HILLSDALE LIBRARY

2018 ANNUAL REPORT: WHERE TO GROW FROM HERE

Pursue your passion | Hillsdale Library

CHANGE and CHALLENGE

In December of 2018, the Library Board accepted a $1,000,000 gift from Gayle and Paul Gross. The funds will be received in installments over the next ten years. Implicit in this gift is the challenge to improve and expand the services and programs the library offers to the community.

This annual report offers a snapshot of 2018. More importantly, it takes a statistical look back at how library use is changing over time. We will use this information to plan for our future.

David J. Franz
Library Director

About the front cover –

The Kids For Earth organization helped attendees start seeds at the NJ Makers Day event in March. The marigolds germinated on the ledges of the elevator tower in April. These little plants then rapidly grew in the patio planters outside the library.

Fast Facts:

- 300 new borrowers were registered in 2018. There are 5,659 registered Hillsdale Library cardholders. Of these, 2,709 used their card at least once this year. An additional 1,284 used their card at least once in the previous two years.
- The Library was open 2,822 hours and 338 days.
- The Hillsdale Library remains a leader in circulation among area libraries.
- The two study rooms were reserved for 2,008 hours.
- The Children's Room alone circulated more items (65,207) than **27** other entire libraries in the Bergen County Cooperative Library System.
- Approximately 86,000 people visited the Library.
- 3,733 visitors participated in 278 Library sponsored programs.
- 771 visitors participated in 82 community group activities held in the meeting room.
- 10,512 People used a library computer during the year. 16,937 clients connected to the public WI-FI and transferred 1.12 TB.
- 5,610 books, 181 audiobooks, 549 DVDs, and 118 CDs were added to the Library's collection. 7,323 old or damaged items were withdrawn. There are 70,736 items in the total collection, excluding periodicals.

Children examined moss under the microscope. Dan Gutman signed one of our t-shirts. Local artist, Curt Allen, exhibited his work.

## 2,709 Hillsdale Cardholders used their card at least once in 2018.

300 new library cards were issued. There are 5,659 registered Hillsdale Library cardholders.

CARDS USED DURING YEAR
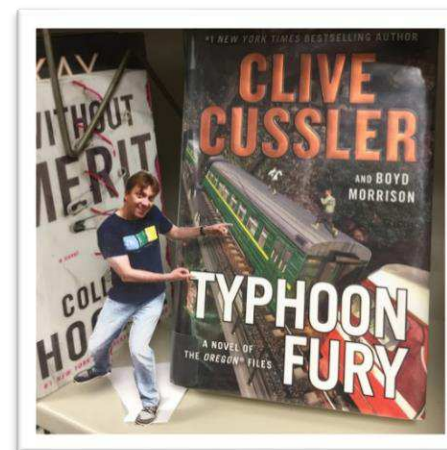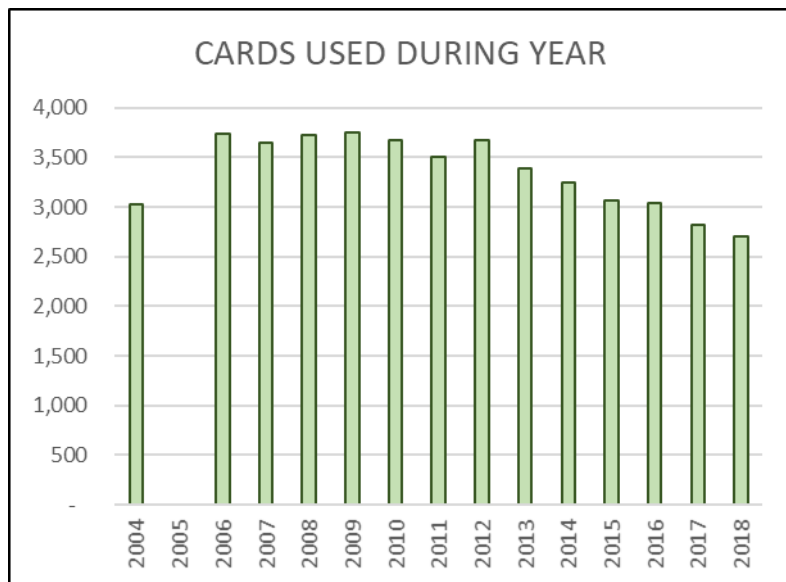
Patrons were encouraged to check out new books.

