

1 March 2024

Subject: Executive Overview of Current and Future RSA

The Resource Sharing Alliance (RSA) is a consortium of libraries in central and west central Illinois that share a common library automation system. RSA facilitates sharing of materials among its member libraries providing patrons with access to materials from 188 different library branches. RSA covers over 13,500 square miles of Illinois.

Membership Data as of 1 January 2024:

Total Number of Members: 142

Total number of Member Branches/Buildings: 188

Membership Breakout:

Public Members: 96 (47 Full Online, 48 Basic Online, 1 Union List)

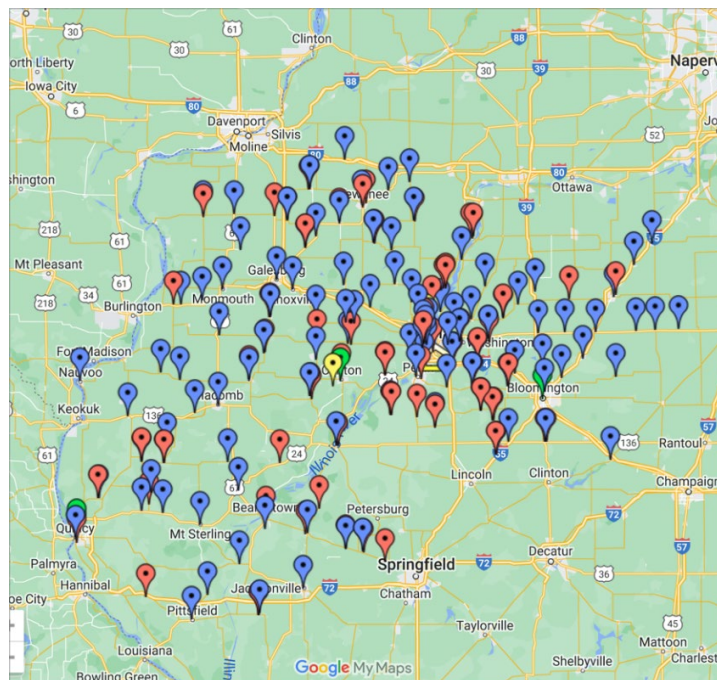
Additional Automated Public Library Branches: 19

Schools: 41 (21 Full Online, 18 Basic Online, 2 Union List)

Additional Automated School Library Buildings: 27

Academic Libraries: 3 (Full Online)

Special Libraries: 2 (1 Full Online, 1 Union List)



[Click Here](#) for the current RSA membership list.

RSA Public Library Count by Population Served (2020 Census):

1 to 2,000 served: 32

Our smallest library, Valley District Library, serves 596 people

2,001 to 4,000 served: 25

4,001 to 10,000 served: 21

10,001+: 16

Our largest library, Peoria Public Library, serves 113,150 people

RSA School Library Count by Student Enrollment (ISBE Fall Enrollment & Nonpublic Registered School Data):

1 to 200 students: 9

201 to 500 students: 14

501 to 1,000 students: 15

1,001+ students: 5

Overall RSA Consortium Statistics for Calendar Year 2023:

Total Number of Titles: 1,085,215

Total Number of Items: 4,338,779

Total Patron Count: 295,280

Non-expired Patron Count: 213,283

Patrons with Activity between July - December: 114,288

Annual Circulation: 5,359,077

Total number of holds successfully filled for patrons: 522,022

Annual circulation of items transited between libraries: 652,510

Annual count of items transited between RSA members to fill patron holds: 414,242

Annual reciprocal patron checkouts (patron checkouts in other libraries): 734,715

Current RSA Membership Levels:

4 - Union List (no-circulation/patrons)

66 – Basic Online (limited automation/features)

72 – Full Online (access to all system features)

RSA Membership Level as of 1 July 2024

All Members can access all features*

*Training or certification may be required

Current RSA Governance (non-OMA):

12 Person Board of Directors

Users Group (All Libraries)

Circulation Committee

Database Committee

Reports Committee

RSACat & RSA Support Website Committee

RSA Day Committee

RSA Governance as of 1 July 2024 (OMA)

