



## **Annual Report to the Board of County Commissioners for 2019**

This report fulfills the requirement by C.R.S. 24-90-109 (2.5), which states:

At the close of each calendar year, the board of trustees of every public library shall make a report to the legislative body of the town or city, in the case of a municipal library or library district formed by a municipality, or the board of county commissioners of each county having territory within the legal service area, in the case of a county library or library district, showing the condition of its trust during the year, the sums of money expended, and the purposes of the expenditures and such other statistics and information as the board of trustees deems to be of public interest.

### **State of the Trust**

The state of the Pines & Plains Libraries trust is very secure. The Board of Trustees and administration have built reserves for five years by spending less than the District earned in tax revenues. In late 2019, the District used reserves to pay off the Lease Purchase Option (LPO) for the Elizabeth Library two years early. This allowed the district to divert \$50,000, which would have been spent on interest, to operations and resources. The final payment was \$796,944.

Total revenues were \$1,102,520

Total operational expenditures were \$884,820

Specific expenditures included...

- Personnel: \$455,084
- Administration: \$140,834
- Purchased Services: \$58,826
- Fixed Charges: \$62,990
- Miscellaneous Expenses: \$9,668

### **Taxpayer Return on Investment**

Library users saved \$2,605,366 in 2019 by checking out physical items instead of buying them at retail price. That's more than double total District revenues in 2019. For every dollar spent, taxpayers received \$2.36 in value back through physical library items alone. Of course, checking out items to users is less than half of what libraries do.

Pines & Plains Libraries house 60,000 items. Elbert County citizens also have access 1.3 million items, by easy request, because the District is a member of the AspenCat consortium. Many users enjoy downloading eBooks or eAudiobooks from home as well. Our Overdrive and CloudLibrary platforms, contain 34,000 downloadable items. The statistics below demonstrate how we serve citizens in many ways:

- Cardholders: 8,069

- New Cardholders: 894
- Visits to Libraries: 85,848
- Items Acquired: 5,815
- Items Checked-Out: 142,261
- eBooks/eAudio Checked-Out: 8,171
- Items Removed: 1,426
- In-Library Activity Attendance: 7,031
- Outreach Contacts: 823
- Information Transactions: 791
- Library Computer Use: 9,161
- Wi-Fi Users: 6,595
- Meeting Room Group Use: 667

The District provides these services at four branches with just eighteen staff members. Our front-lines staff members check items in and out, fill and place requests, process new items, facilitate item transfers, remove outdated items, provide information and reader's advisory services, help Elbert County citizens learn technology, perform outreach, organize activities, and more. Management oversees the purchase of thousands of items, prepares budgets, handles finances, collects statistics, performs all human resources functions, maintains accountability, manages collections, writes and executes strategic plans, markets, collaborates with community groups, negotiates contracts, acquires new services, and more. The District staff succeeds at these myriad duties with less employees and less funding per capita than most Colorado libraries. All this is to say that Pines & Plains Libraries provides a return on taxpayer investment through efficient governance and effective services that improve tens-of-thousands of lives every year.