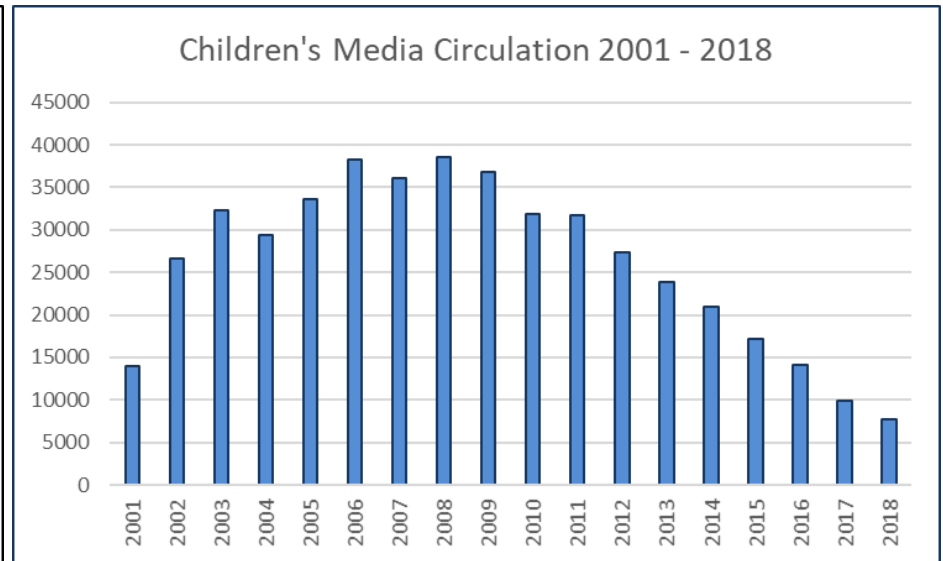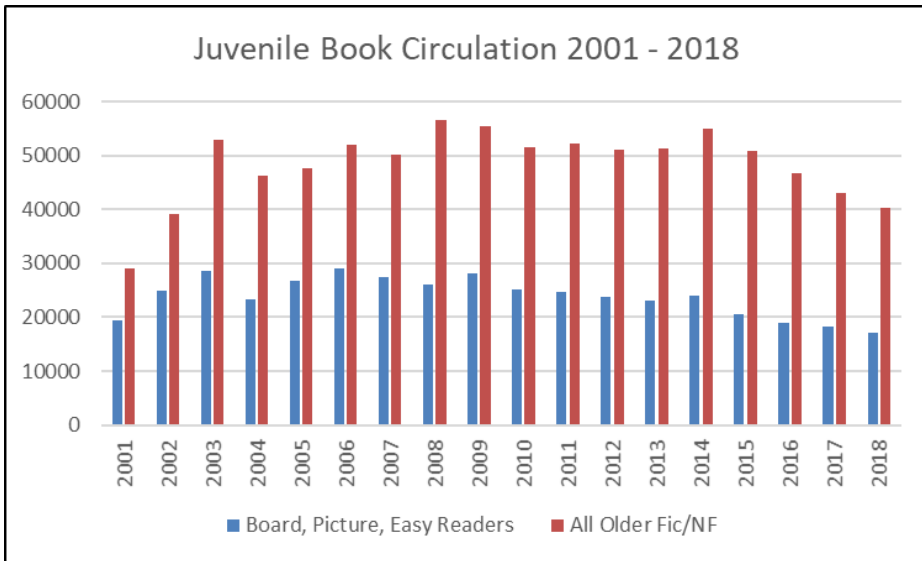|	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
NEW REGISTRATIONS	443	560	545	458	558	470	448	416	547	394	359	278	298	265	300
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
CARDS USED DURING YEAR	3,031	N/A	3,733	3,650	3,729	3,752	3,671	3,509	3,674	3,391	3,243	3,061	3,044	2815	2709

