

**PIKES PEAK LIBRARY DISTRICT BOARD OF TRUSTEES**  
**JUNE 11, 2019, 4 PM**  
**LIBRARY 21C**



- I. CALL TO ORDER
- II. ITEMS TOO LATE FOR THE AGENDA
- III. PUBLIC COMMENT (*3 Minute Time Limit per Person*)
- IV. CORRESPONDENCE AND PRESENTATIONS
  - A. Correspondence
    - 1. AARP Tax Foundation Tax-Aide (p. 1)
  - B. Presentations
    - 1. Latvian Conference: Teona Shainidze Krebs
    - 2. SXSW Conference: Hillary Dodge
- V. BUSINESS ITEMS
  - A. Decision 19-6-1: Minutes of the May 10, 2019 Meeting (p. 2)  
Decision 19-6-2: Minutes of the May 14, 2019 Meeting (p. 5)
  - B. Consent Items  
*Consent items shall be acted upon as a whole, unless a specific item is called for discussion. Any item called for discussion shall be acted upon separately as "New Business".*
  - C. Unfinished Business
  - D. New Business
    - 1. Discussion: Urban Renewal Authority (John Olson, URA Board Member)
    - 2. Decision: Urban Renewal Authority True North Project (Board of Trustees)
- VI. REPORTS
  - A. Friends of the Pikes Peak Library District Report (D. Gonzales) (p. 11)
  - B. Pikes Peak Library District Foundation Report (L. James) (p. 12)
  - C. Communications Report (M. Ray) (p.13)
  - D. Facilities Report (G. Syling)
  - E. Financial Report (M. Varnet) (p. 15)
  - F. Human Resources Report (H. Laslie)
  - G. Information Technology Report (R. Peters)
  - H. Public Services Report (T. Blevins) (p. 31)
  - I. Chief Librarian's Report (J. Spears)
  - J. Board Reports
    - 1. Governance Committee Report
    - 2. Internal Affairs Committee Report
    - 3. Public Affairs Committee Report
    - 4. Adopt-a-Trustee Reports
    - 5. Board President's Report
- VII. ADJOURNMENT

The full packet of materials for this meeting of the Pikes Peak Library District Board of Trustees is available at <https://pppld.org/board-trustees>

**Providing resources and opportunities that impact individual lives and build community**

May 19, 2019

Ms Kathleen Owings  
President, Board of Trustees  
Pikes Peak Library District  
PO Box 1579  
Colorado Springs, CO 80901-1579

Ms Owings:

Thank you for supporting the AARP Foundation Tax-Aide program by providing facilities and services to the Tax-Aide site operating under the sponsorship of the Pikes Peak Library District. Tax-Aide had a site at Library 21c.

The Tax-Aide program is a free tax preparation service that serves all taxpayers with a special emphasis on seniors, low- to moderate-income taxpayers, students, and veterans. The program is run entirely by volunteers, with nearly 700 volunteers in Colorado.

During the just ended tax season, Tax-Aide volunteers at your facilities served 805 taxpayers, including 102 low income taxpayers who qualified for a refundable credit. State-wide we served over 24,300 taxpayers. This would not have been possible without your support.

Again, thank you for partnering with Tax-Aide. Your support for the program is invaluable, for without sites at which to operate, we would not be able to serve taxpayers at all.

David W. Hutchison

David W. Hutchison  
Colorado State Coordinator  
AARP Foundation Tax-Aide

**PIKES PEAK LIBRARY DISTRICT  
BOARD OF TRUSTEES SPECIAL MEETING  
May 10, 2019  
12 pm  
Penrose Library**

**MEMBERS PRESENT**

President Wayne Vanderschuere, Vice President Debbie English, Secretary/Treasurer Scott Taylor, Trustee Keith Clayton, Trustee Mina Liebert

**MEMBERS ABSENT**

Trustee Cathy Grossman, Trustee Ned Stoll

**PIKES PEAK LIBRARY DISTRICT STAFF & OTHERS PRESENT**

Chief Librarian & CEO John Spears, Larimer County Budget Director Josh Fudge, Assistant to the Chief Librarian Sue Hammond, Chief Development Officer & Foundation Executive Officer Lance James, Ray O'Sullivan of Ivywild Development, Friends of the Pikes Peak Library District Board of Directors Member Aida Richardson, Chief Finance Officer Michael Varnet, Colorado Springs Urban Renewal Authority Executive Director Jariah Walker, Friends of the Pikes Peak Library District Board of Directors Member Pat Webb, Two Unnamed Members of the Community

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**SPECIAL MEETING OF THE PIKES PEAK LIBRARY DISTRICT BOARD OF TRUSTEES**

**CALL TO ORDER**

President Vanderschuere called the Special Meeting of the Pikes Peak Library District Board of Trustees to order at 12:06 p.m.

**ITEMS TOO LATE FOR THE AGENDA**

There were no items to add to the agenda.

**URBAN RENEWAL REQUESTS WORK SESSION**

**Opening Comments**

President Vanderschuere turned the meeting over to Governance Committee Chair Scott Taylor. Governance Chair Taylor thanked Chief Librarian Spears for his efforts to bring the three speakers to the table. Trustee Taylor explained that the purpose of this Special Board Meeting is to learn more about the process by which projects come through the Urban Renewal Authority (URA) and to develop a plan and methodology for the Pikes Peak Library District Board of Trustees to evaluate future URA projects. Chief Librarian John Spears added that the meeting would focus entirely on process and that discussion of past and current URA projects would not occur at this meeting.

## Speakers

### **Josh Fudge, Budget Director, Larimer County, Colorado**

The Poudre River Public Library District in Larimer County, Colorado has had experience with an Urban Renewal Authority project and Tax Increment Financing (TIF) districts through which URA projects are financed. Poudre River Public Library District staff were unable to attend the meeting today but recommended Larimer County Budget Director Josh Fudge as a knowledgeable speaker.

Larimer County Budget Director Josh Fudge provided a handout about the *Tax Increment Financing Experience in Larimer County*. Mr. Fudge explained how Larimer County worked to create a committee that included representation from every taxing district that would be impacted by the College & Drake URA project. This new committee engaged a consultant to develop a Fiscal Impact Model. The committee also created a Qualitative Project Evaluation Framework. The Fiscal Impact Model utilized three years of fiscal data from the impacted taxing authorities in addition to market data, to come up with direct costs of the project for each taxing authority. The Qualitative Evaluation Framework consisted of several data points, including a but-for analysis to measure the true necessity of TIF funding for the project.

The committee worked with the URA to negotiate the entire project. The collaborative environment that resulted from the process was instrumental in assuring that the project was the best it could be for everyone involved.

Mr. Fudge noted that it did take some time to set up everything – a couple of years – but that the end result was well worth the effort. Larimer County was the guiding group in the process.

### **Jariah Walker, Executive Director, Colorado Springs Urban Renewal Authority**

Jariah Walker noted that the URA is very interested in hearing what matters to the taxing districts involved in URA projects and the Library is welcome to attend the URA Board meetings (open meetings). He reported that leadership of the URA Board changed recently with the new Chair being Randy Case and the new Vice Chair being Maureen Juran. There are thirteen members on the URA Board. The Mayor of Colorado Springs nominates nine URA Board members that are ratified by the City Council, three members represent the taxing districts and one member of Colorado Springs City Council serves on the Board. Mr. Walker noted that John Olson represents the special districts in Colorado Springs and is therefore PPLD's representative on the URA Board.

Mr. Walker explained the URA process. The Colorado Springs City Council ultimately decides which projects to take on. Developers are not paid until the project is complete.

### **Ray O'Sullivan, Ivywild Development**

Ray O'Sullivan of Ivywild Development is involved in the South Nevada Urban Renewal Project. He provided some insight on the URA process from the perspective of a developer. Mr. O'Sullivan noted that the level of scrutiny of developers by the URA is extremely high.

## Discussion

Governance Chair Scott Taylor restated the purpose of the work session – to create a consideration framework that the PPLD Board of Trustees members may utilize to evaluate URA projects. It is understood

that each member of the PPLD Board of Trustees will vote their conscience, however a consideration framework will assure that each member has thought about certain critical aspects of the project

Board members liked the model presented by Josh Fudge where all URA stakeholders come together to evaluate projects and make decisions from the onset of the URA's consideration of the project. However, they did not know if that approach would be realistic, especially as it related to the time needed. The Board would instead like to move forward with an internal process and then ask others to join in if there was interest.

The Board would like the opportunity to have a PPLD representative attend El Paso County's Urban Renewal Review Committee meetings. Since these are not open meetings, Chief Finance Officer Mike Varnet will inquire about the possibility of attending these meetings going forward.

It was pointed out that it would be very helpful if the various taxing districts could be inserted in the URA process much earlier. The Trustees will ask Chief Librarian Spears to reach out to John Olson the special districts representative on the URA Board and invite him to attend PPLD Board of Trustees meetings. The Board would also like to share with Mr. Olson some criteria that illustrate how URA projects could benefit the Library District.

The Board would like Chief Librarian Spears to see if there are any studies on the impact of urban renewal projects on public libraries. A question for the URA might be how will the developer address such an impact.

Two questions should be considered by the Board for each URA project:

- How will this project impact the Library District?
- Do the benefits to the Library District out-weigh the costs?

The nine qualitative evaluative criteria provided by Josh Fudge should also be considered:

- "But-For" Analysis – is TIF really necessary?
- Addresses blight, obsolescence, inefficient land utilization
- Equitable deal structure
- Municipal effort & risk
- Net new base jobs
- Net new economic activity ("rising tide")
- Living Wage jobs
- Potential to increase surrounding values
- Cumulative impacts

The topic of the importance of getting information out to the various Friends of the Library groups was brought up. Chief Librarian Spears will work on a game plan to get Board members out to the Branch Friends meetings.

## **PUBLIC COMMENT**

There was no public comment.

## **ADJOURNMENT**

There being no further business to conduct, President Vanderschuere adjourned the May 10, 2019 meeting of the Pikes Peak Library District Board of Trustees at 4:04 p.m.

**PIKES PEAK LIBRARY DISTRICT  
BOARD OF TRUSTEES MEETING  
May 14, 2019  
4 p.m.  
East Library**

**MEMBERS PRESENT**

President Wayne Vanderschuere, Vice President Debbie English, Secretary/Treasurer Scott Taylor, Trustee Keith Clayton, Trustee Mina Liebert, Trustee Ned Stoll

**MEMBERS ABSENT**

Trustee Cathy Grossman

**PIKES PEAK LIBRARY DISTRICT STAFF & OTHERS PRESENT**

Chief Librarian & CEO John Spears, Chief Public Services Officer Tim Blevins, Director of the West Region Michael Doherty, Friends of the Pikes Peak Library District Board of Directors President Dora Gonzales, El Paso County Commissioner Longinos Gonzalez, East Library Manager Janina Goodwin, Assistant to the Chief Librarian Sue Hammond, Development Officer & Foundation Executive Officer Lance James, Senior Librarian Amanda Marez-Frutchey, Chief Information Officer Rich Peters, Senior Librarian Becca Philipson, Chief Communications Officer Michelle Ray, Dan Schnepf of Blue and Silver Development Partners, Eric Smith of Blue and Silver Development Partners, Chief Facilities Management Officer Gary Syling, Caleb Taylor, Chief Finance Officer Michael Varnet, Colorado Springs Urban Renewal Authority Executive Director Jariah Walker

**CALL TO ORDER**

President Vanderschuere called the May 14, 2019 meeting of the Pikes Peak Library District Board of Trustees to order at 4:02 p.m.

