JOHNSON COUNTY
KANSAS

JOHNSON COUNTY LIBRARY

—ANNUAL JOINT MEETING—

Board of County Commissioners
&
Library Board of Directors

Board Report
April 11, 2024

ANNUAL JOINT MEETING—

Board of County Commissioners
&
Library Board of Directors

* * *

Thursday, April 11th, 2024
6:00 P.M. – 7:30 P.M.

Location: Central Resource Library
Carmack Community Room
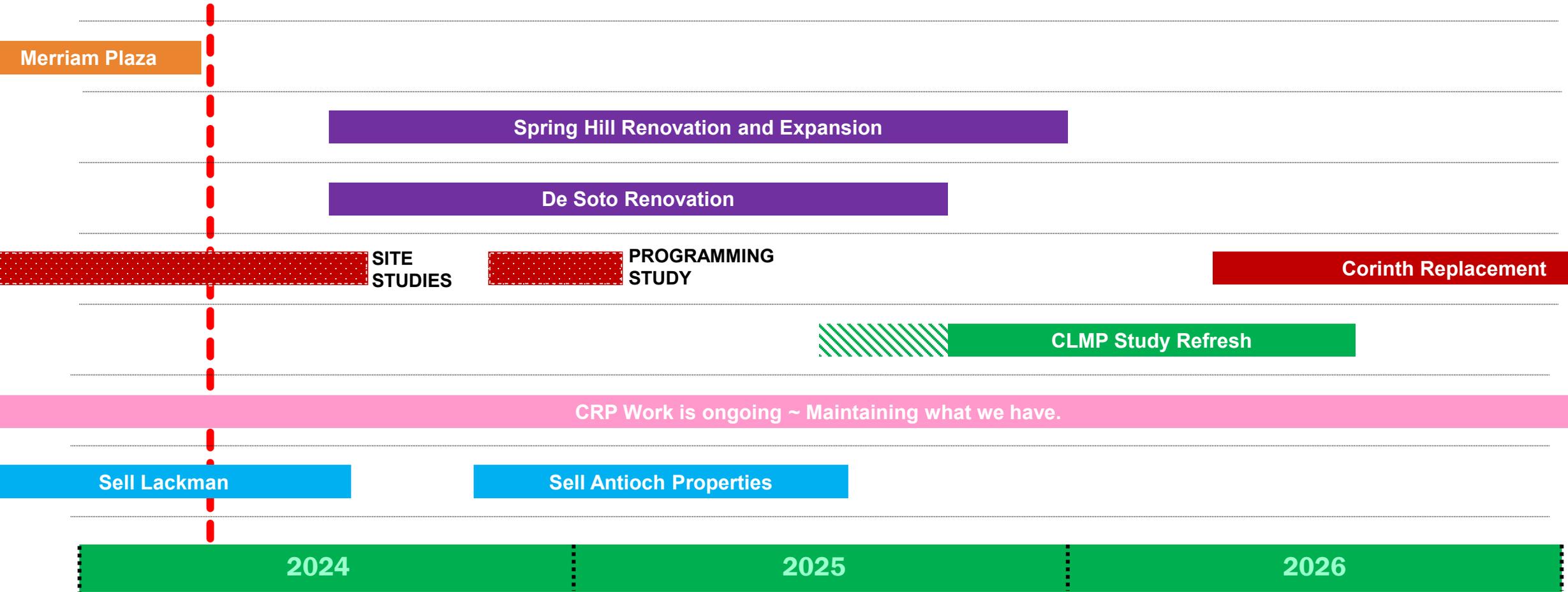9875 W 87th St
Overland Park, KS 66212

AGENDA

I.	Welcome/Introductions:
	    a. Mike Kelly, Chairman, Board of County Commissioners
	    b. Bethany Griffith, Chair, Library Board of Directors
	    c. Introductions for Commissioners and Board Members
		6:00 – 6:15