12 Person Board of Directors

7 Person Directors Advisory Committee*

*All other Directors invited as guests

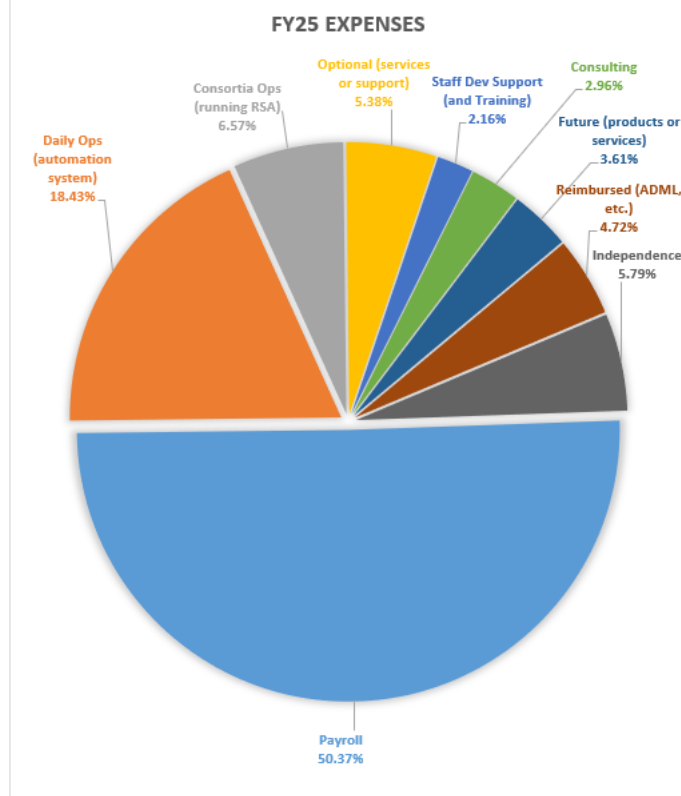
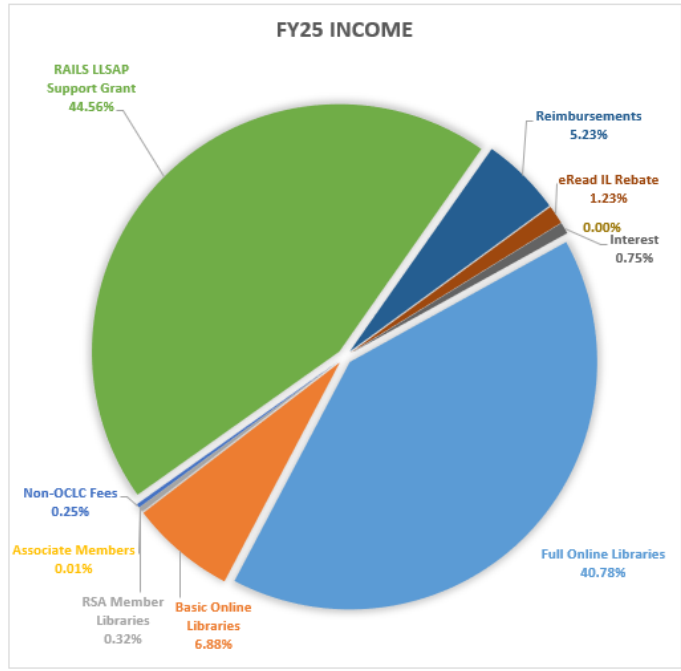
RSA will establish several library type and position specific Membership Groups on 1 July 2024. These are not governance groups or subject to OMA. They will offer advice to the RSA Board of Directors, RSA Staff, and each other on various group focused topics.

Estimated RSA FY25 (July 2024 – June 2025) Income and Expenses:

Operational Income Overview	
Full Online Libraries	\$ 764,884
Basic Online Libraries	\$ 129,078
RSA Member Libraries	\$ 6,000
Associate Members	\$ 150
Non-OCLC Fees	\$ 4,701
RAILS LLSAP Support Grant	\$ 835,828
Reimbursements	\$ 98,101
eRead IL Rebate	\$ 23,100
Interest	\$ 14,000
	\$ -
Total	\$ 1,875,842

Red/Black: \$ (281,891)

Operational Expenses Overview	
Payroll	\$ 1,086,915
Daily Ops (automation system)	\$ 397,626
Consortia Ops (running RSA)	\$ 141,743
Optional (services or support)	\$ 116,000
Staff Dev Support (and Training)	\$ 46,580
Consulting	\$ 63,940
Future (products or services)	\$ 78,000
Reimbursed (ADML, etc.)	\$ 101,929
Independence	\$ 125,000
	\$ -
Total	\$ 2,157,733



RSA has estimated our FY29 Expenses at \$2,825,024. This is based on a flat 5% per year increase in personnel and daily operations costs and a 3% increase in all other costs. The FY26-FY29 fee structures were designed to meet that overall expenses target.

Current RSA Staffing Structure as of 1 Jan 2024:

RSA is currently supported by 12 full time RAILS staff members.

Executive Director – Kendal Orrison

Assistant Executive Director / Operations Manager – Antony Deter

Member Services Coordinator – Patty Kweram

Member Services Coordinator – Sara Naslund

Member Services User Experience Coordinator – Tony Hahn

Cataloging and Database Supervisor – Erica Laughlin

Cataloging and Database Coordinator – Rhonda Bierman

Cataloging and Database Coordinator – Jennifer Choate

Cataloging and Database Coordinator – Erin Roberts

Cataloging and Database Coordinator – Lisa Schemensky

Systems Supervisor – James Campbell

Systems Coordinator – Doug King

RSA will need to add, starting in July 2025, various roles and duties currently provided by RAILS as part of our current RAILS staffing arrangement. At a minimum we'll need to replace payroll, HR, IT, and some administrative work.

Phase 2 of the RSA Independence Project will begin in July 2024. In this phase we will work to directly hire support staff with a target start date of 1 July 2025. Converting from a 501c3 Not for Profit to an Illinois Intergovernmental Instrumentality (III) is Phase 1 of our independence from RAILS. Once we've converted our governance to an III, RSA will be able to work with IMRF for retirement services, LIMRiCC for insurance coverage, and other organizations that work with government entities who do not work with Not For Profits. There will most likely be some reorganization of staff due to the increased workload for having our own staff as well as for operational purposes.