk County joined the newly formed South Central Library System.

Since 1976, the Sauk County Library Board has contracted with the South Central Library System to administer county library funds. Actual library service to county residents, rural and urban, is provided by the libraries in Sauk County with assistance from county funds. Those public libraries are in the communities of Baraboo, LaValle, North Freedom, Plain, Prairie du Sac, Reedsburg, Rock Springs, Sauk City, and Spring Green. Since part of the city of Wisconsin Dells is within Sauk County, per statute 43.12 it receives funds based on its service to Sauk County residents.

The Sauk County Library Board meets at least quarterly. The Sauk County Librarians also meet quarterly, or more often as the need arises. The Sauk County Library Board contracts with one library in the county to provide the administrative services required by the library board and to complete state reporting mandates.

Sauk County participates fully as a member of South Central Library System and receives the full range of system services. Sauk County supports the concept increasing the representation on the SCLS board, as provided in s. 43.19(1)(b)(2).

Sauk County library funds provide for countywide resource services and pay for a portion of the total cost to provide 5 days of delivery service to all libraries.

SERVICE PLAN GOALS

Seven goals have been adopted by the Sauk County Library Board as being essential to maintain and enhance quality library service for all rural residents of Sauk County.

Goal 1: Ensure a basic level of service for all county residents.

Goal 2: Obtain equitable funding for public libraries serving rural Sauk County residents.

Goal 3: Continue funding for a designated library to provide administrative support to the county library board and to coordinate joint activities of the county libraries.

Goal 4: Maintain funding assistance from the county for delivery service.

Goal 5: Continue county funding to assist in meeting technology requirements.

Goal 6: Encourage libraries to address the needs of the county's special user populations.

Goal 7: Inform rural residents and the Sauk County Board of Supervisors about the wide range of library services and the needs of the public libraries in Sauk County, using a variety of public information strategies.

Goal 8: Develop an annual review process that measures goals set in the Sauk County Long Range Plan for Library Services.

GOAL 1: Ensure a basic level of service for all county residents.

BACKGROUND INFORMATION

County libraries may provide the following materials and services to all library users, regardless of residence:

- Shared on-line catalog (LINKcat), including remote access.
- A reasonable amount of privacy.
- Shared databases, including remote access where possible.
- Leisure materials - Books, E-books, Audiobooks, music, movies, periodicals, readers advisory.
- Research Materials - Local history resources, databases, microfilm readers, skilled reference staff.
- Equipment - Audiovisual Equipment, fax machines, flatbed scanners, photocopiers, typewriters.
- Internet Access - High Speed Bandwidth, Computers for public use, wireless Internet.
- Training - Computer assistance, Adult literacy programs, Proctoring.
- Programming for all ages - Children's story hours, Book discussion groups, crafting programs, cultural displays, summer reading programs.
- Community Outreach - Homebound delivery, community information, public meeting rooms.

Recommended Basic Standards of Service for Libraries

Open Hours

All Sauk County Libraries should be open a minimum of 20 hours per week.

Libraries serving a municipal population of over 1,000 shall be open a minimum of 40 hours per week.

Libraries serving a municipal population of over 3,000 shall be open a minimum of 55 hours per week.

Those hours should be fixed and posted and include morning, afternoon, evening and weekend hours. The selected hours should strive to meet the needs and size of the community the library serves.

Staffing

Sauk County librarians will attend at least 75% of scheduled meetings of the Sauk County Library Board and Sauk County librarians.

Sauk County libraries should maintain a staff size of at least of .75 FTE (30 hours). Sauk County libraries shall have a certified library director who is paid to perform municipal library board-designated duties. The director shall attend continuing education activities as required to achieve certification and re-certification (43.091(1) and P16.03).

Collection

Sauk County libraries should strive to strengthen their materials collection on a yearly basis.

Technology

Sauk County libraries shall provide access to current and future generations of shared automated systems as well as patron access to the Internet.