II.	Comprehensive Library Master Plan (CLMP) Update a. Current Projects: Merriam Plaza Library, DeSoto, Spring Hill, and Corinth Library Replacement Site Studies – Scott Sime, Project Coordinator	6:15 – 6:25
	b. Future Projects: CLMP Refresh, Corinth Library Replacement Projects, Mobile Library, and Blue Valley Library – Tricia Suellentrop, County Librarian	6:25 – 6:35
III.	Budget Update and Efficiencies - Dave Vratny, Finance Director	6:35 – 6:45
IV.	MakerSpace Spotlight – Jennifer Mahnken, Associate Director for System Wide Services	6:45 – 6:55
V.	Questions and Discussion	6:55 – 7:30
VI.	Adjournment	7:30

Comprehensive Library Master Plan (CLMP) Update

Johnson County Board of County Commissioners & Library Board
April 2024 Annual Joint Meeting

JOHNSON COUNTY LIBRARY

Capital Improvement Projects – 2024-2026:
Anticipated Timeline

Merriam Plaza

Spring Hill Renovation and Expansion

De Soto Renovation

SITE STUDIES   PROGRAMMING STUDY   Corinth Replacement

CLMP Study Refresh

CRP Work is ongoing ~ Maintaining what we have.

Sell Lackman   Sell Antioch Properties

2024   2025   2026

This visual is shown as an illustration with anticipated dates and may change.

Merriam Plaza Library

Merriam Plaza Library

- Replaces Antioch Library (1956)
- Successful City / Library Partnership
- Total Project Cost: $13.68M
- Ribbon-cutting on 3/20/24
- On time and on-budget

Some photos courtesy KC Star, City of Merriam

De Soto & Spring Hill Renovations

JOHNSON COUNTY LIBRARY

De Soto & Spring Hill

- Approved by Library Board and BOCC, and included in 2024-2028 CIP

- Funded from existing Library Reserves (SH: $4M, DS: $2.2M)

- Provides updates that better meet the needs of the communities, based on public input

- Gives communities a renovated building for the short to mid-term. Long term is still to replace with larger buildings

De Soto & Spring Hill (continued)

- Scope includes: renovation of interior and exterior spaces, mechanical, electrical, and plumbing equipment, upgraded technology infrastructure, and furniture and shelving replacement

- Pilot project to provide for public access during unstaffed hours

- For Spring Hill, an approx. 1,000 Sq. Ft. expansion is planned

- Anticipating beginning design in Q3 2024

Corinth Library Replacement Site Studies

JOHNSON COUNTY LIBRARY

Corinth Replacement Studies

<u>Harmon Park Campus Study</u>

- Partnership with City of Prairie Village and YMCA to develop conceptual designs

- Public Engagement #2 session was last week, seeking reaction to conceptual options – survey still live

- Details of potential property transfer are TBD and subject to ratification by BOCC

- City/Community Center funding contingent on successful public vote

Corinth Replacement Studies

Existing Site Study

- Assessing existing site to determine feasibility of rebuilding a similar size building with a drive-thru on existing site

- Library Board will select which site

Programming Study

- Library will determine program for Corinth's Replacement

- Study beginning later in 2024

Capital Projects: Timeline Summary

April 2024

JOHNS**O**N COUNTY LIBRARY

Capital Improvement Projects:
Anticipated Timeline

Merriam Plaza

Spring Hill

De Soto

SITE STUDIES

PROGRAMMING STUDY

Corinth Replacement

CLMP STUDY REFRESH

Placeholder – Mobile Lab

BV PROGRAMMING STUDY

BV

CRP Work is ongoing. Maintaining what we have.