**ITEMS TOO LATE FOR THE AGENDA**

There were no items too late for the agenda.

**PUBLIC COMMENT**

There was no public comment.

**CORRESPONDENCE AND COMMUNICATIONS**

**Minutes**

The minutes of the April 9, 2019 meeting of the Board of Trustees were presented for review.

**Motion:** Scott Taylor moved to approve the minutes of the April 9, 2019 meeting of the Board of Trustees as presented.

**Second:** Ned Stoll seconded the motion.

**Vote:** The motion was approved unanimously.

## Presentations

### Young Adult Services talk and Tour

Young Adult Services Senior Librarian Becca Philipsen provided an overview of PPLD's Young Adult Services. (YAS). Six YAS staff at East Library plus sixteen additional YAS staff throughout the District serve individuals between the ages of twelve and twenty-four. Many PPLD facilities have "teen spaces" for teens between twelve and eighteen years of age. PPLD's YAS Summer Adventure program, which runs June 1 through July 3, combats "summer slide". YAS has revamped their teen volunteer program, making it more meaningful for the volunteers with an emphasis on building job and college readiness skills. YAS provides outreach to schools within the District, offering book talks and resources classes.

East Library Manager Janina Goodwin took the Trustees on a brief tour of the East Teen Center.

## REPORTS

### Friends of the Pikes Peak Library District Report

The Friends of the Pikes Peak Library District report was included in the Board packet. Friends Board President Dora Gonzales reported that the Friends Literary Luncheon as very successful. The Friends assisted with PPLD's Mountain of Authors and are working with Young Adult Services staff to plan the next Betty Fields writing contest.

### Pikes Peak Library District Foundation Report

The Pikes Peak Library District Foundation report was included in the Board packet. Development Officer & Foundation Executive Officer Lance James provided a colorful report on the recent visit by World War II veteran Clarence Smoyers. Adam Makos recently published the *New York Times* bestseller Spearhead, a book about Smoyers's experience at the Battle of Cologne. Smoyers's visit was prompted by PPLD's connection to videographer Jim Bates. Bates filmed Smoyers at Cologne. Smoyers presented PPLD with a painting inspired by the Battle of Cologne.

### Communications Report

The Communications Report was included in the Board packet. Chief Communications Officer Michelle Ray provided the Board with copies of PPLD's new quarterly magazine, *Discovery*. The magazine contains information as well as stories about PPLD patrons and staff and highlights how PPLD transforms lives.

### Facilities Report

Chief Facilities Management Officer Gary Syling reported that the roofing project at Library 21c is going well and is about 80% complete. PPLD launched a voluntary water management program that will ensure water contains adequate chlorine to protect against water borne disease. Other projects throughout the District include recarpeting at Fountain Library and converting the chiller space at East Library to additional storage space.

## **Financial Report**

The Financial Report for the period ending March 31, 2019 was included in the Board packet. Chief Finance Officer Michael Varnet reported that the audit of the District's 2018 financial records will begin next week (May 20). Mr. Varnet is preparing for the 2020 budget process and will be bringing a mid-year budget resolution to the Board for consideration in August.

## **Human Resources Report**

There was no Human Resources report.

## **Information Technology Report**

Chief Information Officer Richard Peters reported on upcoming IT projects including the preparation of an RFP for a districtwide surveillance system, districtwide upgrade to Windows 10, and an RFP for copiers.

## **Public Services Report**

Chief Public Services Officer Tim Blevins provided a report on the recent Mountain of Authors program. Mountain of Authors has been an annual program at PPLD for thirteen years and is one of PPLD's most popular adult programs. Publishers, authors and readers come together for the daylong event and many authors bring and sell their books. This year's keynote speaker, Sandhya Menon gave an amazing talk with an inspiring message for teens.

Mr. Blevins pointed out the additional circulation data that was included in the Board packet. A report showing "original" circulation (circulation without renewals added in) will be part of the circulation report from now on. The advent of automatic renewals in February 2019 has had a large impact of circulation numbers. Circulation of physical materials is down by 7% from 2018; however, circulation of electronic materials is up by 19% from last year.

## **Chief Librarian's Report**

Chief Librarian & CEO John Spears reported that the Colorado Public Library Directors annual retreat that PPLD hosted the first week in May was very successful. About fifty directors from across the state attended. PPLD will host the event again in 2020.

Chief Librarian Spears spoke about excitement as the various Services are exploring where they can intersect with programming. A recent example is Adult Services, Creative Services and Adult Education working together on the Culinary Quick Start program.

Mr. Spears has continued discussions with Toby Gannet and Pikes Peak Community College (PPCC) President Lance Bolton on a collaboration to construct affordable housing units. At this time, the plan is to construct one hundred fifty units on Sierra Madre across from PPCC and another 150 units on the Penrose Library parking property on W. Pikes Peak Avenue. They would make every effort to meet PPLD's needs of not obstructing the view of Pikes Peak and have proposed entry on Cascade Avenue with housing units over the parking deck and down Pikes Peak Avenue. Mr. Spears will invite Mr. Gannet to speak to the Board at the June 11 Board meeting.



## Board Reports

### Governance Committee

Governance Committee Chair Scott Taylor reported that the Governance Committee met on April 17, 2019. Discussions at that meeting included:

- Planning for the 2019 Board Retreat. The retreat will take place on Saturday, July 27 from 9 a.m. to 3 p.m. at Penrose House. The Governance Committee continues to research topics.
- Special Meeting on May 10. The Governance Committee hopes to create a document that will help the Board when considering future Urban Renewal Authority projects by listing impacts to the PPLD and benefits to PPLD.

### Internal Affairs Committee

Internal Affairs Committee member Ned Stoll reported that the Internal Affairs Committee met on April 17, 2019. The Committee discussed the Interlibrary Loan Policy. A discussion took place regarding which of the Board committees should be involved in Urban Renewal Authority projects.

### Public Affairs Committee

Public Affairs Committee Chair Mina Liebert reported that the committee did not meet in April.

### Adopt-a-Trustee Reports

- Debbie English attended Free Comic Book Day.
- Mina Liebert met with Security and Old Colorado City Library staff.

### Board President's Report

President Vanderschuere attended the Friends Literary Luncheon and the retirement event for Lynne Proctor. He spoke with the auditors by telephone and with CFO Michael Varnet met with property owners to discuss the property at Woodmen and Marksheffel.

President Vanderschuere asked Ms. Hammond to poll the Board via email on the best dates for Board Committee meetings during the period June through October.

## BUSINESS ITEMS

### Consent Items

#### Decision 19-5-1 Consent Items

Consent Item Presented:

1. New Hires

**Motion:** Scott Taylor moved to approve the consent item as presented.

**Second:** Keith Clayton seconded the motion

**Vote:** The motion was approved unanimously.

Chief Librarian Spears noted that there is no legal obligation for the Board of Trustees to approve new hires. The Board only employs one person – Mr. Spears, and employees appearing on the new hires list have already been hired and working for a month before this report appears in the Board packet.

It was agreed that New Hires will be omitted from the Consent Items going forward. A report on new hires can certainly become part of the Human Resources monthly report to the Board.

### **Unfinished Business**

There was no unfinished business.

### **New Business**

#### **Decision 19-5-2: Urban Renewal Authority True North Project**

The Colorado Springs Urban Renewal Authority's (URA) True North Project is part of the City for Champions initiative. The project involves the development of land abutting the United States Air Force Academy. A new visitor center, a hotel and offices are planned. The URA proposal requests that PPLD divert 100% of the area's property tax revenues for twenty-five years to support the Tax Incentive Financing District.

At today's meeting PPLD management noted that financial information presented to El Paso County on the True North Project differed from information that was presented to PPLD and asked how the amounts had been determined. Eric Smith of Blue and Silver Development Partners explained that numbers in the impact study model which PPLD saw differ from those in the bond model which was presented to El Paso County.

The Board of Trustees has discussed the True North Project in depth over the past two months and held a special meeting on May 10, 2019 that was devoted to learning as much as possible about URA projects in general. At that meeting, the Board learned about the approach taken by Larimer County to involve all stakeholders in the entire Urban Renewal process. The Board would like to explore the possibility of all stakeholders in Colorado Springs having a voice in the URA process.

The Trustees indicated that they take their fiduciary responsibility to the taxpayers very seriously and are reluctant to divert tax dollars to URA projects when the Library District is already struggling to serve the growing population of the District. They would like to know more about how the project could benefit the Library.

It was noted that there are three alternatives for action at today – to support the project at 100%, to vote no and move action into mediation, or to vote to instruct Library Management to enter into negotiations.

**Motion:** Scott Taylor moved that the Pikes Peak Library District Board of Trustees not approve the Urban Renewal Authority True North project as presented.

**Second:** Ned Stoll seconded the motion.

**Vote:** A roll call vote was taken.

Debbie English: Yes

Keith Clayton: Yes  
Mina Liebert: No  
Ned Stoll: Yes  
Scott Taylor: Yes  
Wayne Vanderschuere: Yes

There being five votes yes and one vote no, the motion passed.

### **Decision 19-5-3: Policy Update – Interlibrary Loan Policy**

Pikes Peak Library District's *Interlibrary Loan Policy* addresses reciprocal borrowing and lending of library materials with other libraries. An annual review of the Interlibrary Loan Policy resulted in minor revisions to clarify Board policy and minor revision of some procedures.

**Motion:** Ned Stoll moved that the Pikes Peak Library District Board of Trustees approve Board Policy as written and presented in the Pikes Peak Library District's updated Interlibrary Loan Policy.

**Second:** Keith Clayton seconded the motion.

**Vote:** The motion was unanimously approved.

### **Discussion: Property at Marksheffel and Woodmen**

Board President Vanderschuere was approached by a property owner about property located at the intersection of Marksheffel and Woodmen Roads. Chief Finance Officer Varnet and Board President Vanderschuere met with the agent for the property who offered PPLD the option to purchase one or two acres of land at \$7.00/SF. The area where the property is located will be developed as a shopping center, and the owner believes that PPLD would be the magnet in the shopping center.

Although this location is not ideally located to serve the Powers Corridor, the area where it is located is growing rapidly right now.

Chief Librarian Spears noted that the District is hoping to engage a consultant for a facilities master plan before the end of 2019. He asked the Board to consider if it would be best to wait for the facilities master plan or to purchase the land with the understanding that the District would need to wait to develop it. If it turned out that better locations were identified through a facilities master plan, we could always sell the property.