Circulation Trends
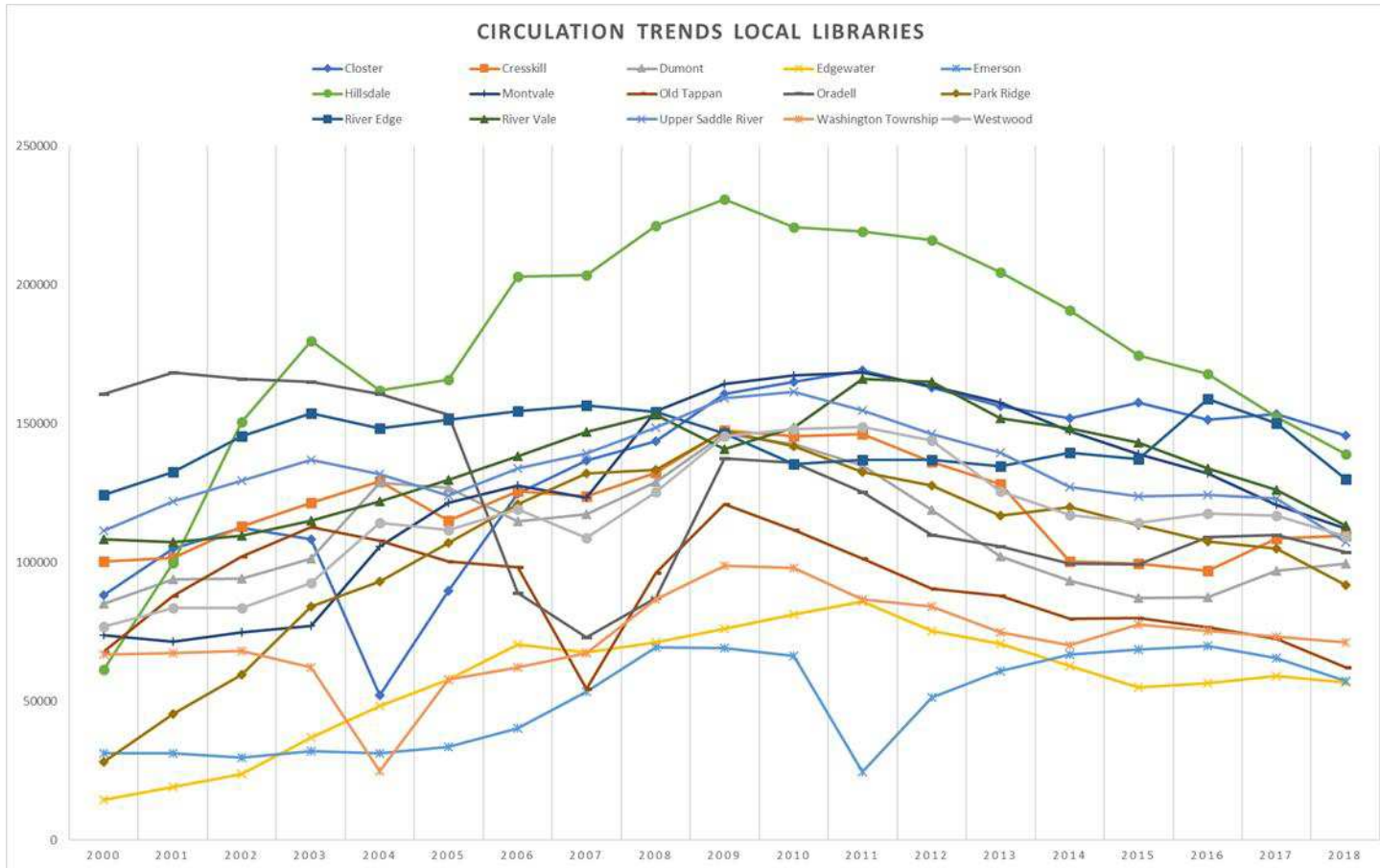
The Library remains a leader among area libraries in terms of total annual circulation. The chart above does not include digital collections unique to each library. Data is taken from BCCLS annual circulation statistics. Hillsdale is not alone in recent drops in circulation.