Sell LA

Sell AN/SSB

| 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
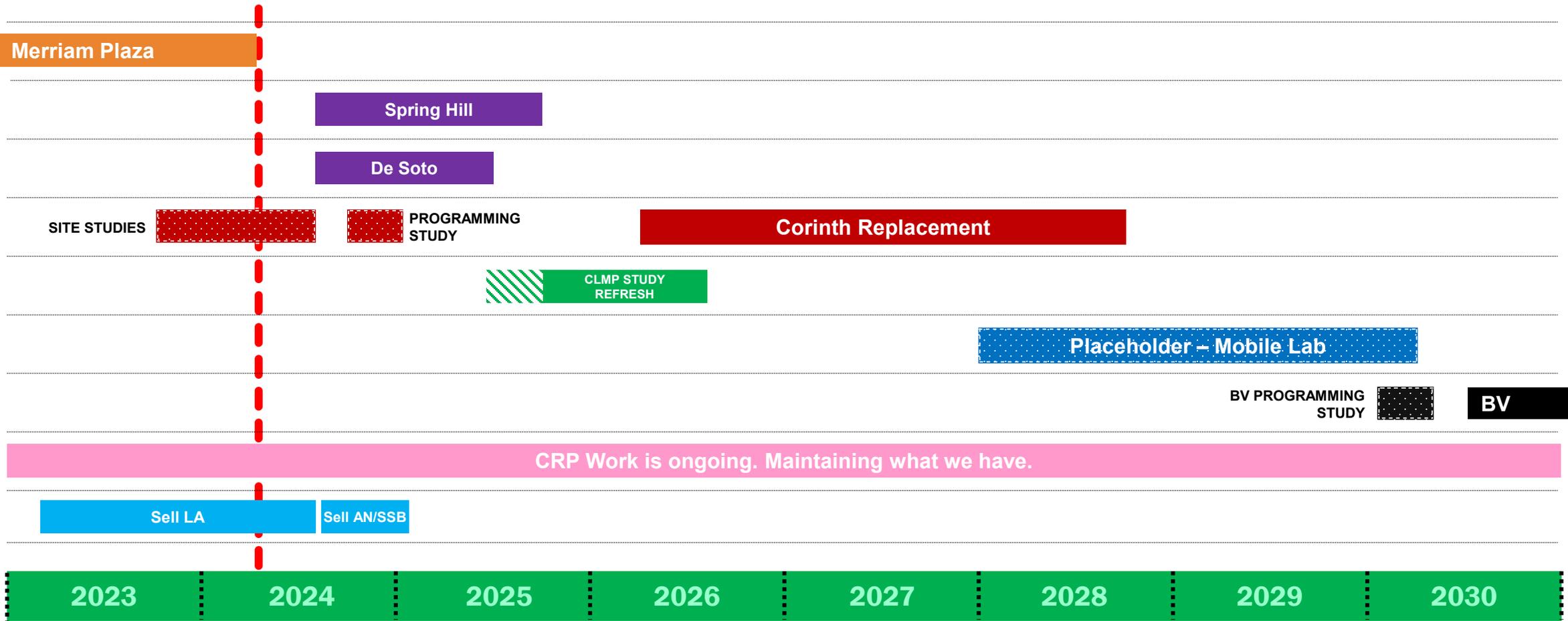
This visual is shown as an illustration with anticipated dates and may change.

Budget Update and Efficiencies

Johnson County Board of County Commissioners & Library Board

April 2024 Annual Joint Meeting

JOHNSON COUNTY LIBRARY

Library Efficiencies

Staffing:

- Reorganization and Reuse of Existing Positions to address areas of need
- Moving to a Regional Branch Model to Provide Better Shared Use of Staffing Resources

Partnerships:

- County Facilities, Fleet, Human Resources, and Payroll Services
- Olathe Public Library Shared Resources Agreement

Service Lines:

- Creating more on-going repeating programs systemwide
- Fine Free

Business Processes:

- Reviewing Courier Routes for Better Time and Fuel-Efficient Routes
- Warehouse/Centralized Ordering

Highlights for FY 2025 Proposed Budget

- Current proposal has a 4.5% Merit/Market Adjustment funded for 2025 (Compensation proposal for 2025 Budget Still Being Discussed)

- Two new MakerSpace Information Specialist positions (2.0 FTE)

- Increased Operational funding for IT maintenance/replacement

- Increased Operational funding for Collections

- Increased Funding for Expanded Patron Access for De Soto and Spring Hill

- Funding approximately half of Library's 2025 Supplemental Retirement Match amount.

