LOCATIONS

Archie
317 S. Main Street
Archie, MO 64725
PHONE: 816-293-5579

Drexel
211 E. Main Street
Drexel, MO 64742
PHONE: 816-928-1010

Garden City
201 W. Date Street
Garden City, MO 64747
PHONE: 816-755-3030

Genealogy
400 E. Mechanic Street
Harrisonville, MO 64701
PHONE: 816-884-6285

Harrisonville
400 E. Mechanic Street
Harrisonville, MO 64701
PHONE: 816-884-3483

Northern Resource Center
1741 E. North Avenue
Belton, MO 64012
PHONE: 816-331-0049
Serving Belton, Peculiar, & Raymore

Pleasant Hill
1108 State Route 7
Pleasant Hill, MO 64080
PHONE: 816-987-2231

Bookmobile
PHONE: 816-258-2244
SCHEDULE: casscolibrary.org/bookmobile

Administrative Offices
400 E. Mechanic Street
Harrisonville, MO 64701
PHONE: 816-380-4600
FAX: 816-884-2301
2018 was a year of change for Cass County Public Library.

Thanks to donations, grants, and the support of the community, your library was able to add or upgrade services while saving money.
January 2018: New Website

Our redesigned website launched on January 29, 2018. New features included the ability to search the catalog or log into a patron account directly from the home page, online event registration, and a new home for the Stern Visitations of War exhibit.

February 2018: Upgraded Phone System (VoIP)

By switching our phone service to Voice over IP, patrons can now leave messages for branches even when not open. This upgrade saves the library roughly $200 each year.

April 2018: Computer Management & Wireless Printing

Thanks to grant funds, every branch added Cybrarian, software that manages computer sessions and printing. This also added an additional layer of security for patrons: when a patron logs off, the computer is restarted and wiped clean.

With this upgrade, patrons could wirelessly print from their personal device at any branch, too.

August 2018: Missouri Evergreen

In August, we left the Kansas City Library Consortium to join Missouri Evergreen. With Evergreen, we unveiled a new catalog for patrons and hosted public training classes. By joining Missouri Evergreen, patrons now have access to over 3 million items from 40 libraries across Missouri. The average hold wait time for an item is 6 days.

Joining Evergreen also saves the library nearly $50,000 annually.
NEW FEATURES

In addition to county-wide updates, most branches added something new in

**Archie**
Thanks to money raised in the aftermath of the flood, the Archie Branch received a new circulation desk, computer tables, seating, and a new children’s rug.

**Genealogy**
We acquired a new digital Microfilm Reader in early Summer from another library, saving CCPL hundreds of dollars.

**Harrisonville**
The teen space at Harrisonville received a facelift and newer furniture, saving the library hundreds on new furniture.

**Northern Resource Center**
Patrons can now check out items suggested by other patrons on this permanent display.

**Garden City**
Thanks to donations from national and local game companies, Garden City now has Board Games patrons can play.

**Pleasant Hill**
Pleasant Hill has offered at least 1 brush therapy class each month. Patrons participate for the cost of materials. Some classes were also offered free to children & teens.
CIRCULATION

Total Circulation: 508,356 Items

Material Circulation: 433,190 Items
- Archie, 18,761
- Drexel, 16,074
- Garden City, 22,366
- Admin, 14,595
- Pleasant Hill, 43,463
- Kansas City, 198,404
- Northern Resource Center, 112,928

Digital Circulation
- eBooks 34,009
- eAudiobooks 17,493
- eMagazines 177
- eVideos 53
- Databases 23,434

Digital Circulation
75,166 Items
Up 23% from 2017

BORROWING/LENDING

Joining Missouri Evergreen greatly impacts how many materials patrons can request. This also allowed the library to share more items with 40 libraries.

After switching in August, Inter-Library Loan requests to libraries outside of our consortium dropped because patrons were able to request items more quickly from the consortium.

Average wait time for a requested item dropped from 8 days to 6 days.
The addition of Cybrarian allowed the library to keep more consistent and accurate statistics on computer and wireless internet use, while giving patrons added security and the ability to print wirelessly from their personal devices.

**Computer Sessions**
39,899
*Up 9% from 2017*

**WiFi Sessions**
15,542
*Up 26% from 2017*

**Wireless Prints**
919

**DATABASE USAGE**

- Books & Reading: 6,093
- Career Skills & Adult Education: 145
- Foreign Language: 364
- Genealogy: 13,763
- General Research: 874
- Homework Help: 609
- Journals, Magazines, Newspapers: 609
- Science & Health: 977

Total: 23,434
*Up 42% from 2017*

38 individuals completed the WorkKeys Assessment in the Harrisonville Computer Lab, supporting the library’s dedication to workforce development.
LIBRARY VISITS

= 10,000 Visits

In-Person Visits
186,426

Website Visits
716,119

BOOKMOBILE SERVICE

Though out of service for about 6 months during 2018, the Bookmobile visited over 1,000 patrons who borrowed 6,384 items.

8 Monthly Stops
8 Weekly Stops
Multiple Daycare Visits

The Bookmobile has stops in: Belton, Cleveland, Freeman, Harrisonville, Peculiar, Raymore, and West Line.
LIBRARY USERS

Cass County Public Library serves roughly 101,000 Cass County residents.

Cardholders: 50,453
New Patrons: 3,477
eCards: 898
**ADULT PROGRAMMING**

In 2018, CCPL hosted 608 events for adults, reaching 5,995 patrons.

AARP volunteers assisted 993 individuals with their taxes in 2018.

CCPL hosts 15 monthly book groups at 5 branches.

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**YOUTH PROGRAMMING**

24,917 children attended 1,000 events in 2018.