Approximately 40% of all borrowing demand by Hillsdale cardholders is for newer items added within the last 2 years. Items older than 4 years old represent 44% of demand. Recently reduced collection development budgets translate to fewer new items available system-wide.
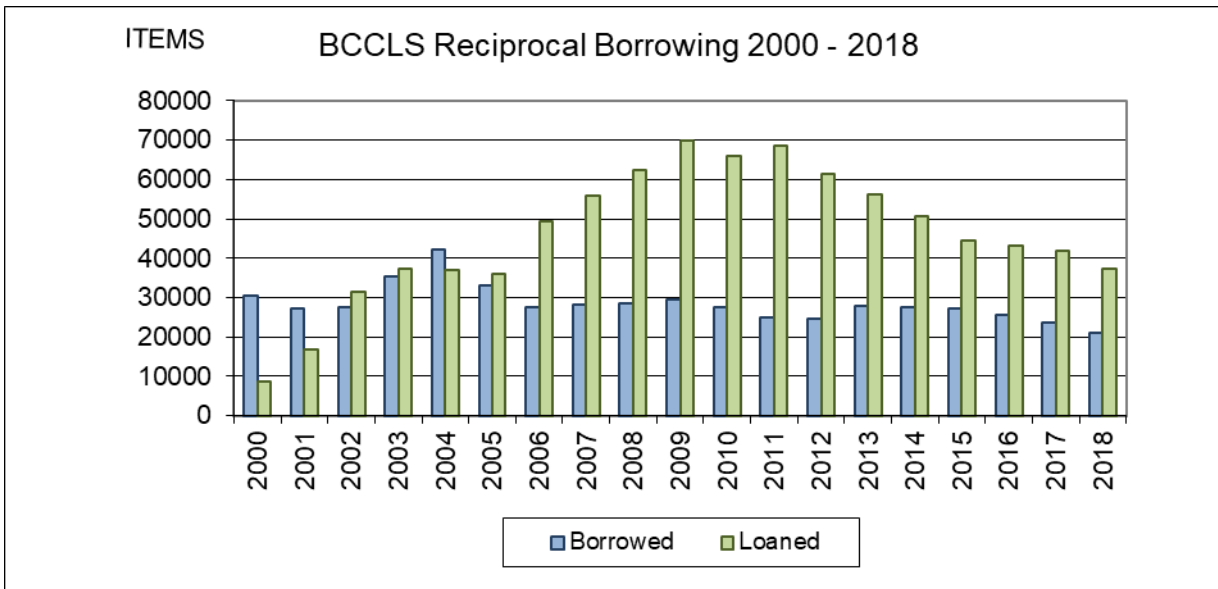
Books vs Media Trends
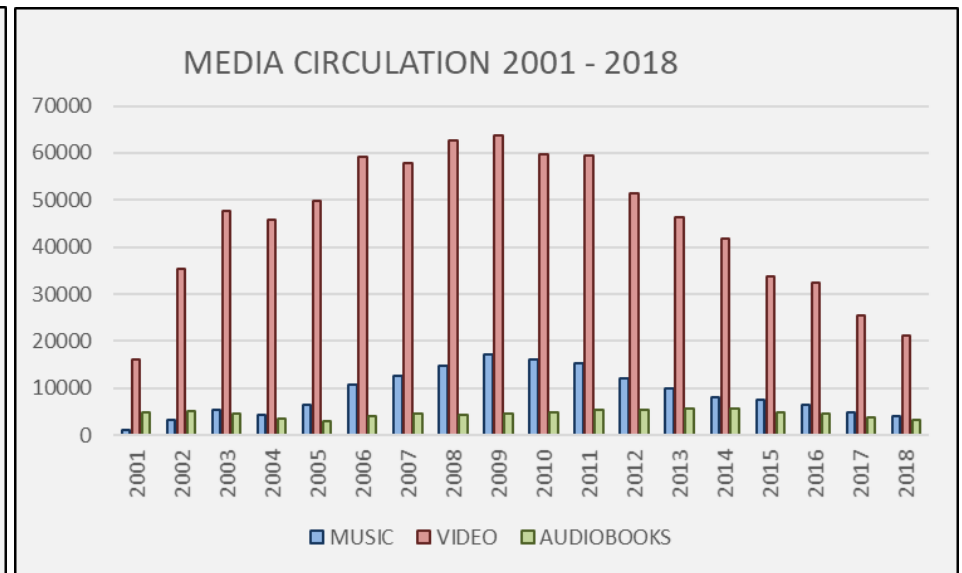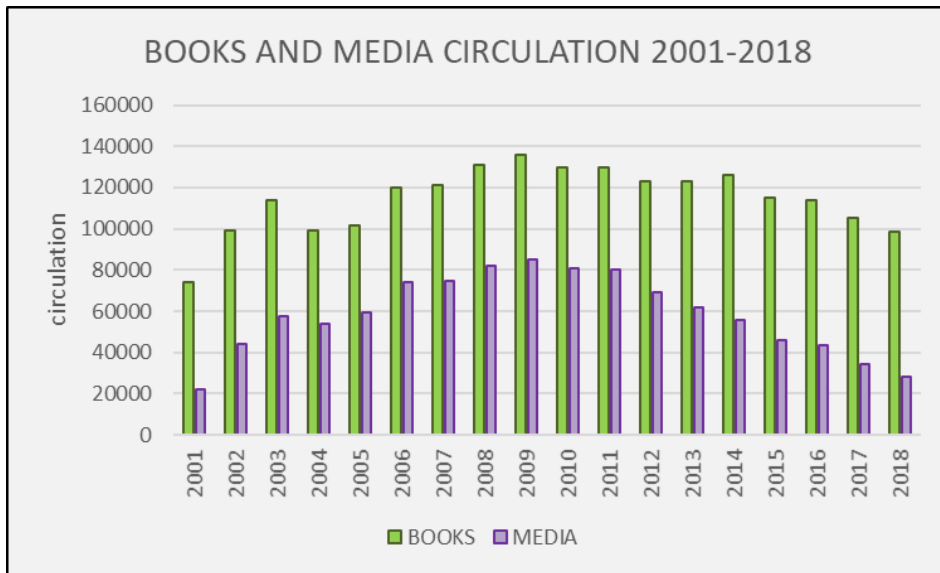
The circulation of physical books remains fairly steady. The drop in demand for movies and music is dramatic. Personal streaming services such as Netflix, Hulu, Amazon Prime, and Spotify are popular, reasonably priced and provide immediate satisfaction. The annual expenditure on new items is found on page 9.

Juvenile Book Circulation 2001 - 2018

Children's Media Circulation 2001 - 2018

Reciprocal Borrowing

BCCLS Reciprocal Borrowing 2000 - 2018

The Library owned 59% of all items borrowed by Hillsdale cardholders. The remainder, 21,136 items, were provided by member libraries of the Bergen County Cooperative Library System.

Hillsdale Library loaned 37,415 items to other BCCLS libraries.

The interlibrary delivery service was severely disrupted by a failed state contract at the outset of the year.

3,733 visitors participated in 278 activities sponsored by the Library.

Film festivals, story times, book groups, yoga, author talks, art classes and more! These programs are funded primarily by the Friends of the Hillsdale Library.

771 visitors participated in 82 activities sponsored by community organizations.