- Funding for Library Capital Replacement Program (CRP) and Comprehensive and Library Master Plan (CLMP) Future Projects Funding

- Funding for Comprehensive Library Masterplan (CLMP) Refresh

Library Funding Highlights FY 2025

Change Categories	FY 2025 Proposed Budget Change
Additional Funding for Salary Benefits for 2025	1,231,659
2 Additional MakerSpace Information Specialists (2.0 FTE)	171,394
Additional Funding for Collections	162,387
Additional Funding for Information Technology	293,609
Additional Funding for Start-Up for Expanded Patron Access	216,000
Movement of Furniture Replacement to Library's Capital Replacement Plan (CRP)	-500,946
Library Payment for Approximately Half of 2025 Supplemental Retirement	250,000
Interfund Transfer Increases (Tied to Compensation Increases FAC/HR/FMA)	233,389
Inflation to Capital Replacement Plan (CRP) and Furniture Replacement	1,659,938
Comprehensive Library Master Plan (CLMP) Refresh	576,000
Lease Payment Changes to Public Building Commission (PBC)	-473,300
Change in the Transfer Amount to CLMP (Comprehensive Library Master Plan) Future Projects Account	-150,891
Total of Highlighted Changes	**3,669,239**

* The proposed changes are in comparison to 2024

Library Funding Highlights FY 2025 (without Use of Reserves)

Change Categories	FY 2025 Proposed Budget Change
Additional Funding for Salary Benefits for 2025	1,231,659
2 Additional MakerSpace Information Specialists (2.0 FTE)	171,394
Additional Funding for Collections	162,387
Additional Funding for Information Technology	293,609
Additional Funding for Start-Up for Expanded Patron Access	216,000
Movement of Furniture Replacement to Library's Capital Replacement Plan (CRP)	-500,946
Library Payment for Approximately Half of 2025 Supplemental Retirement	250,000
Interfund Transfer Increases (Tied to Compensation Increases FAC/HR/FMA)	233,389
Inflation to Capital Replacement Plan (CRP) and Furniture Replacement	1,659,938
Lease Payment Changes to Public Building Commission (PBC)	-473,300
Change in the Transfer Amount to CLMP (Comprehensive Library Master Plan) Future Projects Account	-150,891
Total of Highlighted Changes	**3,093,239**

* The proposed changes are in comparison to 2024

Proposed Library FY 2025 Budget

Revenues	Current Estimated FY 2024	Current Proposed FY 2025	Difference	% Change
Property Taxes	45,612,939	48,550,479	2,937,540	6.44%
Other Taxes (Motor Vehicle)	3,835,025	4,039,961	204,936	5.34%
Other Library Revenue	954,909	1,009,913	55,004	5.76%
Investment Interest	880,000	825,000	-55,000	-6.25%
Grants	273,607	273,607	0	0.00%
Use of Reserves	6,499,696	576,000	-5,923,696	-91.14%
Total Revenue	**58,056,176**	**55,274,960**	**-2,781,216**	**-4.79%**

Expenses	Current Estimated FY 2024	Current Proposed FY 2025	Difference	% Change
Personnel	27,332,772	28,735,825	1,403,053	5.13%
Contractual Services	7,440,158	7,573,410	133,252	1.79%
Commodities	5,325,453	5,386,244	60,791	1.14%
Capital Outlay	0	0	0	0.00%
Interfund Transfers	3,448,982	3,932,371	483,389	14.02%
Transfers to Capital Projects	10,399,696	5,985,047	-4,414,649	-42.45%
Lease Payments to PBC	3,600,453	3,127,170	-473,283	-13.15%
Risk Management	235,055	261,286	26,231	11.16%
Grants	273,607	273,607	0	0.00%
Total Expense	**58,056,176**	**55,274,960**	**-2,781,216**	**-4.79%**

Proposed Library FY 2025 Budget (without Use of Reserves)

Revenues	Current Estimated FY 2024	Current Proposed FY 2025	Difference	% Change
Property Taxes	45,612,939	48,550,479	2,937,540	6.44%
Other Taxes (Motor Vehicle)	3,835,025	4,039,961	204,936	5.34%
Other Library Revenue	954,909	1,009,913	55,004	5.76%
Investment Interest	880,000	825,000	-55,000	-6.25%
Grants	273,607	273,607	0	0.00%
Total Revenue	**51,556,480**	**54,698,960**	**3,142,480**	**6.10%**