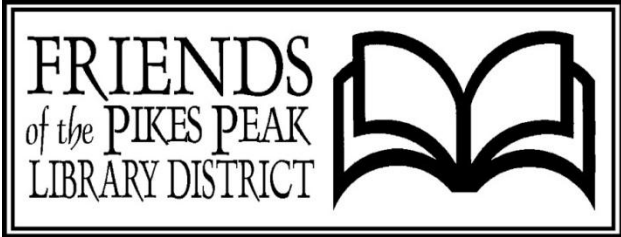
Board members indicated that they would like to explore moving forward with the purchase of property in this area. CFO Varnet and Chief Librarian Spears will continue to look into the proposal and will try to obtain more detailed information on cost.

## **ADJOURNMENT**

There being no further business to conduct, President Vanderschuere adjourned the May 14, 2019 meeting of the Pikes Peak Library District Board of Trustees at 6:13 p.m.

*L. Gonzalez left the meeting at 4:22 p.m.*

*J. Walker, Dan Schnepf, and Eric Smith left the meeting at 5:49 p.m.*



*Mission: To support, promote, and advocate for the Pikes Peak Library District's dynamic and evolving role.*

*Vision: Expand and enhance the Pikes Peak Library District's ability to positively impact our community*

Friends Report  
June 11, 2019

**E-Commerce Sales:**

Amazon Sales: May 2019

\$2,246      76 units      \$29.56 avg. sale

E-bay Sales: May 2019

\$517      6 transactions      \$86 avg sale

**Manitou Springs Library:** Letter of endorsement was written for the modernization of the Carnegie Building; as these upgrades will provide opportunities for PPLD programming and services for the community of Manitou Springs.

**Foundation Support:** Friends voted to support the Foundation financially for the grant writer position.

**KPWE Unstoppable Women's Luncheon:** Honored to attend the luncheon where Peggy Shivers was honored as the Unstoppable Woman.



Secured \$13,000 in one time, capacity building grants from PPLD Foundation and Friends of PPLD boards to underwrite newly created Corporate & Foundation Relations position.

Hosted Front Range Development Officers Quarterly Meeting at Penrose Library on 22 May with Tammy Sayles and Isabel Soto-Luna.

Worked with Melody Alvarez, Nancy Maday, and Isabel Soto-Luna to submit LENA Early Literacy grant application.

There were a total of 12 Facebook posts in May, including creating a "Did You Know?" infographic series of posts that are performing exceptionally well. For the month, the 12 posts reached 5,402 people with 528 engagements. The month's best performing post (see below) was "Did You Know? In 2018, PPLD outdrew the Colorado Rockies with 3,259,522 visits!" reaching 1,938 people with 262 engagements.

Applied for and approved as an eligible charity for King Soopers Community Rewards program, donating proceeds to PPLD Foundation based on the shopping registered shopping card holders do.

Met with Gary Butterworth, Pikes Peak Community Foundation CEO.

Led foundation and friends breakout session at State Library Directors Conference hosted by PPLD.

Hosted table for PPLD Trustees and staff, and PPLD Foundation board members at UCCS Unstoppable Women's Luncheon honoring Peggy Shivers on 28 May.

To further develop internal culture of philanthropy, arranged 2<sup>nd</sup> presentation to PPLD Management Team regarding the benefits of and how to seek, evaluate, and vet non-profit board service opportunities.



# Communications Department: Board of Trustees' Report

June 2019

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## News coverage and media highlights *(compiled by Kayah Swanson, Public Relations Specialist):*

- Coverage total for May 2019:
  - **70 features**
- Highlighted coverage:
  - [KKTV did two live shots](#) at East Library promoting the **summer lunch program for kids and teens** throughout the community, including those taking place in partnership with D11's mobile service at Sand Creek, Old Colorado City, Ruth Holley, and East Libraries.
  - The [Colorado Springs Gazette](#), the [Woodmen Edition](#), the [Cheyenne Edition](#), and the [Tri-Lakes Tribune](#) ran stories on **Summer Adventure**. [FOX21's Living Local](#) had PPLD guests live on-air to promote the summer reading and learning program.
  - [5 Minute Librarian](#) featured PPLD's **volunteer program** as an example of how to hire the right volunteers for the right positions.
  - Becca Cruz, Director of Creative Services, was quoted in a [Medium article by EveryLibrary](#) on **how libraries can help small businesses and entrepreneurs**.
  - The [Colorado Springs Business Journal](#) wrote about PPLD's **Business Resource Fair**.
  - The [Woodmen Edition](#) and [Cheyenne Edition](#) ran a highly positive column about **one author's experience with Mountain of Authors**.

## Digital marketing statistics and highlights *(compiled by Virginia Franklin, Website Manager, and the Communications team):*

- Statistics:
  - **PPLD.org** had a total of **122,085 users**, with 237,852 sessions and 450,133 pageviews, during May. The most popular web page, besides the home page, was /jobs
  - Our district-wide **Facebook** account has **6,752 page likes** and **Twitter** has **4,942 followers**, as of June 3.
- Social media highlights:
  - What happens [behind the scenes of a morning news show](#)? PPLD's Studio 21c found out, thanks to **exclusive access to KKTV**. The posted video feature garnered more than 1,500 views and reached nearly 3,715 people on Facebook.
  - The new **promotional video for [Summer Adventure](#)**, produced by Studio 21c, has already reached about 3,180 people, with more than 1,100 views.
  - A post promoting the [Paws to Read](#) program, which takes places at 12 libraies, reached more than 2,000 people.



## Community partnerships, events & other happenings *(compiled by Elyse Jones, Community Partnership Coordinator, and David Kelly, Marketing Manager):*

- Preparing for summer hikes? Join **author and adventurer Susan Joy Paul, as part of PPLD's [Go Outside Speaker Series](#)**, this month. Susan's presentations will cover her bestselling books: *Colorado Hot Springs* on Tue., June 11, from 7-8 p.m. at Old Colorado City Library, and then *Hiking Colorado Waterfalls* on Tue., June 18 from 7-8 p.m. at Rockrimmon Library.

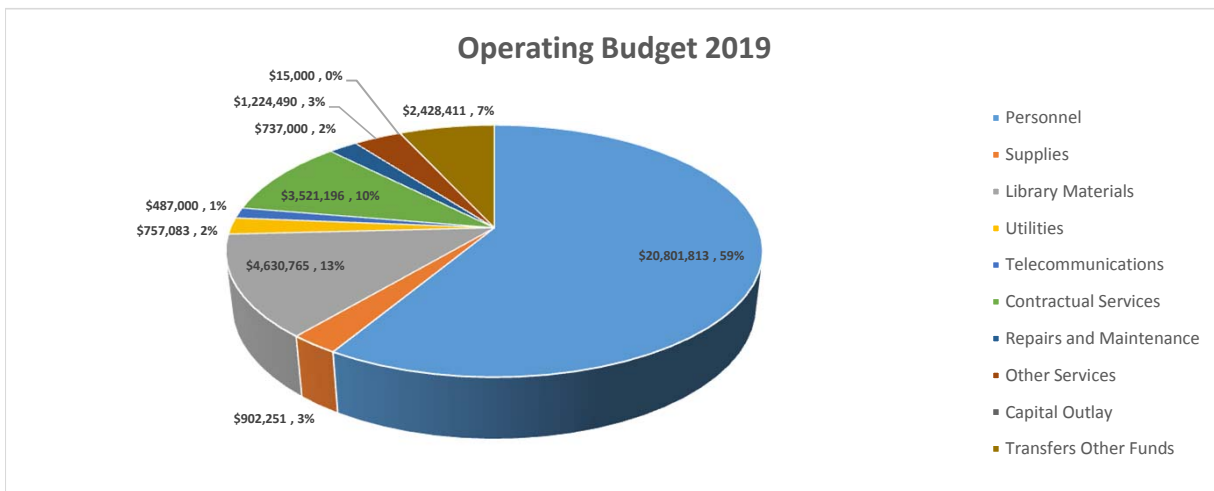
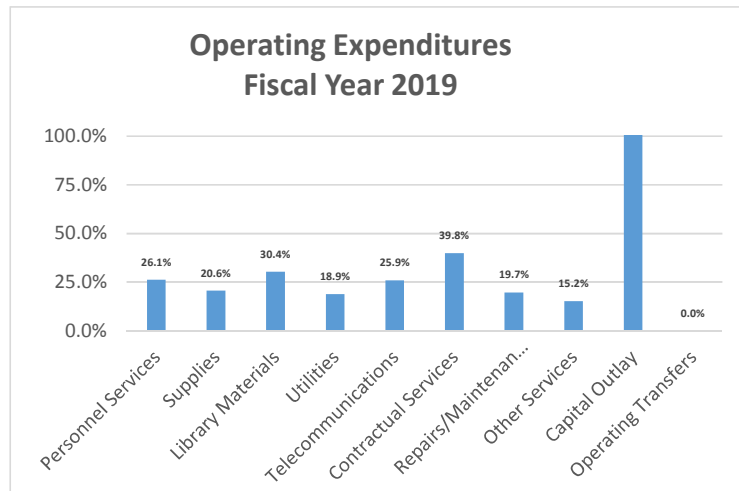
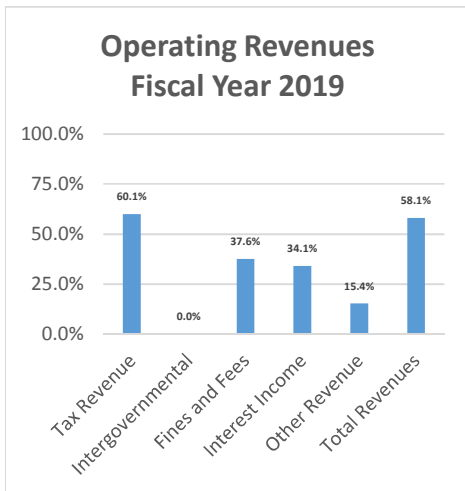
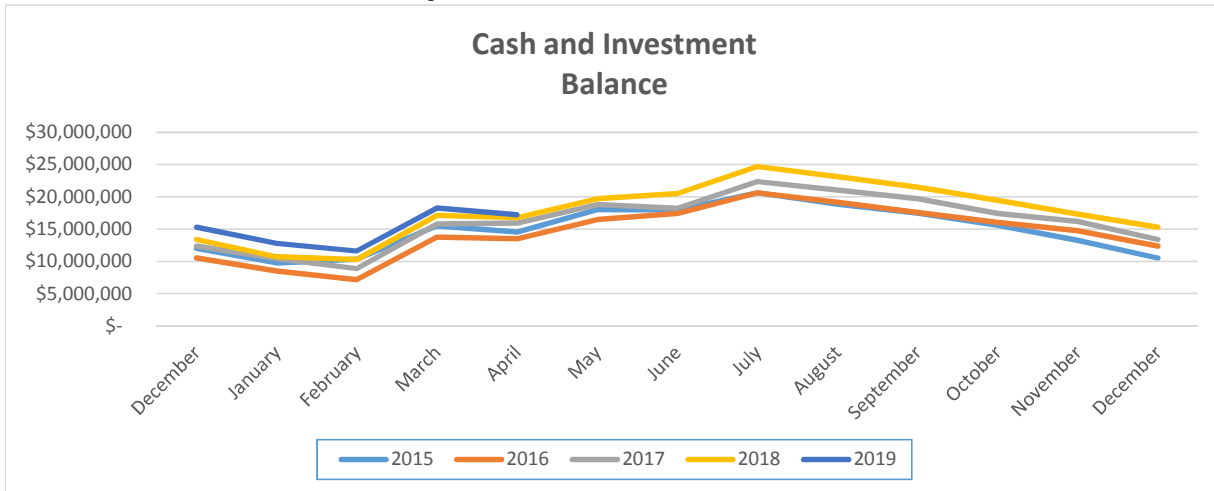
- PPLD will host the contributors to **Yes She Can: 10 Stories of Hope and Change from Young Female Staffers of the Obama White House** on Sun., June 23. The [book event](#) starts at 2 p.m. in the Columbine Room of Penrose Library.
- [Summer Adventure](#), presented by Children's Hospital Colorado, officially kicked off June 1 and runs through July 31 across PPLD.
- Thanks to an expanded partnership with **Colorado Springs School District 11** to fuel children's minds and bodies, PPLD will provide **outdoor space at four libraries for kids and teens to access [summer lunches](#) at no charge** through August 2. Every Monday through Friday, the D11 mobile unit will be outside of the following locations around lunchtime: East, Old Colorado City, Ruth Holley, and Sand Creek Libraries. (No meals served on July 4.)
- PPLD, once again, will serve as the distribution partner for the [Rocky Mountain Vibes'](#) **(formerly Sky Sox) community ticket nights**. Community members can visit any library facility for a free voucher to select game nights on a Monday or Wednesday evening from July to September. Patrons and PPLD representatives can enter a drawing to win a **luxury suite package** for the game on Wed., Sept. 4, which is valued at \$850 and provided by Academy Mortgage.
- The **Manitou Springs Library's [summer lawn concerts](#)** happen every Tuesday through August 13, from 6-7:30 p.m. The local musical acts vary from rock, folk, bluegrass, and Americana to Celtic, jazz, pop, and easy listening.
- **The Portal with [Imagination Celebration](#)** will be on-site and ready for use outside of Sand Creek Library by Wed., June 12. The portal is expected to be stationed at Calhan's high school in July and then head to East Library in August.
- PPLD presents [All Pikes Peak Writes](#), now including the Teen Fiction Writing contest, to engage and highlight writers of all ages across our community. The adult and teen fiction writing contest has three categories for ages 12-18, 19-24, and those who are 25 and over. Submissions will be accepted through July 15, with the awards ceremony taking place sometime in August.