The meeting room is utilized by the Boy Scouts, Girl Scouts, senior clubs, the Kids for Earth, the Science Fiction Society of Northern New Jersey, and numerous other community organizations.
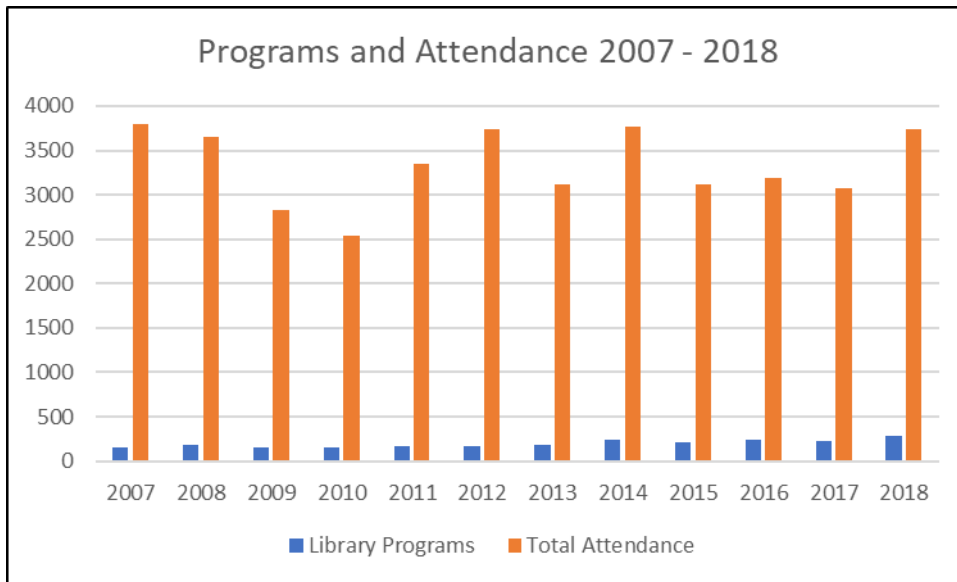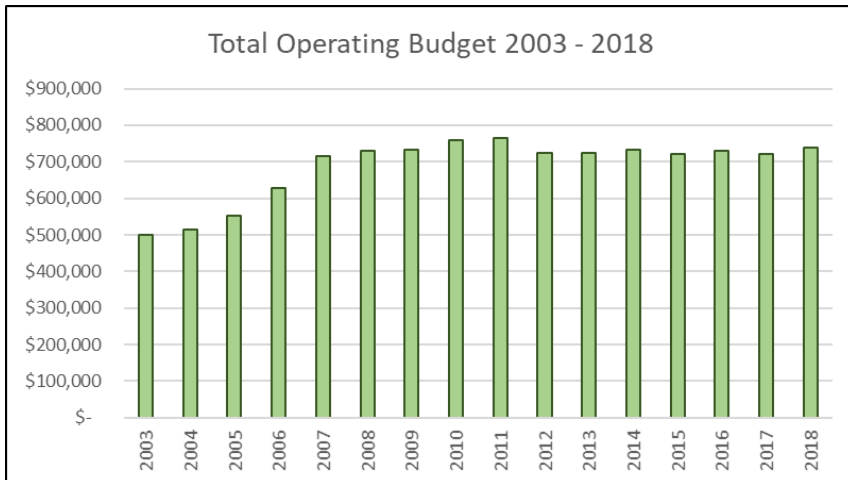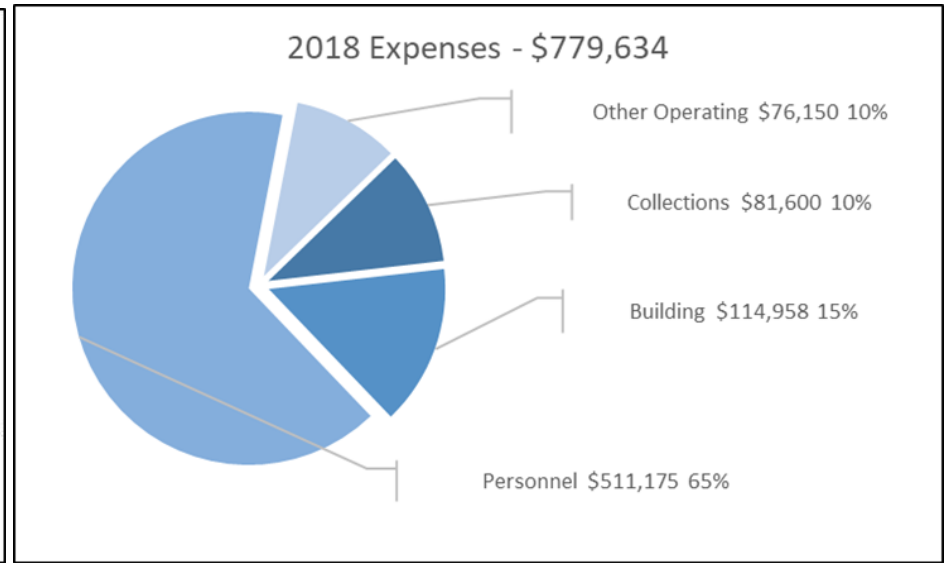
The Library was under renovation from 2003 through May 2006. More events and activities have been offered recently, but the average attendance has dropped.