Expenses	Current Estimated FY 2024	Current Proposed FY 2025	Difference	% Change
Personnel	27,332,772	28,735,825	1,403,053	5.13%
Contractual Services	7,440,158	7,573,410	133,252	1.79%
Commodities	5,325,453	5,386,244	60,791	1.14%
Capital Outlay	0	0	0	0.00%
Interfund Transfers	3,448,982	3,932,371	483,389	14.02%
Transfers to Capital Projects	3,900,000	5,409,047	1,509,047	38.69%
Lease Payments to PBC	3,600,453	3,127,170	-473,283	-13.15%
Risk Management	235,055	261,286	26,231	11.16%
Grants	273,607	273,607	0	0.00%
Total Expense	**51,556,480**	**54,698,960**	**3,142,480**	**6.10%**

MakerSpace Spotlight

Johnson County Board of County Commissioners & Library Board
April 2024 Annual Joint Meeting

Pictures of the space

Black and Veatch sponsor

Description of some of the tools

Hours – past and current

Previous Hours		
Monday		9 a.m. – 8 p.m. (11 hrs)
Tuesday		9 a.m. – 8 p.m. (11 hrs)
Wednesday		Closed for maintenance
Thursday		9 a.m. – 8 p.m. (11 hrs)
Friday		9 a.m. – 6 p.m. (9 hrs)
Saturday		9 a.m. – 5 p.m. (8 hrs)
Sunday		1 p.m. – 5 p.m. (4 hrs)