**Meeting and study room statistics** *(compiled by Nana Lee, Meeting Room Specialist, and Virginia Franklin, Website Manager and Library Market Administrator):*

- Room usage (May 2019):
  - Patrons reserved **4,088 public meetings**, bringing the year-to-date total of 19,572.
  - PPLD staff hosted **1,465 public programs**, bringing the year-to-date total to 6,709.
- Library Market and other related use (May 2019):
  - A total of **13,537 users** utilized PPLD.LibraryMarket.com, resulting in 27,227 sessions and 159,636 pageviews.
  - There were **4,552 online requests** as it relates to Library Market reservations and cancellations, in addition to **421 phone and email inquiries**.

# Pikes Peak Library District Financial Dashboard

## April 2019





# **Pikes Peak Library District**

## **April 2019 Financial Report**

Presented to Board of Trustees June 11, 2019

**Pikes Peak Library District  
 General Fund Summary  
 For the Four-Month Period Ended April 30, 2019**

General Fund	Year-To-Date				Notes
	2019	2018	Change	% Chg.	
<b>Revenues</b>					
Property taxes	\$ 18,062,106	\$ 16,945,636	\$ 1,116,470	6.6%	
Specific ownership taxes	1,079,119	1,036,670	42,449	4.1%	
Fines/fees	37,628	42,981	(5,353)	-12.5%	
Investment earnings	129,457	78,836	50,621	64.2%	1
Other	111,264	272,308	(161,044)	-59.1%	2
<b>Total Revenues</b>	<b>\$ 19,419,574</b>	<b>\$ 18,376,431</b>	<b>\$ 1,043,144</b>	<b>5.7%</b>	

- 1 Interest rates continue to rise, and that is reflective in the difference from year to year.
- 2 Foundation distributions will oscillate from year to year depending upon the purpose and the needs for the distribution. The balance for the first quarter 2018 was \$226,859, whereas the amount for 2019 was \$70,992.

Pikes Peak Library District  
Statement of Revenues  
General Fund  
For the Four-Month Period Ended April 30, 2019

Percent of Year **33.3%**

Account Description	2019 Budget	YTD Actual	Variance	% Collected
<b>Tax Revenue</b>				
Property taxes				
Current	\$ 28,477,334	\$ 18,084,491	\$ 10,392,843	63.5%
Abatements/refunds	(140,000)	(34,821)	(105,179)	24.9%
Omitted properties	6,000	2,480	3,520	41.3%
Delinquent	17,000	9,117	7,883	53.6%
Penalties/interest	36,000	839	35,161	2.3%
Specific ownership taxes	3,450,000	1,079,119	2,370,881	31.3%
Local government in lieu of prop. taxes	10,500	-	10,500	0.0%
<b>Total Tax Revenue</b>	<b>31,856,834</b>	<b>19,141,225</b>	<b>12,715,609</b>	<b>60.1%</b>
<b>Intergovernmental</b>				
Federal - eRate Funding	200,000	-	200,000	0.0%
State Grant - library materials	145,000	-	145,000	0.0%
<b>Total Intergovernmental</b>	<b>345,000</b>	<b>-</b>	<b>345,000</b>	<b>0.0%</b>
<b>Fines and Fees</b>	<b>100,000</b>	<b>37,628</b>	<b>62,372</b>	<b>37.6%</b>
<b>Interest Income</b>	<b>380,000</b>	<b>129,457</b>	<b>250,543</b>	<b>34.1%</b>
<b>Other Revenue</b>				
Donations/grants/gifts				
PPLD Foundation	567,559	70,992	496,567	12.5%
Other	18,000	-	18,000	0.0%
Copier charges/PMS charges	96,000	29,230	66,770	30.4%
Parking lot collections	33,000	6,039	26,961	18.3%
Merchandise sales	-	1,526	(1,526)	100.0%
Miscellaneous	4,500	1,835	2,665	40.8%
Asset sales proceeds	5,000	1,642	3,358	32.8%
<b>Total Other Revenue</b>	<b>724,059</b>	<b>111,264</b>	<b>612,795</b>	<b>15.4%</b>
<b>Total General Fund Revenues</b>	<b>\$ 33,405,893</b>	<b>\$ 19,419,574</b>	<b>\$ 13,986,319</b>	<b>58.1%</b>

**Pikes Peak Library District  
 General Fund Summary  
 For the Four-Month Period Ended April 30, 2019**

General Fund	Year-To-Date				Notes
	2019	2018	Change	% Chg.	
<b>Expenditures</b>					
Personnel	\$ 5,439,186	\$ 5,123,187	\$ 315,999	6.2%	
Supplies	185,645	209,874	(24,229)	-11.5%	1
Library materials	1,408,007	1,393,875	14,132	1.0%	
Utilities	142,719	139,328	3,391	2.4%	
Telecommunication costs	126,180	178,022	(51,842)	-29.1%	1
Contractual services	1,402,281	1,313,266	89,015	6.8%	
Repairs and maintenance	144,867	181,513	(36,646)	-20.2%	1
Other services	185,718	163,223	22,495	13.8%	1
Capital outlay	15,506	29,429	(13,923)	-47.3%	
Operating transfers - other funds	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>\$ 9,050,109</b>	<b>\$ 8,731,717</b>	<b>\$ 318,392</b>	<b>3.6%</b>	

- 1 Variances in these categories are not attributable to anything specific other than the timing of bill payments from one year to the next.

Pikes Peak Library District  
Statement of Expenditures  
General Fund  
For the Four-Month Period Ended April 30, 2019

Percent of Year **33.3%**

Account Description	2018 Budget	YTD Actual	Available Budget	% Used
<b>Personnel Services</b>				
Regular employees	\$ 16,206,332	\$ 4,085,453	\$ 12,120,879	25.2%
Temporary employees	12,000	-	12,000	0.0%
Substitute employees	327,594	107,095	220,499	32.7%
Work-Study And internship	9,000	-	9,000	0.0%
Social security contributions	1,222,809	306,675	916,134	25.1%
Retirement contributions	976,828	244,536	732,291	25.0%
Health Plan contributions	1,750,000	605,585	1,144,415	34.6%
Unemployment insurance	47,250	10,723	36,527	22.7%
Workers compensation	85,000	42,577	42,423	50.1%
Vision Plan insurance	62,000	17,413	44,587	28.1%
Life A&D insurance	63,000	19,128	43,872	30.4%
Tuition assistance	40,000	-	40,000	0.0%
<b>Total Personnel Services</b>	<b>20,801,813</b>	<b>5,439,186</b>	<b>15,362,627</b>	<b>26.1%</b>
<b>Supplies</b>				
General	304,965	53,867	251,098	17.7%
Microform	950	-	950	0.0%
Software purchases/licenses	322,000	84,152	237,848	26.1%
Computer supplies	42,000	11,144	30,856	26.5%
Processing	95,000	6,285	88,715	6.6%
Office	92,250	18,973	73,277	20.6%
Other	45,086	11,223	33,863	24.9%
<b>Total Supplies</b>	<b>902,251</b>	<b>185,645</b>	<b>716,606</b>	<b>20.6%</b>
<b>Library Materials</b>				
Audio-visual materials	762,300	179,540	582,760	23.6%
Books	1,364,400	265,996	1,098,404	19.5%
e-materials	1,584,700	589,314	995,386	37.2%
Library materials - other	266,000	55,442	210,558	20.8%
Microforms	5,000	-	5,000	0.0%
Periodicals	110,000	93,773	16,227	85.2%
Serials	25,000	9,206	15,794	36.8%
Databases - online services	513,365	213,704	299,661	41.6%
Memorials	-	1,033	(1,033)	0.0%
<b>Total Library Materials</b>	<b>4,630,765</b>	<b>1,408,007</b>	<b>3,222,758</b>	<b>30.4%</b>
<b>Utilities</b>				
Gas	109,168	30,867	78,301	28.3%
Electric	526,656	102,014	424,642	19.4%
Water/sewer	113,415	8,530	104,885	7.5%

Pikes Peak Library District  
Statement of Expenditures  
General Fund  
For the Four-Month Period Ended April 30, 2019

Percent of Year **33.3%**

Account Description	2018 Budget	YTD Actual	Available Budget	% Used
Storm water fees	7,844	1,307	6,537	16.7%
<b>Total Utilities</b>	<b>757,083</b>	<b>142,719</b>	<b>614,365</b>	<b>18.9%</b>

**Telecommunications**

Data	300,000	93,349	206,651	31.1%
Voice	104,000	15,668	88,332	15.1%
Cellular	78,000	15,954	62,046	20.5%
Expansion	5,000	1,209	3,791	24.2%
<b>Total Telecommunications</b>	<b>487,000</b>	<b>126,180</b>	<b>360,820</b>	<b>25.9%</b>