IMPLEMENTATION

- 1.1 The County Library Board will require signed member library contracts from all public libraries receiving Sauk County funding.
- 1.2 The County Library Board will require regular reporting from municipal libraries to the Sauk County Library Board on use of county funds, service improvements, and needs.

GOAL 2: Obtain equitable funding for public libraries serving rural Sauk County residents.

BACKGROUND INFORMATION

Wisconsin State Statute 43.12 "County payment for library services. (1) By March 1 of each year, a county that does not maintain a consolidated public library for the county under s. 43.57 and that contains residents who are not residents of municipality that maintains a public library under s. 43.52 or 43.53 shall pay to each public library in the county an amount that is equal to at least 70% of the amount computed by multiplying the number of loans reported under sub. (2) by the amount that results from dividing the total operational expenditures of the library during the calendar year for which the number of loans are reported, not including capital expenditures or expenditures of federal funds, by the total number of loans of material made by the public library during the calendar year for which the loans are reported."

S.43.12 (2) By July 1 of each year, each public library lying in whole or in part in a county shall provide a statement to the county clerk of that county and to the county clerk of each adjacent county, other than a county with a population of at least 500,000, that reports the number of loans of material made by that library during the prior calendar year to residents of the county, or adjacent county, who are not residents of a municipality that maintains a public library under s. 43.52 or 43.53 and the total number of loans of material made by that library during the previous calendar year.

S.43.12 (3) A county may enter into an agreement with its participating municipalities or with a public library system to pay no less than the amounts determined under sub. (1) to the public library system for distribution to the public libraries that participate in that system.

S.42.12 (4) Upon request of a county clerk, a public library shall provide access to all books and records used to determine the amount computed under sub. (2).

S.42.12 (5m) Nothing in this section prohibits a county from providing funding for capital expenditures.

S.42.12 (6) The county library board or, if no county library board exists, the county itself, shall either distribute the aid provided by the county to the public libraries, as provided in the plan prepared under s.43.11, or shall transfer the aid for distribution to the public library system in which it participates.

S.42.12 (7) This section does not apply to a county having a population of 500,000 or more.

IMPLEMENTATION

- 2.1 Each library in its state Annual Report will provide a statement of the number of items loaned to residents of the county who are not residents of a municipality that maintains a public library.
- 2.2 Require Sauk County public libraries, including Wisconsin Dells, to provide annually the necessary information to determine their "unit cost" per circulation in order to receive a county payment for library service that is at least equal to 70% of the amount stated.
- 2.3 Sauk County public libraries are encouraged to prepare invoices for services provided to residents from adjacent counties.
- 2.4 The Sauk County Library Board in conjunction with SCLS will explore alternative mechanisms for determining equitable funding.

GOAL 3: Continue funding for a designated library to provide administrative support to the county library board and to coordinate joint activities of the county libraries.

BACKGROUND INFORMATION

The Sauk County Library Board has no access to county secretarial services; instead, the Board contracts with one library in the county to provide needed administrative support and to complete the state mandated annual report.

The designated library also provides desired services to the rest of the libraries in Sauk County. These services include, but are not limited to, purchasing Sauk County library cards and distributing them on request, coordinating the distribution of excess South Central In-Demand (SCID) copies of books and DVDs, and representing the libraries at a variety of countywide outreach events. To keep abreast of current library needs, these services require regular review and evaluation.

IMPLEMENTATION

- 3.1 The Sauk County Library Board will by contract allocate county funds to a designated library to allow it to act as a resource library in the capacity required by the Sauk County Library Board and member libraries
- 3.2 The Sauk County Library Board and Sauk County libraries will review on a yearly basis the services provided by the designated library for possible changes.

GOAL 4: Maintain funding assistance from the county for delivery service.

BACKGROUND INFORMATION

Currently, of the 40% of delivery costs not paid by South Central Library System, the county funds a 2/3 share and the municipal libraries fund the remainder, with libraries receiving 5 delivery.

IMPLEMENTATION

- 4.1 The County Library Board will annually evaluate the feasibility of increasing the county funding percentage for delivery service.