The adult drawing and watercolor classes were very popular.

Programs and Attendance 2007 - 2018

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Library Programs	160	178	155	150	170	165	181	238	216	242	220	278
Total Attendance	3794	3656	2828	2543	3351	3740	3122	3766	3116	3190	3075	3733
Attendance per Program	24	21	18	17	20	23	17	16	14	13	14	13

Budget Snapshot

2018 Available Regular Income - $783,853

Municipal Support Brought Fwd $5,583 1%

Donations $1,279 0%

Fines $14,081 2%

Net Lender $9,029 1%

WCL Memberships & Fwd $30,075 4%

State Aid $4,430 1%

Other Operating Income $10,697 1%

Municipal Support $708,678 90%

2018 Expenses - $779,634

Other Operating $76,150 10%

Collections $81,600 10%

Building $114,958 15%

Personnel $511,175 65%

Total Operating Budget 2003 - 2018

Pension contributions of $46,394 are included in the 2018 charts above but are omitted from the historical chart below for comparison. The Borough began showing these contributions in 2018.

In 2006, the Borough began including liability and flood insurance within the Library's expenses.

In addition to the regular income/expenditures, the Friends of the Library provided funding for $7,186 in programs and improvements. The Library also purchased $562 in books with the remaining funds from a 2017 donation from the American Legion.

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Total Operating Budget	$499,106	$515,881	$551,937	$629,277	$716,687	$730,060	$733,476	$758,331	$764,433	$723,265	$723,727	$733,149	$722,327	$731,243	$720,450	$733,240

Trends in Spending on Collections
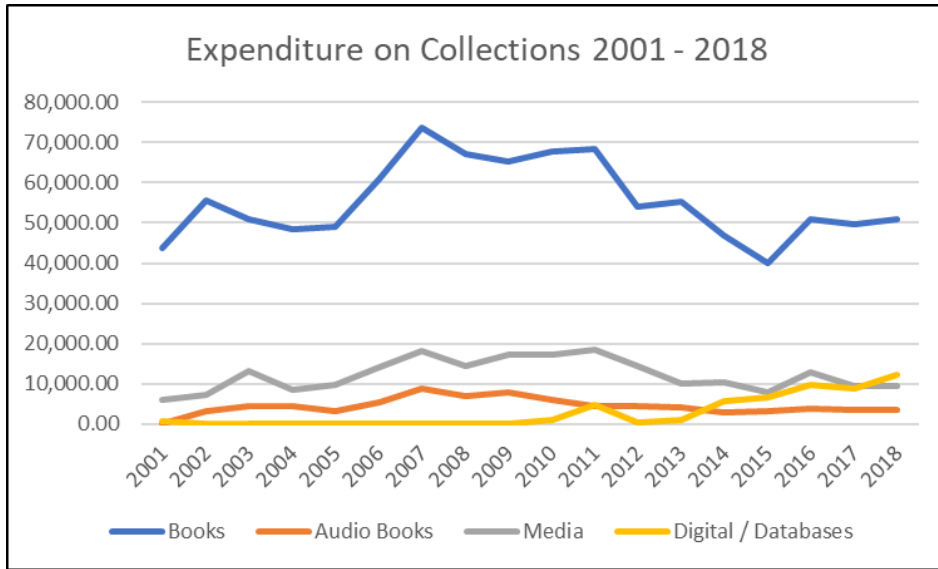
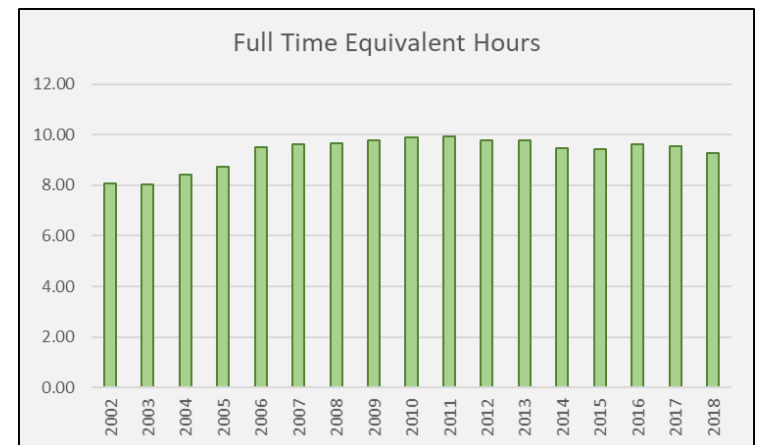|	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Books	$ 43,741	$ 55,707	$ 50,935	$ 48,504	$ 49,054	$ 60,819	$ 73,792	$ 67,230	$ 65,173	$ 67,657	$ 68,529	$ 53,927	$ 55,189	$ 46,740	$ 40,113	$ 51,001	$ 49,812	$ 50,994
Audio Books	$ 236	$ 3,247	$ 4,615	$ 4,551	$ 3,198	$ 5,356	$ 8,767	$ 6,969	$ 7,893	$ 6,048	$ 4,525	$ 4,538	$ 4,063	$ 3,040	$ 3,188	$ 3,718	$ 3,667	$ 3,562
Media	$ 5,947	$ 7,149	$ 13,308	$ 8,482	$ 9,737	$ 14,136	$ 18,088	$ 14,562	$ 17,220	$ 17,229	$ 18,351	$ 14,537	$ 10,022	$ 10,282	$ 7,957	$ 12,750	$ 9,562	$ 9,478
Digital / Databases	$ 836	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,194	$ 4,761	$ 450	$ 1,050	$ 5,849	$ 6,657	$ 9,795	$ 8,801	$ 12,126