**Contractual Services**

Janitorial services	330,000	105,679	224,321	32.0%
Carpet cleaning services	117,000	41,848	75,152	35.8%
Library facility rental	566,473	180,988	385,485	32.0%
Common area maintenance	156,052	48,220	107,831	30.9%
Storage rental	16,800	5,400	11,400	32.1%
Audit	45,000	-	45,000	0.0%
Legal	65,000	27,628	37,372	42.5%
Consultant	216,500	20,066	196,434	9.3%
Cataloging	50,600	-	50,600	0.0%
Trash removal	24,229	7,345	16,884	30.3%
Copier services	56,000	28,337	27,663	50.6%
Courier services	222,231	7,416	214,815	3.3%
Liability/property insurance	184,500	152,941	31,559	82.9%
Collection agency fees	30,000	8,001	21,999	26.7%
Printing	125,000	18,438	106,562	14.8%
Programming	357,065	64,822	292,243	18.2%
Treasurer fees	420,000	271,454	148,546	64.6%
Microfilming services	19,600	2,474	17,126	12.6%
Computer support agreements	301,500	247,008	54,492	81.9%
Computer equipment maintenance	135,000	146,955	(11,955)	108.9%
Software licenses	19,000	-	19,000	0.0%
Employee Assistance Program	20,000	2,528	17,472	12.6%
Parking	43,646	14,732	28,915	33.8%
<b>Total Contractual Services</b>	<b>3,521,196</b>	<b>1,402,281</b>	<b>2,118,914</b>	<b>39.8%</b>

**Repairs and Maintenance**

Grounds maintenance	75,500	4,706	70,794	6.2%
Vehicle operating costs	61,000	16,410	44,590	26.9%
Equipment maintenance	382,300	100,554	281,746	26.3%
Equipment repairs	42,450	1,149	41,301	2.7%
Furniture repairs	33,000	2,235	30,765	6.8%

Pikes Peak Library District  
Statement of Expenditures  
General Fund  
For the Four-Month Period Ended April 30, 2019

Percent of Year **33.3%**

Account Description	2018 Budget	YTD Actual	Available Budget	% Used
Building repairs	142,750	19,811	122,939	13.9%
<b>Total Repairs and Maintenance</b>	<b>737,000</b>	<b>144,867</b>	<b>592,133</b>	<b>19.7%</b>
<b>Other Services</b>				
Translation services	500	412	88	82.4%
Advertising	1,000	-	1,000	0.0%
Bank And trustee Fees	11,600	5,051	6,549	43.5%
School engagement	1,000	153	847	15.3%
Mileage/Travel reimbursement	73,800	15,715	58,085	21.3%
Employee recruitment	50,500	4,739	45,761	9.4%
Employee testing	500	-	500	0.0%
Dues and memberships	74,000	15,246	58,754	20.6%
Merchandising	1,000	196	804	19.6%
Employee recognition	20,525	2,438	18,087	11.9%
Board of Trustees	7,000	878	6,122	12.5%
Community outreach	110,000	26,589	83,411	24.2%
Training	287,534	51,673	235,861	18.0%
Signage	16,000	7,316	8,684	45.7%
Bindery	5,000	-	5,000	0.0%
Summer Reading Club	34,306	259	34,047	0.8%
Patron reimbursement	500	-	500	0.0%
Postage	62,500	25,469	37,031	40.8%
Volunteer program	5,900	618	5,282	10.5%
Safety and wellness	18,500	(506)	19,006	-2.7%
Other grant/donation expenditures	411,125	27,764	383,361	6.8%
Administrative support	10,500	113	10,388	1.1%
Equipment rental	1,000	88	912	8.8%
Other	20,200	1,508	18,692	7.5%
<b>Total Other Services</b>	<b>1,224,490</b>	<b>185,718</b>	<b>1,038,772</b>	<b>15.2%</b>
<b>Capital Outlay</b>				
Other	15,000	15,506	15,000	103.4%
<b>Total Capital Outlay</b>	<b>15,000</b>	<b>15,506</b>	<b>15,000</b>	<b>103.4%</b>
<b>Operating Transfers to Other Funds</b>				
Fund transfers out	2,428,411	-	2,428,411	0.0%
<b>Total Expenditures</b>	<b>\$ 35,505,009</b>	<b>\$ 9,050,109</b>	<b>\$ 26,470,406</b>	<b>25.5%</b>

**Pikes Peak Library District  
Special Revenue Funds  
For the Four-Month Period Ended April 30, 2019**

<b>Fund Balance - January 1, 2019</b>	\$ 160,757
<b>Expenditures</b>	918
<b>Fund Balance - April 30, 2019</b>	<u>\$ 159,839</u>

**Fund Balance - By Fund - March 31, 2019**

Annual Fund	\$ 212
Cheyenne Mountain Library Fund	812
Fountain Branch Library Fund	11,560
High Prairie Library Fund	112,998
Sand Creek Library Fund	27,772
1905 Carnegie Library Facility Fund	4,374
Carnegie Garden Support Fund	998
Special Collections Support Fund	1,113
	<u>\$ 159,839</u>



Pikes Peak Library District  
 East Library Capital Projects Fund  
 For the Four-Month Period Ended April 30, 2019

Account Description	Approved Budget	Carryover	Revised Budget	2019 Activity	Encumbrances	Available Budget
<b>Revenues and Other Sources of Funds</b>						
Donations-PPLD Foundation	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Fund Transfers In	139,627	-	139,627	-	-	139,627
<b>Total Revenues and Other Sources of Funds</b>	<b>144,627</b>	<b>-</b>	<b>144,627</b>	<b>-</b>	<b>-</b>	<b>144,627</b>
<b>Expenditures</b>						
<b>2019 Budget</b>						
Chiller Roof Struct Over Pit	19,000	-	19,000	1,580	1,580	15,840
Roofing Evaluation & Design	30,000	-	30,000	-	-	30,000
Window Screen/Shades-Childr	1,627	-	1,627	-	-	1,627
External Filtration System	10,000	-	10,000	-	-	10,000
Replace Emergency Generator	60,000	-	60,000	-	-	60,000
Reading Bay Area Furniture	15,000	-	15,000	-	-	15,000
Patio Furniture (Fundraising)	5,000	-	5,000	-	-	5,000
Shared Workstation - 4-Person	4,000	-	4,000	-	2,765	1,235
<b>Sub-total</b>	<b>144,627</b>	<b>-</b>	<b>144,627</b>	<b>1,580</b>	<b>4,345</b>	<b>138,702</b>
<b>Carryover From 2018</b>						
Roof Inspection and Repairs	-	6,235	6,235	-	-	6,235
Window Leak-2nd Floor	-	7,500	7,500	-	-	7,500
Replace Public Water Fountains	-	494	494	-	-	494
Replace Staff Lounge Blinds	-	142	142	-	-	142
Ea Update Security Equipment	-	5,000	5,000	-	-	5,000
Laminator	-	205	205	-	-	205
Enclose Chiller Pit	-	38,463	38,463	-	-	38,463
Additional Study Room Chairs	-	3,500	3,500	3,547	-	(47)
Reface Cabinets In Story Office	-	5,500	5,500	-	-	5,500
Children's Cabinets	-	5,478	5,478	-	-	5,478
Tractor Replacement	-	2,001	2,001	-	-	2,001
Contingency	-	1,635	1,635	-	-	1,635
IT Equipment	-	2,071	2,071	-	-	2,071
<b>Sub-total</b>	<b>-</b>	<b>78,224</b>	<b>78,224</b>	<b>3,547</b>	<b>-</b>	<b>74,677</b>
<b>Total Expenditures</b>	<b>\$ 144,627</b>	<b>\$ 78,224</b>	<b>\$ 222,851</b>	<b>5,127</b>	<b>\$ 4,345</b>	<b>\$ 213,379</b>
<b>Excess Revenues over Expenditures</b>				<b>(5,127)</b>		
<b>Fund Balance - January 1, 2019</b>				<b>78,224</b>		
<b>Fund Balance - April 30, 2019</b>				<b>\$ 73,097</b>		

Pikes Peak Library District  
 Penrose Library Capital Projects Fund  
 For the Four-Month Period Ended April 30, 2019

Account Description	Approved Budget	Carryover	Revised Budget	2019 Activity	Encumbrances	Available Budget
<b>Revenues and Other Sources of Funds</b>						
Fund Transfers In	\$ 96,700	\$ -	\$ 96,700	\$ -	\$ -	\$ (96,700)
<b>Expenditures</b>						
<b>2019 Budget</b>						
Asphalt Crack Fill	15,500	-	15,500	-	-	15,500
Roofing Evaluation Pe	30,000	-	30,000	-	-	30,000
Replace Lobby Rooftop Unit	23,500	-	23,500	-	20,544	2,956
Replace Existing Fire Panel	18,500	-	18,500	16,921	-	1,579
Charging Station Outlets	2,000	-	2,000	-	-	2,000
Larger Trash Receptacles	3,600	-	3,600	-	852	2,748
Adjustable Heigh Desks	3,600	-	3,600	-	-	3,600
<b>Sub-total</b>	<u>96,700</u>	<u>-</u>	<u>96,700</u>	<u>16,921</u>	<u>21,396</u>	<u>58,383</u>
<b>Carryover from 2018</b>						
Penrose Entry Way	-	370	370	-	-	370
Roof Inspection And Repairs	-	5,130	5,130	-	-	5,130
Replace Existing Parking Meter	-	50,000	50,000	-	-	50,000
Elevator Modernization - Cab	-	8,914	8,914	-	-	8,914
Upgrade Two Interior Elevators	-	4,577	4,577	-	-	4,577
Chiller Replacement	-	55,000	55,000	-	-	55,000
27" Laminator	-	705	705	-	-	705
Hvac Heating Loop & Glycol	-	9,324	9,324	-	-	9,324
Penrose Renovation Conting	-	18,985	18,985	-	-	18,985
Pe Campus Project	-	850,363	850,363	527,318	89,369	233,676
<b>Sub-total</b>	<u>-</u>	<u>1,003,368</u>	<u>1,003,368</u>	<u>527,318</u>	<u>89,369</u>	<u>386,681</u>
<b>Total Expenditures</b>	<u>\$ 96,700</u>	<u>\$ 1,003,368</u>	<u>\$ 1,100,068</u>	<u>544,239</u>	<u>\$ 110,765</u>	<u>\$ 445,064</u>
<b>Excess Revenues over Expenditures</b>				(527,318)		
<b>Fund Balance - January 1, 2019</b>				1,003,368		
<b>Fund Balance - April 30, 2019</b>				<u>\$ 476,050</u>		

Pikes Peak Library District  
Library 21c Capital Projects Fund  
For the Four-Month Period Ended April 30, 2019