GOAL 5: Continue county funding to assist in meeting technology requirements.

BACKGROUND INFORMATION

Technology is increasingly important to a maintaining the relevance of a municipal library. The county board has provided a line item to assist libraries in updating existing technology and introducing new technology.

IMPLEMENTATION

- 5.1 The Sauk County Library Board will review library automation and technology costs each year and advocate for appropriate funding for technology.

- 5.2 The Sauk County Library Board and Sauk County libraries will review technology spending on a yearly basis.

GOAL 6: Encourage libraries to address the needs of the county's special user populations.

BACKGROUND INFORMATION

In Sauk County, the following special needs populations can be identified: elderly, low income, unemployed, ethnic minorities, persons using English as a second language, functionally illiterate, physically disabled, mentally and developmentally disabled, jails, sheltered care, detention centers, group homes, the LGBTQ community, and children with special needs.

The Sauk County Library Board encourages municipal libraries to provide such services as rotating collections to nursing homes in their areas, homebound delivery, delivery to community based residential facilities, large print collections, audio books, and contact with the Library for the Blind and Physically Handicapped in Milwaukee.

IMPLEMENTATION

- 6.1 The County Library Board will encourage libraries to publicize services to users with special needs via radio, television, newspapers, and the Internet.
- 6.2 The County Library Board will encourage libraries to cooperate fully with other agencies offering literacy programs and providing services to those with special needs.

GOAL 7: Inform rural residents and the Sauk County Board of Supervisors about the wide range of library services and needs of the public libraries in Sauk County, using a variety of public information strategies.

IMPLEMENTATION

- 7.1 The County Library Board encourages libraries to prepare informational handouts about library services for the residents of Sauk County.
- 7.2 The Sauk County Library Board, working with the directors of the Sauk County public libraries, will inform the Sauk County Board of Supervisors of the needs of the public libraries that serve rural Sauk County residents.
- 7.3 Libraries are expected to use press releases, newsletters, bookmarks, flyers, websites, social media and other means to promote their services.

GOAL 8: Develop an annual review process that measures goals set In the Library Service Plan of the Sauk County Library Board 2011-2015.

IMPLEMENTATION

- 8.1 The Sauk County libraries and Sauk County Library Board will annually review how they are meeting the goals set forth in the Library Service Plan of the Sauk County Library Board 2016 - 2020.

Approved 07/25/2015

Sauk County Libraries - Performance Output 2017

SERVICES & COLLECTIONS

Library	FTE Staff	Winter Hours/wk	Winter weeks	Summer Hours/wk	Summer weeks	TOTAL HOURS	Book & Serial Volumes owned	Print Subscriptions, Periodicals & Newspapers	Audio Material	Video Material	Other Materials / Formats	Total Items owned	Number of Library Visits	Average Visits per week
Baraboo	10.92	58	52	0	0	3016	69441	149	3115	10132	180	83017	151161	2907
Lavalle	0.83	20	52	0	0	1040	9046	56	398	1679	63	11242	6084	117
North Freedom	1.03	34	26	34	26	1768	9497	30	816	4677	188	15208	11003	211
Plain	2.05	42	26	42	26	2184	15513	49	761	2243	137	18703	29233	562
Prairie du Sac	6.95	62	52	0	0	3224	52282	135	3738	6008	956	63119	82374	1584
Reedsburg	9.88	68	38	59	14	3410	86180	147	5208	15164	346	107045	203249	3909
Rock Springs	0.95	22	52	0	0	1144	5376	9	22	1774	0	7181	4628	89
Sauk City	6.05	58	52	0	0	3016	38849	118	1806	6419	290	88706	87718	1687
Spring Green	4.2	46	26	47	26	2418	27270	85	1355	5867	213825	248402	46047	886
Wisconsin Dells	6.9	57	38	57	14	2964	42978	115	3066	3810	198	50167	95075	1828
COUNTY TOTAL	49.76	467	414	239	106	24184	356432	893	20285	57773	216183	692790	716572	13780