Note: Supplementary State Aid was spent on collection development during some years. Those expenditures are not included in the basic collection development charts above. Periodicals are excluded.

Trends in Personnel Expenditures

Salaries, Wages, and Benefits Excluding Pension 2003 - 2018
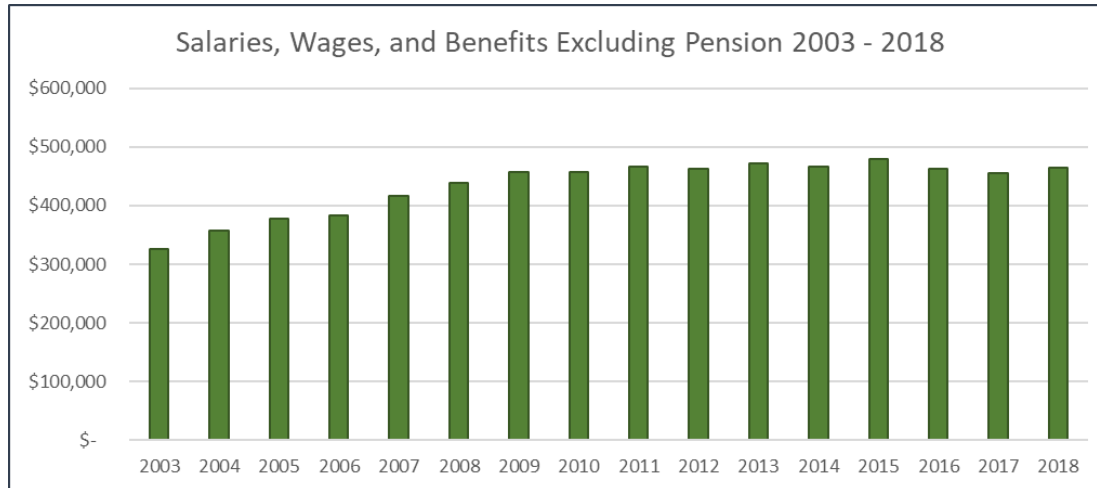
Some of the reductions in annual growth of personnel expenditures is attributed to staff turnover and changes in medical coverage.

2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
$ 325,117	$ 357,205	$ 377,047	$ 383,985	$ 416,307	$ 438,956	$ 457,469	$ 457,703	$ 467,248	$ 462,624	$ 471,349	$ 466,135	$ 480,007	$ 462,398	$ 455,718	$ 464,781
% change	10%	6%	2%	8%	5%	4%	0%	2%	-1%	2%	-1%	3%	-4%	-1%	2%

Full Time Equivalent Hours

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
8.06	8.05	8.42	8.71	9.51	9.61	9.68	9.77	9.90	9.95	9.79	9.78	9.48	9.44	9.62	9.56	9.26