Account Description	Approved Budget	Carryover	Revised Budget	2019 Activity	Encumbrances	Available Budget
<b>Revenues and Other Sources of Funds</b>						
Fund Transfers In	\$ 1,156,100	\$ -	\$ 1,156,100	\$ -	\$ -	\$ (1,156,100)
<b>Expenditures</b>						
<b>2019 Budget</b>						
Roof Replacement	1,035,000	-	1,035,000	417,822	442,951	174,227
Replace Skylight/Repairs	108,000	-	108,000	104,560	-	3,440
Re-Bulb Children'S Area	1,200	-	1,200	-	-	1,200
Children'S Shelf Movers	2,500	-	2,500	-	-	2,500
Studio Column, Make Space	1,000	-	1,000	-	-	1,000
Office Chairs-Meeting Room	7,200	-	7,200	-	-	7,200
Tables-Adjustable Height, Cm	1,200	-	1,200	-	-	1,200
<b>Sub-total</b>	<b>1,156,100</b>	<b>-</b>	<b>1,156,100</b>	<b>522,382</b>	<b>442,951</b>	<b>190,767</b>
<b>Carryover from 2018</b>						
Venue Improv & Equip	33,676	-	33,676	-	-	33,676
Concrete Walkway Ea To South	19,500	-	19,500	-	-	19,500
Courtyard Improvements	20,000	-	20,000	-	17,446	2,554
Roof Repairs	2,350	-	2,350	-	-	2,350
Improv Teen Gaming Room	9,409	-	9,409	-	-	9,409
Ent & Make li Window Treatment	4,152	-	4,152	-	-	4,152
Roof Replacement	40,200	-	40,200	-	-	40,200
Audio Booth	2,000	-	2,000	-	-	2,000
New Teen Service Desk	1,200	-	1,200	-	-	1,200
Cafe Table Public Area	551	-	551	-	-	551
Contingency	47,317	-	47,317	-	-	47,317
Install Additional Can Lights	1,200	-	1,200	-	-	1,200
New Display Case With Lighting	39	-	39	-	-	39
Signage	5,000	-	5,000	-	-	5,000
Av Equipment Maintenance	4,686	-	4,686	1,223	341	3,122
Increase Stage Size	4,908	-	4,908	1,569	-	3,339
Studio Noise Mitigation	21,979	-	21,979	-	-	21,979
Venue Led Lighting	7,626	-	3,572	3,095	-	332
Public Equipment Eol Replacem	154	-	154	-	-	154
New Public Equipment Inventory	369	-	369	219	-	150
Munis Record Management Syst	30,000	-	30,000	-	-	30,000
<b>Sub-total</b>	<b>256,317</b>	<b>-</b>	<b>252,263</b>	<b>6,106</b>	<b>17,787</b>	<b>228,225</b>
<b>Total Expenditures</b>	<b>\$ 1,412,417</b>	<b>\$ -</b>	<b>\$ 1,408,363</b>	<b>528,488</b>	<b>\$ 460,738</b>	<b>\$ 418,992</b>
<b>Excess Revenues over Expenditures</b>				(528,488)		
<b>Fund Balance - January 1, 2019</b>				252,263		
<b>Fund Balance - April 30, 2019</b>				<u>\$ (276,225)</u>		

Pikes Peak Library District  
 Capital Reserve Fund  
 For the Four-Month Period Ended April 30, 2019

Account Description	Approved Budget	Carryover	Revised Budget	2019 Activity	Encumbrances	Available Budget
<b>Revenues and Other Sources of Funds</b>						
Donations-PPLD Foundation	\$ 123,000	\$ -	\$ 123,000	\$ -	\$ -	\$ 123,000
Fund Transfers In	1,035,984	-	1,035,984	-	-	1,035,984
<b>Total Revenues and Other Sources of Funds</b>	<b>1,158,984</b>	<b>-</b>	<b>1,158,984</b>	<b>-</b>	<b>-</b>	<b>1,158,984</b>
<b>Expenditures</b>						
<b>2019 Budget</b>						
<b>Facilities</b>						
Dw- Asphalt Maintenance	7,500	-	7,500	-	-	7,500
Fo-Window Tint - Children'S	3,000	-	3,000	-	-	3,000
Ho-Replace Meeting Room Carpet	13,000	-	13,000	-	-	13,000
Ho-Repaint Interior	10,000	-	10,000	-	-	10,000
Update Service Points	5,000	-	5,000	-	-	5,000
Ho-Add Electricity In Storage	2,000	-	2,000	-	-	2,000
Mo-Replace Bulbs	1,200	-	1,200	-	698	502
Ol-Replace Floor Main Level	75,000	-	75,000	-	-	75,000
Ellicot Facility Allowance	200,000	-	200,000	-	-	200,000
Roof Inspection	10,000	-	10,000	-	-	10,000
Ch-Work Room Cabinets&Stor	2,000	-	2,000	-	-	2,000
Fo-Av Closet - Meeting Room	3,000	-	3,000	-	-	3,000
Ho-Meeting Room Furniture	15,000	-	15,000	-	8,722	6,278
Ho-Study Room Furniture	3,000	-	3,000	-	2,016	984
Ro-Redesign Children'S Area	2,500	-	2,500	-	-	2,500
Contingency	50,000	-	50,000	11,825	800	37,375
<b>Sub-total</b>	<b>402,200</b>	<b>-</b>	<b>402,200</b>	<b>11,825</b>	<b>12,236</b>	<b>378,139</b>
<b>Information Technology</b>						
Servers-Ea Data Updates	2,000	-	2,000	-	-	2,000
Data Center Redesign Servers	75,000	-	75,000	-	-	75,000
Technology Refresh (Staff)	19,000	-	19,000	1,491	1,599	15,910
Technology Refresh (Patrons)	131,000	-	131,000	-	130,845	155
Pcs-Video Editing	11,114	-	11,114	-	-	11,114
Isoc Computers	10,000	-	10,000	-	-	10,000
Laptops- Young Adult Services	6,000	-	6,000	-	6,000	-
Laptops-Children'S Ipads	6,000	-	6,000	-	5,980	20
Self-Check-Peadd Data Ports	2,500	-	2,500	-	-	2,500
Scanners-Collect Managem	2,080	-	2,080	-	-	2,080
Network Switches/Ups	100,000	-	100,000	-	-	100,000
Surveillance System Redesign	30,000	-	30,000	-	-	30,000
Surveillance System	125,000	-	125,000	-	-	125,000
Isoc - A/V Standardization	75,000	-	75,000	-	-	75,000
It Management Reserve	47,500	-	47,500	-	-	47,500
<b>Sub-total</b>	<b>642,194</b>	<b>-</b>	<b>642,194</b>	<b>1,491</b>	<b>144,424</b>	<b>496,279</b>

Pikes Peak Library District  
 Capital Reserve Fund  
 For the Four-Month Period Ended April 30, 2019

Account Description	Approved Budget	Carryover	Revised Budget	2019 Activity	Encumbrances	Available Budget
<b>Creative Services/Video Studio</b>						
Wireless Mic Kit	1,300	-	1,300	-	-	1,300
Audio Recorder	300	-	300	-	-	300
Audio Recorder Kit	1,200	-	1,200	-	-	1,200
Cameras - Studio21C	37,500	-	37,500	-	-	37,500
Dslr Cameras - Checkout	5,700	-	5,700	-	-	5,700
Teleprompter	1,550	-	1,550	-	-	1,550
Video Cam Kit - Checkout	3,000	-	3,000	-	-	3,000
Gopro Kits	1,500	-	1,500	-	-	1,500
Tripod System	320	-	320	-	-	320
Photo Roller System	1,000	-	1,000	-	-	1,000
Chechout Equip 21C	3,900	-	3,900	-	-	3,900
Chargeable Batteries	1,620	-	1,620	-	-	1,620
Isolation Booth 21C Studio	20,000	-	20,000	-	-	20,000
Cricut Machines	1,200	-	1,200	-	-	1,200
Sa-Vinyl Record Cutter	9,000	-	9,000	-	-	9,000
Sa-Larger Kiln	3,000	-	3,000	-	-	3,000
Ea-Larger Laser Cutter	18,000	-	18,000	-	-	18,000
New Maker Kits	1,000	-	1,000	-	-	1,000
Equipment Replacement	3,500	-	3,500	130	-	3,370
<b>Sub-total</b>	<b>114,590</b>	<b>-</b>	<b>114,590</b>	<b>130</b>	<b>-</b>	<b>114,460</b>
<b>Total Exepnditures 2019 Budget</b>	<b>1,158,984</b>	<b>-</b>	<b>1,158,984</b>	<b>13,446</b>	<b>156,660</b>	<b>988,878</b>
<b>Carryover from 2018</b>						
<b>Facilities</b>						
Mo-Access Control	-	150	150	-	-	150
Dw- Concrete Replacement	-	23,560	23,560	-	-	23,560
Dw - Asphalt Repairs	-	15,072	15,072	-	-	15,072
Staff Lounges Improvements	-	29,916	29,916	234	2,095	27,587
Water Management System	-	18,373	18,373	-	10,000	8,373
Upgrade Fire System Dialers	-	23,500	23,500	-	-	23,500
Furniture Replacement	-	19,259	19,259	10,136	-	9,123
Childr&Teen Area Furnit	-	7,000	7,000	-	-	7,000
Vehicles	-	8,625	8,625	-	-	8,625
Calhan Project	-	515,642	515,642	75,602	19,818	420,222
Replace Generator For Bo	-	12,500	12,500	-	-	12,500
Contingency	-	118,229	118,229	160	1,380	116,689
Contingency - Furniture Replac	-	24,253	24,253	-	-	24,253
<b>Sub-total</b>	<b>-</b>	<b>816,078</b>	<b>816,078</b>	<b>86,132</b>	<b>33,293</b>	<b>696,653</b>

Pikes Peak Library District  
 Capital Reserve Fund  
 For the Four-Month Period Ended April 30, 2019

Account Description	Approved Budget	Carryover	Revised Budget	2019 Activity	Encumbrances	Available Budget
<b>Information Technology</b>						
Replace Computers	-	39,485	39,485	-	1,940	37,545
Technology Refresh (Patrons)	-	68,795	68,795	-	-	68,795
Barcode Scanners	-	15,102	15,102	-	-	15,102
Copier Replacement	-	200,718	200,718	-	-	200,718
Telephone Switches	-	94,834	94,834	61,502	-	33,332
Firewall Replacement	-	45,000	45,000	-	-	45,000
Switches/Ups Replacement	-	40,000	40,000	-	-	40,000
Archival Manag System	-	13,400	13,400	-	-	13,400
Amh Bins (2)	-	20,000	20,000	-	-	20,000
Surveillance System Redesign	-	100,121	100,121	-	-	100,121
Children'S Equipment	-	643	643	-	-	643
Special Collections Equip	-	29,000	29,000	15,380	-	13,620
Ea Library Tween Computers	-	4,000	4,000	-	-	4,000
Datacenter Project	-	111,399	111,399	-	-	111,399
Av Equip For Audio Visual Dw	-	50,000	50,000	-	-	50,000
Contingency I/T	-	5,852	5,852	-	2,257	3,595
<b>Sub-total</b>	-	838,349	838,349	76,882	4,197	757,270
<b>Creative Services/Video Studio</b>						
Video Projector Repl & Addit	-	5,000	5,000	-	-	5,000
Maker Machinery Purchases	-	40,015	40,015	-	-	40,015
New Machinery	-	8,871	8,871	-	-	8,871
<b>Sub-total</b>	-	53,886	53,886	-	-	53,886
<b>Total Carryover from 2018</b>	-	1,708,313	1,708,313	163,014	37,490	1,507,809
<b>Total Expenditures</b>	\$ 1,158,984	\$ 1,708,313	\$ 2,867,297	176,460	\$ 194,150	\$ 2,496,687
<b>Excess Revenues over Expenditures</b>				(176,460)		
<b>Fund Balance - January 1, 2019</b>				1,708,313		
<b>Fund Balance - April 30, 2019</b>				<u>\$ 1,531,853</u>		