Sauk County Libraries - Performance Output 2017

CIRCULATION

Library	Municipal Circ	Sauk Co Circ - With Library	Sauk Co Circ NO Library	Other Circ	TOTAL CIRC	Prior Year Total	% Change	ILL Items Borrowed	ILL Items Loaned	Checkouts from own collection	Electronic Resource Users (Databases)	Overdrive uses
Baraboo	153603	7786	74380	14147	249916	251677	-0.7%	92197	73114	0	1830	14657
Lavalle	4291	2715	7099	1236	15341	13722	11.8%	8928	8289	0	20	1063
North Freedom	12149	1066	6345	170	19730	22705	-13.1%	7596	11930	10457	63	754
Plain	11496	716	14989	960	28161	30085	-6.4%	15035	17989	13126	138	2031
Prairie du Sac	53009	20155	23886	31621	128671	132193	-2.7%	50072	46499	84461	11353	11315
Reedsburg	143664	8720	77569	16441	246394	266800	-7.6%	69300	86159	177094	1684	14804
Rock Springs	4029	1082	1998	120	7229	7433	-2.7%	2672	5377	4557	72	509
Sauk City	38376	16783	27553	31241	113953	122184	-6.7%	43859	47130	70094	7610	7610
Spring Green	25384	2006	26514	24609	78513	85112	-7.8%	33774	29178	45538	218	5171
Wisconsin Dells	42079	3848	9570	31089	86586	89077	-2.8%	33616	27581	52970	307	5729
COUNTY TOTAL	488080	64877	269903	151634	974494	1020988	-4.6%	357049	353246	458297	23295	63643

Sauk County Libraries - Performance Output 2017

PROGRAMMING 2017

Library	Meeting Room users (Non-library)	Children's Programs	Children's Program Attendance	Young Adult Programs	Young Adult Program Attendance	Other Programs	Other Program Attendance	Drop-In Programs	Drop-in participation	Total Programs	Total Program Attendance
Baraboo	0	553	13,784	75	1,206	137	1,767	13	1,320	778	18,077
Lavalle	0	10	85	11	80	11	85	30	199	62	449
North Freedom	0	14	1,122	9	203	43	681	32	2,305	98	4,311
Plain	188	39	484	12	74	25	1,140	9	248	85	1,946
Prairie du Sac	174	287	10,294	25	247	23	404	33	1,609	335	10,945
Reedsburg	475	517	14,948	44	944	117	1,320	1	1,257	679	18,469
Rock Springs	0	37	313	4	43	15	181	51	268	107	805
Sauk City	374	305	8,362	4	28	142	1,245	16	684	451	9,635
Spring Green	178	81	1,850	7	64	32	642	10	182	120	2,556
Wisconsin Dells	1,048	288	4,393	20	72	227	2,699	23	2,253	558	9,417
COUNTY TOTAL	2,437	2,131	55,635	211	2,961	772	10,164	218	10,325	3,273	76,610

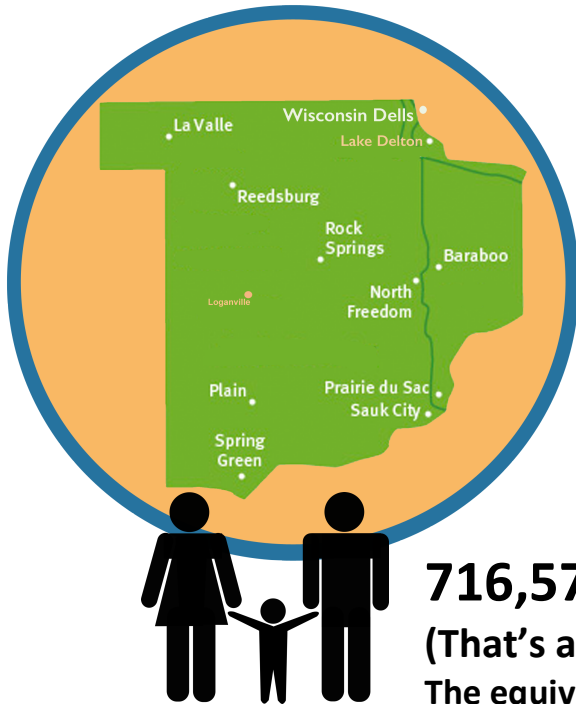
Sauk County Libraries - Performance Output 2017

