Every year has 12 months, four seasons, 52 weeks, and 365 days. 2018-2019 proved to be a special fiscal year with motivation to consider Mid-Continent Public Library’s accomplishments and to think about the future.

This year, MCPL’s Capital Improvement and Replacement plan was in full swing. This comprehensive and ambitious plan to update or replace 35 buildings was part of the promises made to voters during the 2016 Proposition L campaign. By the end of the 2018-2019 fiscal year, 15 of the Library’s projects were underway or complete.

This year, the Library took important steps to execute the strategic plan adopted at the end of the 2018. The new plan helped to shape our guiding principles and created new baseline measurements for success that included market penetration and active accounts. Within the Library district, 48% of households have at least one active Library card, which is 15% higher than MCPL’s peer libraries. One year after receiving their card, 59% of new account holders are still active, exceeding MCPL’s peers by 13%.

Like many businesses, MCPL started measuring its Net Promoter Score to find out how people feel about the Library and its services. MCPL’s score is 91. By comparison, Apple’s score is 72 and Amazon’s is 68. MCPL’s score is even more impressive when one considers the disruption due to branch closings for remodeling.

This year provided an opportunity for the Library to collaborate with the Fort Osage School District and Community Services League to create a new library and food pantry at the Farview Neighborhood Library. With these partners, the Library is making a difference by providing intellectual and nutritional sustenance to a community in need.

Twelve months from now, 27 construction projects will be completed or will be nearing completion. Four seasons from now, another 25,000 children will have avoided the summer slide through participation in the Summer Learning Program, and scores of small business owners will have received help with their companies. In 52 weeks, MCPL will have helped hundreds of people tell their stories at The Story Center and find their past at the Midwest Genealogy Center. Most importantly, MCPL will still be providing the service you expect.

Thankfully 2020 is a leap year! I suspect we are going to need that extra day to do everything we must to provide the best library experience in the United States.
The Library’s core services make up the majority of its activity—circulation (book checkouts, etc.), internet use, programs and events, reference sessions, meeting room use, and other Library activities. To determine the health of the Library system, MCPL is monitoring the number of residents who actively engage with the Library, the total usage of core services, and customer satisfaction with Library services.

A Net Promoter Score (NPS) is a measure of the number of customers who, when asked, would support or promote the use of the Library compared to others who are not satisfied with Library service. The Library's goal is to achieve a Net Promoter Score of 92.0 or higher.
Strategic Priority I

MCPL will cultivate literacy skills that prepare children and families for lifelong success.

Focusing on literacy skills is the most important thing a library can do to help create a better community and a bright future. MCPL has programs that focus on preparing children for kindergarten, help young students build skills necessary to read at grade level, and encourage adults to develop their literacy skills and engage in leisure reading.

• In 2018, nearly 25,000 kids, teens, and—for the first time—adults participated in MCPL’s annual Summer Learning Program, which strives to keep children intellectually engaged while they’re out of the classroom.

• The program’s theme was “Libraries Rock,” and the Library partnered with many local organizations to provide participants with prizes for their hard work.

Of all active participants, the following completed at least one level of the program.

<table>
<thead>
<tr>
<th>Category</th>
<th>Participants</th>
<th>Completion Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teens</td>
<td>1,219 of 1,563 (78%)</td>
<td></td>
</tr>
<tr>
<td>Adults</td>
<td>2,445 of 3,095 (79%)</td>
<td></td>
</tr>
<tr>
<td>Children</td>
<td>17,718 of 20,313 (87%)</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>24,971</td>
<td></td>
</tr>
</tbody>
</table>

The 2019 “Passport to Everywhere” theme encouraged adult customers to read five books with a great sense of setting over the span of two months. Those who completed the challenge earned a commemorative mug and qualified for an all-expenses-paid trip, courtesy of Vacation Express and KC102.1.
Strategic Priority II

MCPL will connect citizens to innovative services and resources that expand opportunity and build community.

Career Online High School

Mid-Continent Public Library, in conjunction with Kansas City Public Library and Literacy KC, recruited qualified adult residents to participate in an online program that awards accredited high school diplomas and career certificates to students for free.

“"The Food Truck Workshop was eye opening. The speakers were amazing and educated in what they presented!"
Strategic Priority III

MCPL will build the capacity of individuals and organizations to create and share their stories.

The Story Center, located at the Woodneath Library Center, helps customers create and share their stories and connect with the stories of others through programs, services, and resources. Its partnership with the Metropolitan Community College offers certificates for oral and written storytellers through its certification program.


The Midwest Genealogy Center is the largest public family history library in the United States and provides customers access to resources that allow them to discover and share their family’s history and stories.