**Pikes Peak Library District  
 Receipts and Disbursements by Cash Account  
 For the Month of April 2019**

	<b>ColoTrust Investments</b>	<b>US Bank Checking</b>	<b>Total Cash</b>
<b>Cash and Investments Balance April 1, 2019</b>	\$ 18,070,917	\$ 189,653	\$ 11,587,939
<b>Receipts April 2019</b>			
Property Taxes	1,817,275	-	1,817,275
Daily Cash Receipts	-	13,535	13,535
Credit Card Receipts	-	8,942	8,942
Interest	36,959	-	36,959
<b>Disbursements March 2019</b>			
Payment of Bills week of 04/05/2019	-	(81,096)	(81,096)
Payment of Bills week of 04/12/2019	-	(166,609)	(166,609)
Payment of Bills week of 04/19/2019	-	(80,803)	(80,803)
Payment of Bills week of 04/30/2019	-	(1,008,980)	(1,008,980)
Payroll 04/05/2019	-	(665,264)	(665,264)
Payroll 04/19/2019	-	(673,909)	(673,909)
End of Month Payroll Payments	-	(230,669)	(230,669)
Transfer to FSA account	-	(35,125)	(35,125)
<b>Transfer between funds</b>	(3,200,000)	3,200,000	-
<b>Cash and Investments Balance April 30, 2019</b>	<u>\$ 16,725,151</u>	<u>\$ 469,675</u>	<u>\$ 17,194,826</u>

## Public Services Report June 11, 2019

### Community

Calhan community outreach began in earnest in April. A community conversation was held at the Calhan town hall on April 25. Regional Director Hillary Dodge, Communications Officer Michelle Ray, High Prairie/Calhan Library Manager Liz Willhoff, and Community Partnership Coordinator Elyse Jones were all present. Twelve community members attended and provided thoughtful feedback.

Descendants of Andrew Carnegie stopped by the Old Colorado City Library on a visit from NYC to see how their inheritance had been spent. They were happy to see that the building has kept the charm and ambiance.

PPLD's second LGBTQ Roundtable was facilitated at Library 21c by intern Alyssa Rail. Teenage and adult participants discussed a range of LGBTQ issues through discussion prompts. This event provided a neutral space for community members to respectfully discuss topics that some might consider uncomfortable. Participants enjoyed learning from one another and asked staff to host another event soon.

*Voces Unidas for Justice* hosted several events at Ruth Holley Library for Sexual Assault Awareness Month, including healing yoga, film screenings, Cafecitos, Xinachtli, and bilingual discussions.

The dramatic play area at Rockrimmon, consisting of a counter/puppet stage, has been a huge hit! We are currently working to add even more imagination inspiring play items including a veterinary play set. We have seen a significant increase in the number of families coming in to play in our renovated Children's Area.

High Prairie was able to set up some time at the county fairgrounds in June to bring Summer Adventure to the kids in Calhan. We will also be partnering with the fairgrounds to help support their Read to Win program where kids can turn in reading hours and receive a ribbon to get free admission to the county fair.

Karin Swengel, of Ute Pass, hosted the annual Egg Hunt which brought patrons in from all over El Paso County. The 168 participants were excited to have a free community-wide event where families can meet one another.

### Resources

Amanda Marez-Frutchey, Interlibrary Loan Librarian, was part of a planning committee for the 50<sup>th</sup> Colorado Resource Sharing Conference in April. The conference was well-received by the 100 plus attendees from Colorado and several other states. Kudos to Amanda for all of the work that went into the conference.

Scott Maxon, from Adult Education, conducted pre-testing for seven students in the LEAD Excellence Academy of the Pikes Peak Justice and Peace Commission. The PPJPC operates a GED prep program that challenges the "cradle to prison" pipeline.

Children's Services' Christa Funke coordinated the distribution of 6,195 English and 318 Spanish copies of "Penguinaut!" this year's title for "One Book Colorado: A Book for Every 4 year old," through the Colorado Governor's office. She also did an interview with Fox21 about the program and early literacy.

District Social Worker Alicia Kawande began a Connect group to help patrons find connection with one another. Studies have shown that individuals experiencing challenges are more likely to build resiliency and move forward out of their situations if they build relationships and feel a connection. This group has started strong and we are hopeful to continue it moving forward.



## **Innovation / Creativity**

Laura Broderick developed Sensory Accommodations kits for all libraries to enable them to include children with sensory issues in regular programming. She trained Children's staff and scheduled a speaker from Autism Vision.

Culinary Quick Start progress was made by Creative Services' Becca Cruz and Morgan Sawicki and Adult Educations' Teona Shainidze Krebs and Lacey Miller. Meetings with Chef Instructor Mark Dodge, Hillside Community Center, and Emily Griffith Technical College finalized plans, roles, and expectations. Logistical challenges were overcome with the assistance of PPLD Facilities.

Sand Creek Library connected with the community this month is by collaborating with the City of Colorado Springs to record stories of housing discrimination. Staff are currently assisting in the editing process.

## **Service**

Children's Services' Melody Alvarez and Nancy Maday met with Bright By Three, Motherhead, and LENA foundation members, as well as numerous agencies to explore new opportunities to train parents in early literacy. They also met with Teona Schainidze-Krebs and Scott Maxon to discuss the Motherhead program for adult education students.

Adult Services staff Bryan Matthews, Melissa Mitchell, Heidi Buljung, and Meagan Huber, assisted by Karin Huxman from East and Shannon Miller from Rockrimmon, hosted the 13<sup>th</sup> Annual Pikes Peak Library District Mountain of Authors at Library 21c. The free annual community program provides an opportunity for the public and local authors to network, listen to notable authors, and learn more about the craft of writing and trends in publishing.

Erinn Barnes, Brett Lobello, and Tim Morris from Special Collections presented multiple programs to 60 UCCS English students. The programs supplemented the instructor's course, which focused on the craft of writing, researching, and presenting on topics from the Pikes Peak region.

Thanks to Alicia Kwande and Amy Rodda, we can now offer limited numbers of free bus passes to provide transportation options to patrons who would not otherwise be able to connect to various community resources.

## **Internal – Staff**

Young Adult Services' Lauren Fellers and Britt Bloom developed a training plan for incoming volunteers that teaches skills put forth by the Pikes Peak Workforce Center as most desired by employers and included main tenants of the "Bring Your A Game to Work" curriculum, developed by the Center for Work Ethic Development.

Makerspace staff training started with classes on the makerspace reference interview, 3D printers, and 3D printer troubleshooting and maintenance occurring.

Alicia Gomori from Fountain Library toured and observed the CPCD Headstart and Colorado Preschool Program classrooms at Fort Carson with Sherrie Jackson-Grant, Early Intervention Specialist for FFC8. Alicia attends the CPP Advisory Council meetings and values being a part of a great team that is committed to early childhood education.

## **Accountability**

Laura from High Prairie has been talking with the other branches in our region to start the conversation on staff sharing when we are experiencing tight days as a possible option instead of relying on subs.

Regional library staff began attending Crisis Prevention and Intervention Training this month.

All public services teams began to meet with their employees on a 1-on-1 basis for spring Feedback Discussions. These discussions mark the start of the new performance management system based on continual feedback and employee development.

**Reconsideration Request**

A library patron has requested that the DVD title, Wood Woodpecker and Friends Holiday Favorites, be reconsidered and removed from the collection based on characters performing in blackface.

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Penrose	31,554	27,860	29,669	29,409	29,647								148,139
Mobile Libraries	7,615	8,515	8,461	8,291	7,099								39,981
Cheyenne	24,795	22,725	23,122	22,970	24,524								118,136
Fountain	10,692	9,334	9,994	8,361	10,246								48,627
High Prairie	18,507	16,493	17,506	16,384	16,363								85,253
Ruth Holley	20,746	18,659	18,548	18,944	18,253								95,150
Manitou Springs	2,972	2,914	3,177	2,991	2,924								14,978
Monument	22,829	21,025	23,750	21,161	22,642								111,407
Old Colorado City	13,187	11,563	12,519	12,626	12,740								62,635
Palmer Lake	2,210	2,184	2,217	2,482	2,578								11,671
Rockrimmon	22,716	19,817	21,781	20,629	21,545								106,488
Sand Creek	20,906	19,089	19,852	18,239	19,054								97,140
Ute Pass	1,708	1,584	2,083	1,527	1,383								8,285
Senior Van	1,464	1,670	1,265	1,712	1,525								7,636
East	83,737	73,242	83,606	74,752	79,030								394,367
Library 21c	56,576	50,524	55,580	49,844	52,530								265,054
<b>Total</b>	<b>342,214</b>	<b>307,198</b>	<b>333,130</b>	<b>310,322</b>	<b>322,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614,947</b>

YTD CIRC Comparison	2019	2018	% Change
Penrose	148139	178356	-16.9%
Mobile Libraries	39981	45280	-11.7%
Cheyenne	118136	123806	-4.6%
Fountain	48627	58916	-17.5%
High Prairie	85253	89338	-4.6%
Ruth Holley	95150	110164	-13.6%
Manitou Springs	14978	14088	6.3%
Monument	111407	117925	-5.5%
Old Colorado City	62635	65000	-3.6%
Palmer Lake	11671	12224	-4.5%
Rockrimmon	106488	109970	-3.2%
Sand Creek	97140	112671	-13.8%
Ute Pass	8285	9374	-11.6%
Senior Van	7636	9175	-16.8%
East	394367	381895	3.3%
Library 21c	265054	302470	-12.4%
<b>Total Physical Materials</b>	<b>1614947</b>	<b>1740652</b>	<b>-7.2%</b>

Current Month CIRCULATION Comparison by Facility	2019	2018	% Change
Penrose	29647	34910	-15.1%
Mobile Libraries	7099	7793	-8.9%
Cheyenne	24524	24391	0.5%
Fountain	10246	12394	-17.3%
High Prairie	16363	17526	-6.6%
Ruth Holley	18253	21845	-16.4%
Manitou Springs	2924	2600	12.5%
Monument	22642	24366	-7.1%
Old Colorado City	12740	12754	-0.1%
Palmer Lake	2578	2495	3.3%
Rockrimmon	21545	23223	-7.2%
Sand Creek	19054	21855	-12.8%
Ute Pass	1383	1793	-22.9%
Senior Van	1525	1751	-12.9%
East	79030	83408	-5.2%
Library 21c	52530	57821	-9.2%
<b>Total Physical Materials</b>	<b>322083</b>	<b>342513</b>	<b>-6.0%</b>