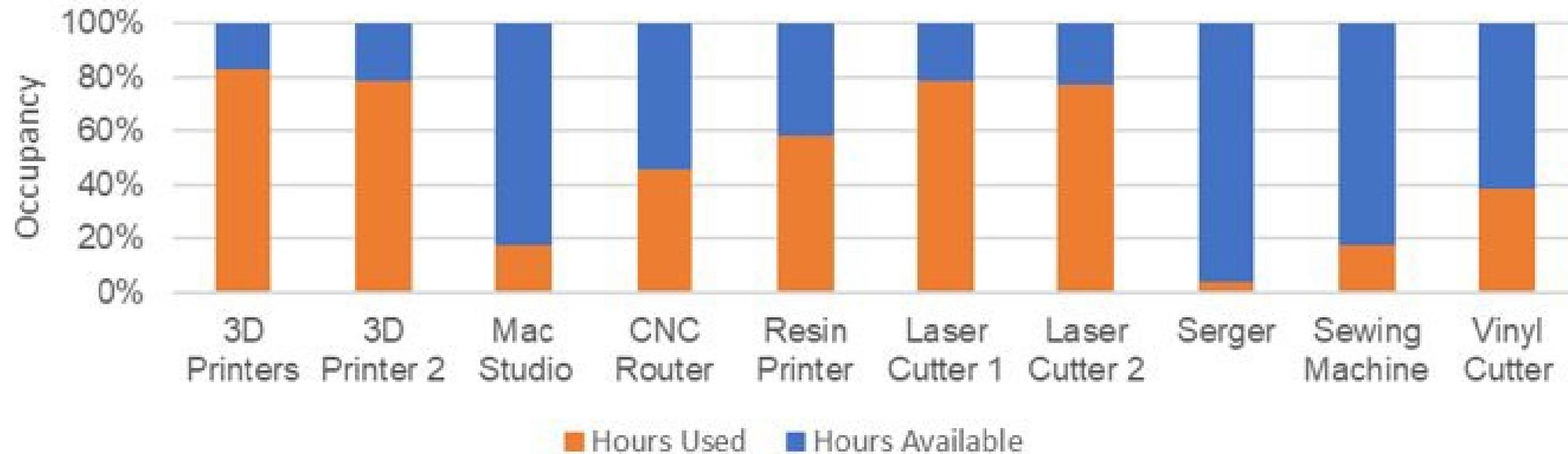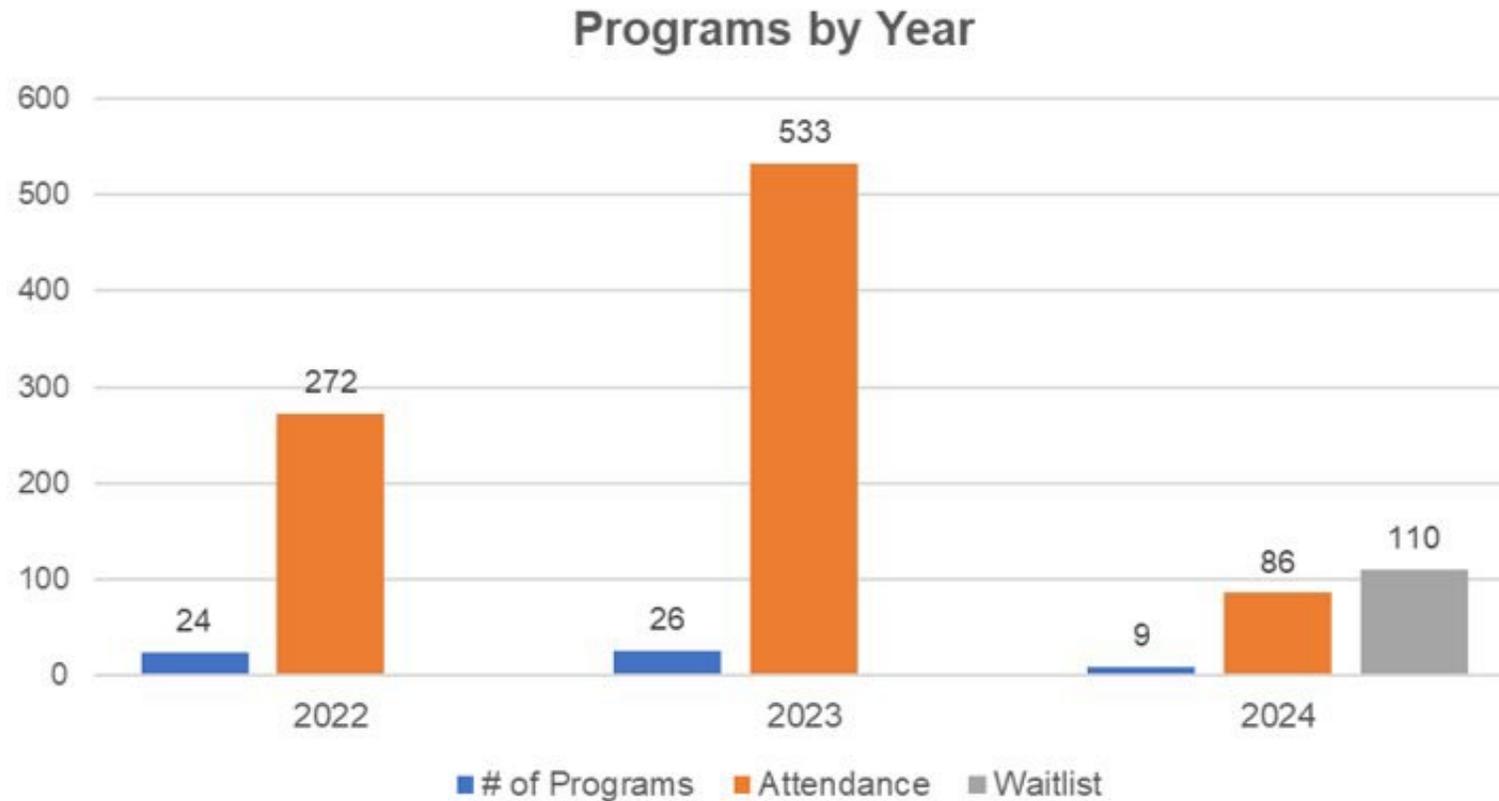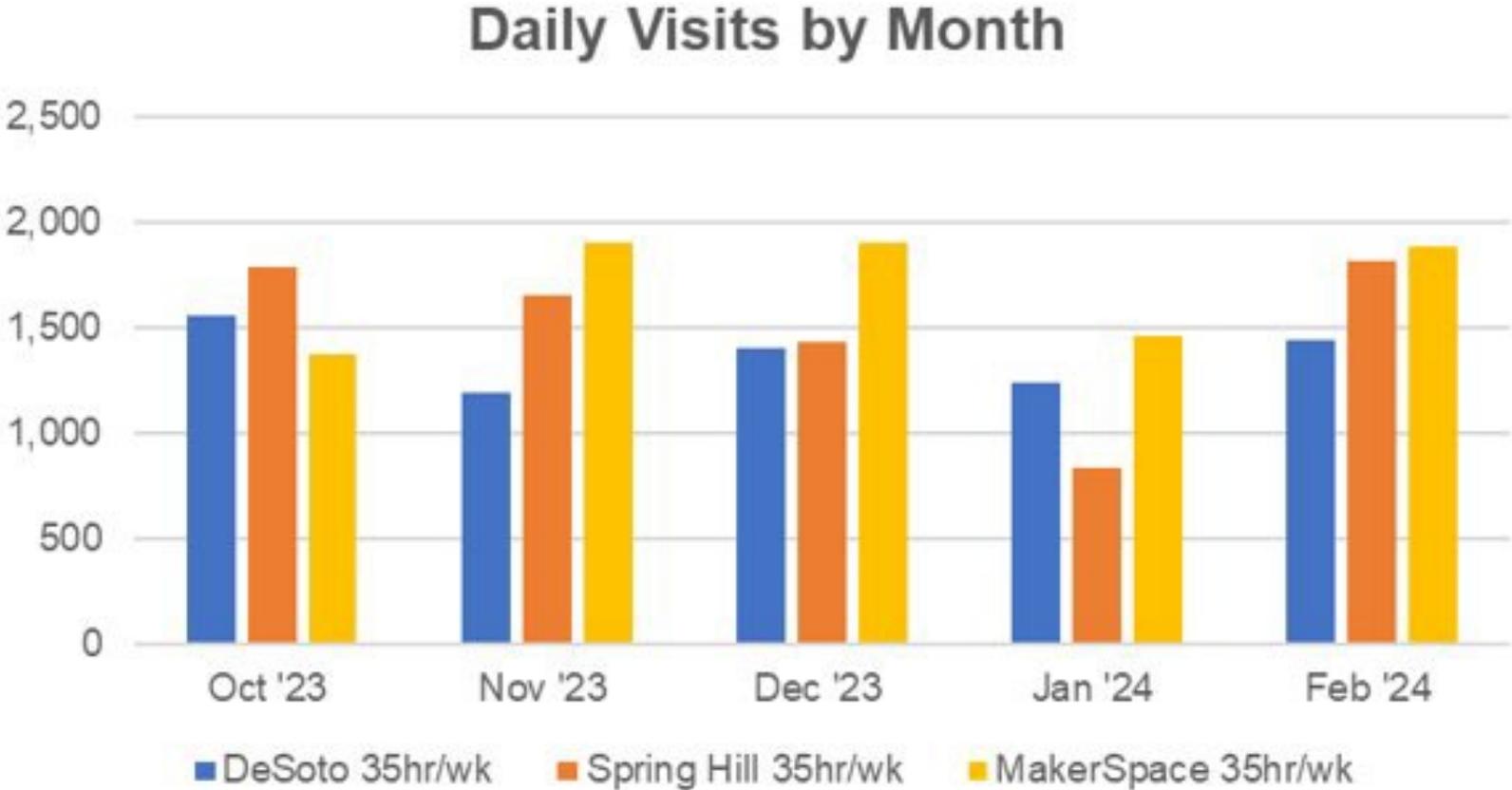| Current Hours		
Monday		1 p.m. – 8 p.m. (7 hrs)
Tuesday		11 a.m. – 8 p.m. (9 hrs)
Wednesday		Closed for maintenance
Thursday		11 a.m. – 8 p.m. (9 hrs)
Friday		9 a.m. – 1 p.m. (4 hrs)
Saturday		1 p.m. – 5 p.m. (4 hrs)
Sunday		1 p.m. – 5 p.m. (4 hrs)