The Midwest Genealogy Center

**Genealogy Events and Attendees**

- **4,433** people attended
- **355** programs

**Use of Genealogy-Based Online Resources**

- **179,980**

**Visitors to Midwest Genealogy Center**

- **50,070**

**Library Value Calculator: Taxpayer Savings by Using these Library Services**

- **Adult Books Borrowed**: $52,036,375
- **Youth Books Borrowed**: $40,911,750
- **Movies Borrowed**: $3,758,274
- **Music Borrowed**: $2,096,838
- **Audiobooks Borrowed**: $6,447,450
- **Items Used in Library**: $1,302,428
- **Interlibrary Loan**: $1,816,350
- **Downloadable Audiobooks**: $22,541,150
- **Downloadable Books**: $23,074,725
- **Downloadable Magazines**: $118,488
- **Hours of Computer Use**: $3,805,044
- **Free Wi-Fi Sessions**: $927,519
- **Newspapers Viewed Online**: $84,673
- **Database Searches**: $24,494,040
- **Genealogy Research Resources**: $3,599,600
- **Programs and Classes Attended**: $2,425,220
- **Online Courses and Training Sessions**: $5,456,775
- **Live Online Tutoring Sessions**: $247,720
- **Tax Help - Seniors Served**: $1,730,560
- **Reference Questions Asked**: $2,177,700
- **Total**: $192,363,139

**$3.45 in services for every tax dollar received**
## Finances

### Revenues:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Fund</th>
<th>Capital Project Fund</th>
<th>Debt Service Fund</th>
<th>Nonmajor Governmental Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$50,464,082</td>
<td>$</td>
<td>$7,500,000</td>
<td>$</td>
</tr>
<tr>
<td>Fines and Fees</td>
<td>697,549</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Investment Income</td>
<td>576,874</td>
<td>2,290,722</td>
<td>-</td>
<td>3,625</td>
</tr>
<tr>
<td>Contributions and Grants</td>
<td>790,103</td>
<td>827,880</td>
<td>-</td>
<td>217,665</td>
</tr>
<tr>
<td><strong>Total Revenues:</strong></td>
<td><strong>52,528,608</strong></td>
<td><strong>3,118,602</strong></td>
<td><strong>7,500,000</strong></td>
<td><strong>221,290</strong></td>
</tr>
</tbody>
</table>

### Expenditures:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Payroll and Benefits</th>
<th>Library Materials</th>
<th>Library Operations</th>
<th>Capital Outlay</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>28,302,091</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Library Materials</td>
<td>10,344,066</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Library Operations</td>
<td>8,437,672</td>
<td>-</td>
<td>6,576,937</td>
<td>131,942</td>
</tr>
<tr>
<td><strong>Capital Outlay:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Woodneath Historical House</td>
<td>-</td>
<td>209,266</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Improvement/Replacement</td>
<td>-</td>
<td>20,718,517</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Projects</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures:</strong></td>
<td><strong>47,083,829</strong></td>
<td><strong>20,927,783</strong></td>
<td><strong>6,576,937</strong></td>
<td><strong>131,942</strong></td>
</tr>
</tbody>
</table>

### Other Financing Sources (uses):

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Transfer In (Out)</th>
<th>Property Disposal</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(-3,700,000)</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>3,700,000</td>
<td>67,400</td>
</tr>
</tbody>
</table>

### Fund Balances

<table>
<thead>
<tr>
<th>Fund balances, Beginning of Year</th>
<th>Operating Fund</th>
<th>Capital Project Fund</th>
<th>Debt Service Fund</th>
<th>Nonmajor Governmental Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>29,453,506</td>
<td>96,220,246</td>
<td>-</td>
<td>418,198</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund balances, End of Year</th>
<th>Operating Fund</th>
<th>Capital Project Fund</th>
<th>Debt Service Fund</th>
<th>Nonmajor Governmental Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$31,198,285</td>
<td>$82,178,465</td>
<td>$923,063</td>
<td>$507,546</td>
</tr>
</tbody>
</table>
A New Library Experience: Completed Projects

As part of the promise made to improve its facilities for 21st century Library customers, MCPL, in conjunction with JE Dunn, SAPP Design Associates Architects, and Helix Architecture + Design, launched its Capital Plan projects in June 2018.

Renovations varied by branch based on individual community needs and the building’s condition. The goal was to create more intentional spaces, including community and meeting rooms, upgrade technology, and more.

During the fiscal year, the following projects were completed:

Weston Branch
(September 20, 2018)

Oak Grove Branch
(October 10, 2018)

Platte City Branch
(November 5, 2018)

Excelsior Springs Branch
(November 5, 2018)

Antioch Branch
(November 26, 2018)

Blue Springs South Branch
(December 10, 2018)

Lone Jack Branch
(January 7, 2019)

Camden Point Branch
(January 22, 2019)

Dearborn Branch
(January 22, 2019)

Edgerton Branch
(February 19, 2019)

Claycomo Branch
(May 13, 2019)

Kearney Branch
(June 3, 2019)

East Lee’s Summit
(groundbreaking May 10, 2019)

Midwest Genealogy Center Community Hall,
(completed August 2019)