Current Month e-materials & Summary	2019	2018	% Change
Overdrive	164499	135822	21.1%
RB Digital Mags	6949	2670	160.3%
eReaders	3	22	-86.4%
1-Click Audio	458	481	-4.8%
Hot Spots	54	75	-28.0%
<b>Total e-materials</b>	<b>171963</b>	<b>139070</b>	<b>23.7%</b>
ILL	2201	2056	7.1%
Cameras/Equip	66	65	1.5%
Physical Materials	322083	342513	-6.0%
<b>Total Monthly Circ</b>	<b>496313</b>	<b>483704</b>	<b>2.6%</b>

Circulation without Renewals  
May 2019

Current Month Comparison VISITORS	2019	2018	% Change
Penrose	61416	46433	32.3%
Mobile Libraries	3486	3350	4.1%
Cheyenne	16779	17453	-3.9%
Fountain	7618	9233	-17.5%
High Prairie	8158	8897	-8.3%
Ruth Holley	14624	17322	-15.6%
Manitou	3839	4095	-6.3%
Monument	15137	16288	-7.1%
Old Colorado City	11494	12482	-7.9%
Palmer Lake	1368	1824	-25.0%
Rockrimmon	15076	16263	-7.3%
Sand Creek	20583	22960	-10.4%
Ute Pass	1251	1727	-27.6%
East	46034	49221	-6.5%
21c	43072	47167	-8.7%
KCH	0	35	-100.0%
<b>TOTAL Visitors</b>	<b>269935</b>	<b>274750</b>	<b>-1.8%</b>
Special Collections	1606	2406	-33.3%

2019 Circulation by Facility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD TOTAL
Penrose	47527	46142	52535	50649	51985	0	0	0	0	0	0	0	248838
Mobile Libraries Total	11278	13161	13478	13937	12066	0	0	0	0	0	0	0	63920
Cheyenne	30604	33278	37279	36480	38250	0	0	0	0	0	0	0	175891
Fountain	13965	14601	17060	14669	16930	0	0	0	0	0	0	0	77225
High Prairie	24346	25660	29705	28079	27831	0	0	0	0	0	0	0	135621
Holley	27152	28984	32016	31869	30667	0	0	0	0	0	0	0	150688
Manitou	3756	4166	4943	4804	4638	0	0	0	0	0	0	0	22307
Monument	30228	32367	39250	34970	36376	0	0	0	0	0	0	0	173191
Old Colorado City	16491	17317	19837	20086	20299	0	0	0	0	0	0	0	94030
Palmer Lake	2970	3458	3566	3931	4076	0	0	0	0	0	0	0	18001
Rockrimmon	30572	30602	34924	34000	34203	0	0	0	0	0	0	0	164301
Sand Creek	25926	28975	34099	31904	31664	0	0	0	0	0	0	0	152568
Ute Pass	2081	2248	3108	2325	2265	0	0	0	0	0	0	0	12027
Senior Van	1567	1970	1750	2287	1930	0	0	0	0	0	0	0	9504
Bookmobiles	9711	11191	11728	11650	10136	0	0	0	0	0	0	0	54416
East	112093	115913	141935	132781	133296	0	0	0	0	0	0	0	636018
Library 21c	72298	77951	94214	86948	87996	0	0	0	0	0	0	0	419407
Dispensers	0	0	0	0	0	0	0	0	0	0	0	0	0
Parenting	180	122	112	120	145	0	0	0	0	0	0	0	679
<b>Total Physical Materials</b>	<b>451467</b>	<b>474945</b>	<b>558061</b>	<b>527552</b>	<b>532687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2544712</b>

YTD CIRC Comparison	2019	2018	% Change
Penrose	248838	266453	-6.6%
Mobile Libraries Total	63920	65320	-2.1%
Cheyenne	175891	156364	12.5%
Fountain	77225	77699	-0.6%
High Prairie	135621	117449	15.5%
Holley	150688	144796	4.1%
Manitou	22307	17380	28.3%
Monument	173191	157966	9.6%
Old Colorado City	94030	82621	13.8%
Palmer Lake	18001	17393	3.5%
Rockrimmon	164301	149634	9.8%
Sand Creek	152568	142256	7.2%
Ute Pass	12027	12426	-3.2%
Senior Van	9504	9564	-0.6%
Bookmobiles	54416	55756	-2.4%
East	636018	532134	19.5%
Library 21c	419407	382862	9.5%
Dispensers	0	0	
Parenting	679	718	-5.4%
<b>Total Physical Materials</b>	<b>2544712</b>	<b>2323471</b>	<b>9.52%</b>

Current Month Comparison CIRCULATION	2019	2018	% Change
Penrose	51985	52188	-0.4%
Mobile Libraries Total	12066	11690	3.2%
Cheyenne	38250	31159	22.8%
Fountain	16930	16115	5.1%
High Prairie	27831	22658	22.8%
Holley	30667	28513	7.6%
Manitou	4638	3317	39.8%
Monument	36376	32187	13.0%
Old Colorado City	20299	16069	26.3%
Palmer Lake	4076	3563	14.4%
Rockrimmon	34203	31235	9.5%
Sand Creek	31664	27825	13.8%
Ute Pass	2265	2342	-3.3%
Senior Van	1930	1836	5.1%
Bookmobiles	10136	9854	2.9%
East	133296	113983	16.9%
Library 21c	87996	73776	19.3%
Dispensers	0	0	
Parenting	145	148	-2.0%
<b>Total Physical Materials</b>	<b>532687</b>	<b>466768</b>	<b>14.12%</b>

**Circulation Report  
By Facility  
May 2019**

Current Month Comparison VISITORS	2019	2018	% Change
Penrose	61416	46433	32.3%
Mobile Libraries Total	3486	3350	4.1%
Cheyenne	16779	17453	-3.9%
Fountain	7618	9233	-17.5%
High Prairie	8158	8897	-8.3%
Ruth Holley	14624	17322	-15.6%
Manitou	3839	4095	-6.3%
Monument	15137	16288	-7.1%
Old Colorado City	11494	12482	-7.9%
Palmer Lake	1368	1824	-25.0%
Rockrimmon	15076	16263	-7.3%
Sand Creek	20583	22960	-10.4%
Ute Pass	1251	1727	-27.6%
Knights of Columbus Hall	0	35	-100.0%
East	46034	49221	-6.5%
Library 21c	43072	47167	-8.7%
<b>TOTAL</b>	<b>269935</b>	<b>274750</b>	<b>-1.8%</b>
Special Collections	1606	2406	-33.3%

2019 Circulation ITEM Summary													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD TOTAL
Print	277784	285529	332088	316010	321416	0	0	0	0	0	0	0	1532827
DVD	134871	147462	176680	165284	164741	0	0	0	0	0	0	0	789038
CD Music	12862	15085	16143	15359	14810	0	0	0	0	0	0	0	74259
CD Book	14932	15071	18322	16817	17362	0	0	0	0	0	0	0	82504
Playaway	6258	6686	8369	7703	7887	0	0	0	0	0	0	0	36903
Kit	1582	1571	1723	1986	1993	0	0	0	0	0	0	0	8855
Game	3178	3541	4736	4393	4478	0	0	0	0	0	0	0	20326
Software	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL Physical Items</b>	<b>451467</b>	<b>474945</b>	<b>558061</b>	<b>527552</b>	<b>532687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2544712</b>
ILL	2037	1983	2307	2123	2201	0	0	0	0	0	0	0	10651
CyberShelf-OverDrive	167140	148668	167363	154120	164499	0	0	0	0	0	0	0	801790
RB Digital Magazines	5910	5611	6620	6885	6949	0	0	0	0	0	0	0	31975
eReader	4	7	6	3	3	0	0	0	0	0	0	0	23
OneClick Audio	460	387	415	415	458	0	0	0	0	0	0	0	2135
Hot Spots	58	56	56	57	54	0	0	0	0	0	0	0	281
Cameras & Equipment	65	84	64	89	66	0	0	0	0	0	0	0	368
<b>TOTAL STATE Circ</b>	<b>627141</b>	<b>631741</b>	<b>734892</b>	<b>691244</b>	<b>706917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3391935</b>
Freegal Music	7065	6521	6835	6876	6744	0	0	0	0	0	0	0	34041
Freeding	108	109	132	124	117	0	0	0	0	0	0	0	590
DVD Player	160	137	95	152	151	0	0	0	0	0	0	0	695
Hoopla	1948	1767	2059	1792	1922	0	0	0	0	0	0	0	9488
Comics	341	368	405	323	308	0	0	0	0	0	0	0	1745
Kanopy	838	828	844	1040	1449	0	0	0	0	0	0	0	4999
<b>CLC</b>	<b>9990</b>	<b>10628</b>	<b>12635</b>	<b>11322</b>	<b>11442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56017</b>
Laptop Use	1373	1336	1519	1626	1635	0	0	0	0	0	0	0	7489
Active Users	255131	254818	254774	253569	253425	0	0	0	0	0	0	0	

Monthly Circ by Format			
	2019	2018	Change
Print	321416	284984	13%
DVD	164741	140069	18%
CD Music	14810	13385	11%
CD Book	17362	17515	-1%
Playaway	7887	5720	38%
Kit	1993	1615	23%
Game	4478	3480	29%
<b>TOTAL Physical Items</b>	<b>532687</b>	<b>466768</b>	<b>14.12%</b>
ILL	2201	2056	7%
CyberShelf-OverDrive	164499	135822	21%
RB Digital Magazines	6949	2670	160%
eReader	3	22	-86%
OneClick Audio	458	481	-5%
Hot Spots	54	75	-28%
Cameras & Equipment	66	65	
<b>Total e-materials</b>	<b>171963</b>	<b>139070</b>	<b>24%</b>
<b>One Play</b>		<b>1</b>	
Freegal Music	6744	7037	-4%
Freeding	117	88	33%
DVD Player	151	121	25%
Hoopla	1922	1697	13%
Comics	308	284	
Kanopy	1449	251	477%
<b>CLC</b>	<b>11442</b>	<b>10623</b>	<b>8%</b>
Laptop Use	1635	1487	10%
Active Users	253425	256986	-1%

MTD Total	2019	2018	Change
January	627141	612152	2%
February	631741	560716	13%
March	734892	635120	16%
April	691244	601395	15%
May	706917	607959	16%
June		652514	-100%
July		658303	-100%
August		632095	-100%
September		584033	-100%
October		627088	-100%
November		598931	-100%
December		559962	-100%

YTD Total	2019	2018	Change
January	627141	612152	2%
February	1258882	1172868	7%
March	1993774	1807988	10%
April	2685018	2409383	11%
May	3391935	3017342	12%
June		3669856	-100%
July		4328159	-100%
August		4960254	-100%
September		5544287	-100%
October		6171375	-100%
November		6770306	-100%
December		7330268	-100%

One Play no longer a service

**Circulation Report  
Item Type  
May 2019**