1,957 teens attended 204 events in 2018.

Each library branch hosts at least one early literacy storytime per week.
SUMMER READING

2018 was our most successful summer reading program ever with 3,804 individuals participating, a **42% increase from 2017**.

- **2,369 Children**
- **748 Teens**
- **687 Adults**

The Summer Reading Program is made possible by donations and sponsorships from community partners. 125 local businesses and individuals helped provide reading incentives, events, and special performances.
# BUDGET

## EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Materials</td>
<td>$248,750</td>
</tr>
<tr>
<td>Operations</td>
<td>$705,650</td>
</tr>
<tr>
<td>Personnel</td>
<td>$1,544,568</td>
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<tr>
<td>Capital Outlay</td>
<td>$63,800</td>
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<tr>
<td>Reserve Funds</td>
<td>$103,667</td>
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<tr>
<td>Grant Related</td>
<td>$4,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$2,670,435</strong></td>
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## REVENUE

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Property Tax</td>
<td>$2,289,934</td>
</tr>
<tr>
<td>Fines &amp; Fees</td>
<td>$42,766</td>
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<tr>
<td>Interest Income</td>
<td>$24,979</td>
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<tr>
<td>State Aid</td>
<td>$47,117</td>
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<tr>
<td>Grants</td>
<td>$3,696</td>
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<tr>
<td>Carryover/Reserve</td>
<td>$319,766</td>
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<tr>
<td>Miscellaneous</td>
<td>$6,788</td>
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<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>$2,735,046</strong></td>
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</tbody>
</table>

## EXPENDITURES Diagram

- Personnel: 58%
- Library Materials: 9%
- Operations: 27%
- Capital Outlay: 2%
- Reserve Funds: 4%
- Grant Related: 2%

## REVENUE Diagram

- Property Tax: 83.73%
- Reserve: 11.69%
- Other: 4.58%
- Fines & Fees: 1.56%
- Interest: 0.91%
- State Aid: 1.72%
- Grants: 0.14%
- Miscellaneous: 0.25%
Cass County Public Library provided $13,248,914 in library services in 2018.

Every $1.00 in tax revenue = $5.79 in library services

<table>
<thead>
<tr>
<th>Library Service</th>
<th>Annual Usage</th>
<th>Dollar Value</th>
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</thead>
<tbody>
<tr>
<td>Books Borrowed</td>
<td>360,218</td>
<td>$9,005,450</td>
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<tr>
<td>eBooks/eAudiobooks Borrowed</td>
<td>51,732</td>
<td>$1,034,640</td>
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<tr>
<td>Audiobooks Borrowed</td>
<td>10,185</td>
<td>$509,250</td>
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<tr>
<td>Movies Borrowed</td>
<td>55,104</td>
<td>$826,560</td>
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<tr>
<td>Music CDs Borrowed</td>
<td>1,989</td>
<td>$19,791</td>
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<tr>
<td>Kits, Other Materials Borrowed</td>
<td>2,008</td>
<td>$50,200</td>
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<tr>
<td>Reference Items Used</td>
<td>410</td>
<td>$2,870</td>
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<tr>
<td>Adult Event Attendance</td>
<td>5,995</td>
<td>$89,925</td>
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<td>Teen Event Attendance</td>
<td>1,957</td>
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<td>Children's Event Attendance</td>
<td>24,917</td>
<td>$174,419</td>
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<td>Computer Use</td>
<td>55,441</td>
<td>$665,292</td>
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<td>Magazines, Newspapers Read</td>
<td>7,090</td>
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<tr>
<td>Database Searches</td>
<td>23,434</td>
<td>$467,508</td>
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<tr>
<td>Inter-Library Loan Requests Processed</td>
<td>13,763</td>
<td>$344,075</td>
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</tbody>
</table>

Total Value of Library Service: $13,248,914

<table>
<thead>
<tr>
<th>Library Service</th>
<th>Value of Service</th>
<th>Cost Based On</th>
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</thead>
<tbody>
<tr>
<td>Books Borrowed</td>
<td>$25.00</td>
<td>Amazon.com average price</td>
</tr>
<tr>
<td>eBooks/eAudiobooks Borrowed</td>
<td>$20.00</td>
<td>Estimated average price</td>
</tr>
<tr>
<td>Audiobooks Borrowed</td>
<td>$50.00</td>
<td>Estimated average price</td>
</tr>
<tr>
<td>Movies Borrowed</td>
<td>$15.00</td>
<td>Estimated average price</td>
</tr>
<tr>
<td>Music CDs Borrowed</td>
<td>$9.95</td>
<td>iTunes Album average</td>
</tr>
<tr>
<td>Kits, Other Materials Borrowed</td>
<td>$25.00</td>
<td>Estimated average price of other materials</td>
</tr>
<tr>
<td>Reference Items Used</td>
<td>$7.00</td>
<td>Estimated value per ALA library calculator</td>
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<tr>
<td>Adult Event Attendance</td>
<td>$15.00</td>
<td>Estimated value per ALA library calculator</td>
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<tr>
<td>Teen Event Attendance</td>
<td>$12.00</td>
<td>Estimated value per ALA library calculator</td>
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<tr>
<td>Children's Event Attendance</td>
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<td>Estimated value per ALA library calculator</td>
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<tr>
<td>Computer Use</td>
<td>$12.00</td>
<td>FedEx/Kinko's price</td>
</tr>
<tr>
<td>Magazines, Newspapers Read</td>
<td>$5.00</td>
<td>Estimate average price</td>
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<tr>
<td>Database Searches</td>
<td>$19.95</td>
<td>Estimated value per ALA library calculator</td>
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<td>Estimated average price</td>
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