Equipment Usage

Equipment Usage 2023
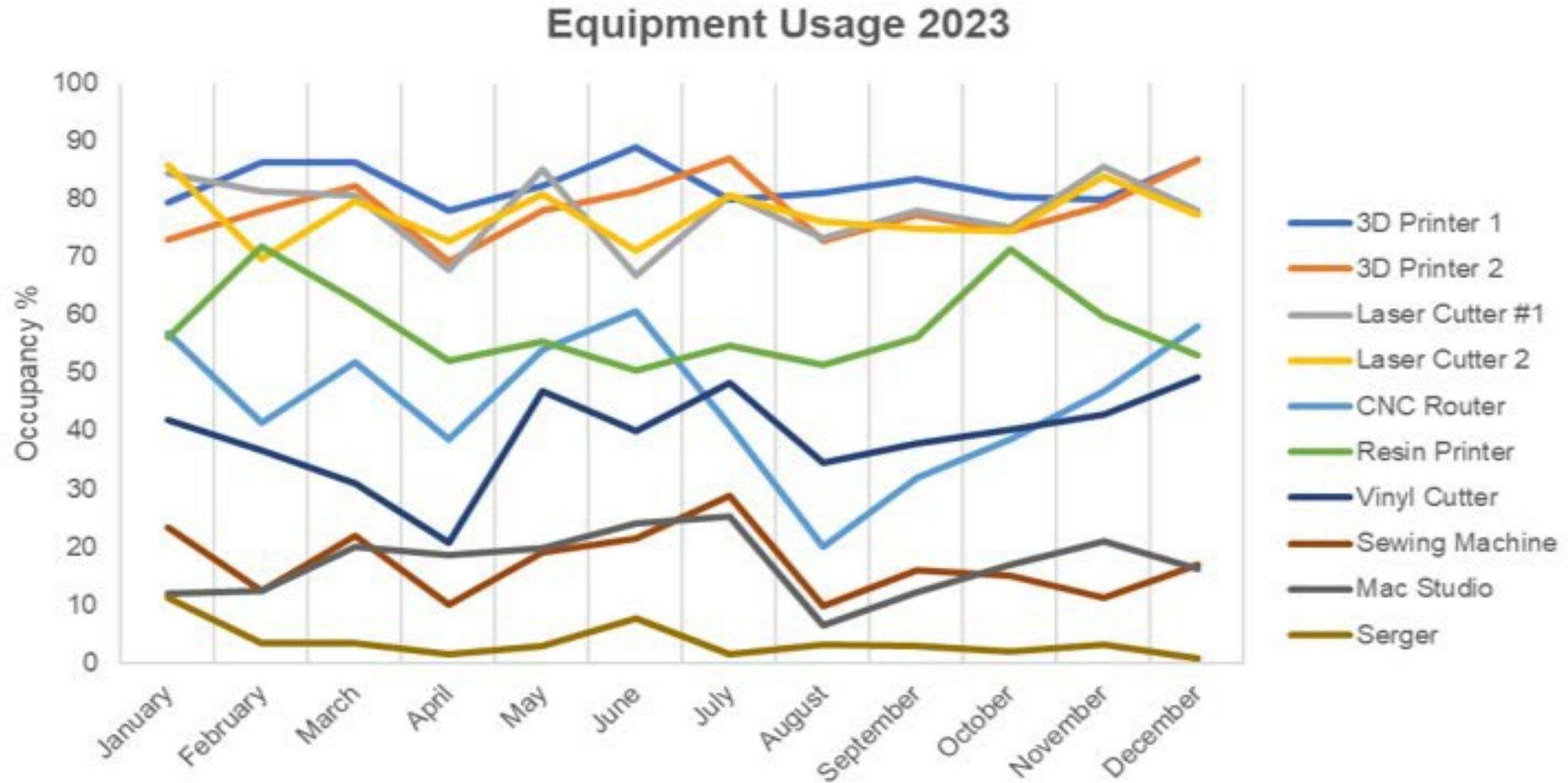
Equipment Usage

Equipment Usage 2023

Programs

Programs by Year

Daily visits compared to small libraries

Daily Visits by Month

Community