REVENUES & EXPENDITURES

Library	Municipal \$	Sauk County \$	Other \$	\$ Salaries and Wages	\$ Benefits	\$ Library Materials	\$ SCLS ILS / Technology	\$ Delivery	\$ Other Operating Expenditures	Total Operating Expenditures	Average Cost per Circulation
Baraboo	\$566,417.00	\$262,375.00	\$138,435.00	\$518,532.00	\$153,048.00	\$73,915.00	\$47,303.00	\$3,005.00	\$110,115.00	\$905,918.00	\$3.62
Lavalle	\$15,000.00	\$31,920.00	\$6,054.00	\$21,339.00	\$2,587.00	\$11,141.00	\$6,413.00	\$654.00	\$10,702.00	\$52,836.00	\$3.44
North Freedom	\$30,000.00	\$23,066.00	\$9,247.00	\$28,997.00	\$12,181.00	\$4,240.00	\$11,856.00	\$796.00	\$4,243.00	\$62,313.00	\$3.16
Plain	\$65,000.00	\$82,274.00	\$4,946.00	\$69,228.00	\$8,959.00	\$18,631.00	\$12,871.00	\$1,040.00	\$39,233.00	\$149,962.00	\$5.33
Prairie du Sac	\$321,709.00	\$71,472.00	\$94,317.00	\$245,744.00	\$69,798.00	\$54,319.00	\$33,646.00	\$2,346.00	\$73,837.00	\$479,690.00	\$3.73
Reedsburg	\$446,195.00	\$239,922.00	\$64,772.00	\$388,050.00	\$126,397.00	\$107,415.00	\$51,483.00	\$2,853.00	\$74,691.00	\$750,889.00	\$3.05
Rock Springs	\$25,000.00	\$17,795.00	\$4,936.00	\$24,012.00	\$2,484.00	\$3,049.00	\$8,849.00	\$582.00	\$7,239.00	\$46,215.00	\$6.39
Sauk City	\$205,000.00	\$93,482.00	\$128,673.00	\$178,595.00	\$67,868.00	\$49,891.00	\$26,021.00	\$2,347.00	\$82,029.00	\$406,751.00	\$3.57
Spring Green	\$97,002.00	\$73,312.00	\$75,266.00	\$116,416.00	\$32,317.00	\$27,879.00	\$22,014.00	\$1,699.00	\$41,255.00	\$241,580.00	\$3.08
Wisconsin Dells	\$548,622.00	\$47,008.00	\$46,769.00	\$274,194.00	\$112,517.00	\$50,992.00	\$33,276.00	\$6,746.00	\$73,161.00	\$550,886.00	\$6.36
COUNTY TOTAL	\$2,319,945.00	\$942,626.00	\$573,415.00	\$1,865,107.00	\$588,156.00	\$401,472.00	\$253,732.00	\$22,068.00	\$516,505.00	\$3,647,040.00	\$4.17

Sauk County Libraries

By the Numbers



10 Community Libraries

- Baraboo
- Lavalley
- North Freedom
- Plain
- Prairie du Sac
- Reedsburg
- Rock Springs
- Sauk City
- Spring Green
- Wisconsin Dells

716,572 visitors

(That's an average of 13,780 visits each week!)

The equivalent of over 20% of the County's population visiting a library each week.

974,494 items checked out in 2017

269,903 items checked out to rural users

Items include books, magazines, CDs, DVDs, video games, cake pans and more!



452,921 Uses of Computers and Wireless In-Library

63,643 uses of free downloadable e-books, audio books & videos

76,610 people attended 3,273 free programs in 2017.



2,437 uses of meeting rooms by area residents, organizations & businesses