Collection Development and Personnel Comparison

Expenditure on Personnel and Collection Development 2003 - 2018
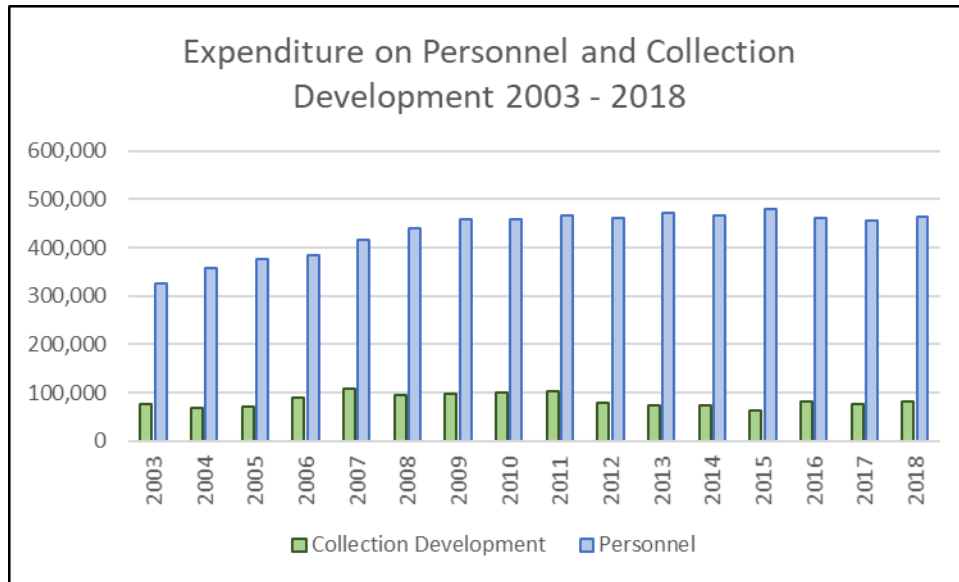
Use of the Public Computers and Wi-Fi Clients
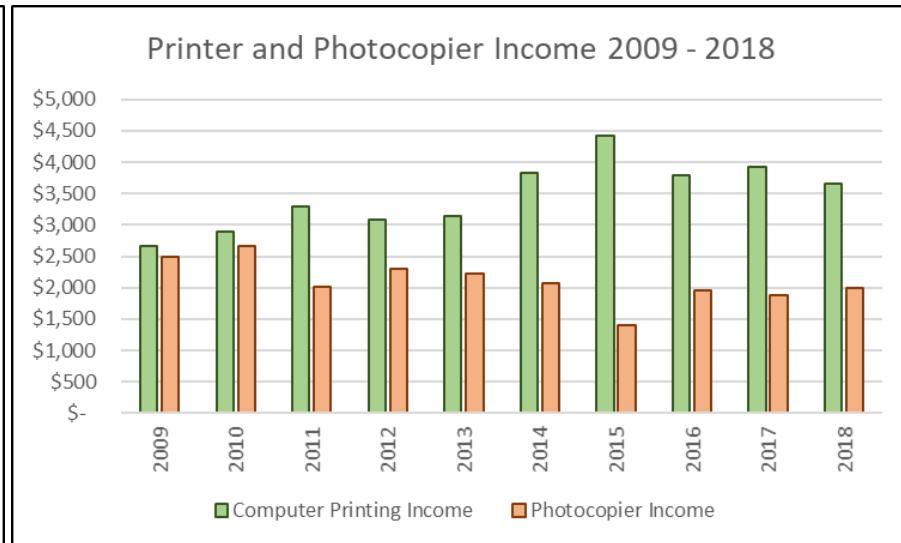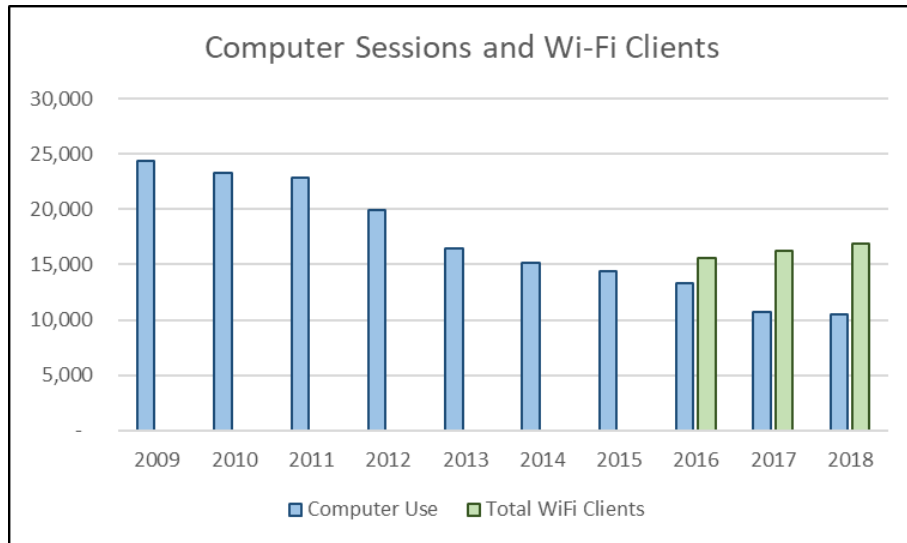
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Computer Use	24,379	23,268	22,889	19,878	16,400	15,200	14,425	13,336	10,758	10,512
Total WiFi Clients								15,576	16,213	16,937

At the end of 2015 the Library introduced Cisco Meraki access points. This service provides statistical reports on public use of the Hillsdale Library wi-fi network. Prior to 2015 no meaningful statistics are available. Use of the wi-fi network is rising modestly.

In 2009, the Library began charging for printing at the public computers. Income derived from that service has not declined in relation to total number of users. People are still coming in to print documents when they do not have their own printer.

The Board of Trustees

_____

myhillsdalelibrary.org
509 Hillsdale Avenue – Hillsdale – NJ – 07642
201-358-5072 T / 201-358-5074 F