



Library Work Statistics

	October-10	October-11	% Change
Days Open	22	26	
Door Count	26,466	27,826	5
Average Count Per Day	1,203	1,070	-11
Circulation	57,606	62,683	9
Average Per Day	2,618	2,411	-8
New Registrations	374	420	12
Holds	7,915	8,039	2
Collection	144,168	129,646	-10
New Items	630	1,029	63
Programs	41	47	15
Attendance	1,334	905	-32
Computer Sessions	3,039	3,403	12
Reference Questions	1,388	1,593	15
Volunteer Hours	175	177	1

Budget

Budget Total	\$ 1,992,708	% year completed	8
Budget Balance	\$ 1,885,539	% budget remaining	95
Staff Expenditures	\$ 71,616	% budget spent	6
Material Expenditures	\$ 6,031	% budget spent	3
Other Expenditures	\$ 29,522	% budget spent	5

Revenues

	Budgeted	To Date	%
Property Taxes	\$ 1,897,198	\$ 1,467	.07
Grants	\$ 0	\$ 0	0
Fines	\$ 39,810	\$ 4,141	10
Interest	\$ 2,500	\$ 0	0
Donations	\$ 7,000	\$ 5	.07
Miscellaneous	\$ 17,500	\$ 1,092	6
Charges for Services*	\$ 14,200	\$ 279	2
Totals	\$ 1,978,208	\$ 6,984	.35

*non-resident Library cards

GENERAL ISSUES:

Small Changes – The Public Service staff assigned to our second floor desk have become very valuable to our users and our statistics show it. Reference and oversized materials seem to be used a great deal more. Our entry area art on the window has received many positive comments, including many customers and the mayor. Staff are also happy with the light and visibility it provides.

Program Space – While reviewing our implementation of the BTOP grant I informed the ICfL staff that we were hoping to get our projector mounted and a pull down screen installed. When asked how it was going I told her that while it was not going to be expensive we seemed to be having trouble getting commitment from vendors. She then suggested that BTOP had funds to expend and that this project would be appropriate. I have submitted the bids we had arranged and this work will be done through the BTOP grant. I expect that we will be able to demonstrate the installation at our December meeting.

Programs – A member of the Fire Department visited the Library for 2 story times with full safety gear on October 12th. They demonstrated how the gear goes on and why it is important for the firefighter to wear. A story was read and a “Drive the Fire Truck” activity created a positive experience for about 110 children.

The Library had a table at the City Wellness Fair for all city employees on October 4th. A variety of health related books and videos were displayed along with the opportunity to test your fitness with Wii Olympics. The fair was well attended and we received many comments about the resources offered, and favorable reactions to the no fee Library Card for non-resident city staff.

Staff attended the Parent Night at Idaho Arts Charter School on October 18th. Information concerning online resources was well received by 23 parents.

Connection to City via Fiber Optic Cable – The city is running fiber optic cable from the new public safety building to the new Economic Development offices being remodeled on 12th. Because the cable is going past Fire Station 1 and the Library, the city has asked that we also become part of the cable run. This would be an upgrade from a T1 line to a 30 megabit line which would greatly improve staff work functions. The cost to the Library for this improved connectivity is almost \$16,000 which is not specifically budgeted for. The cost of this connectivity will not transfer to a new building, but does set a standard of what we would expect to be part of a new building.

Staff – Michelle Rosenberger attended “Getting Kids Reading Workshop” presented by ICfL on October 26th. Beth and Vicki are attending the management program that Deborah attended last summer at BSU except that the classes are now being held at the Civic Center. Claire is participating in the Chamber of Commerce Leadership class.

Staff enjoyed being engaged in the City employee United Way campaign this year. A penny collection competition, the penny war, may have been won by the Library this year. Staff engaged in the annual lunch fund raiser by entering food, judging, and

attending. This year, two staff had food items that placed. If we did win, the Water Department will be gunning to take us down next year.

PLA – The Public Library Association will hold its conference in Philadelphia, March 13th through the 17th. I invite a Board member to consider attending. I want to insure that we have good representation there, whether that be Board and staff or staff only. To find out more about the event you may visit placonference.org or speak with someone who has previously attended.

POLICY:

Update - Borrower/Library Card Policy. Circulation staff and the management team are in the process of rewriting this policy. We will recommend:

1. Replacing the NNU student card with a standard resident card.
2. Eliminating the teacher card. This particular card contained elements that were unenforceable and our records show that there are perhaps 5 current users. These would become non-resident cards when their current card expires.
3. Changing the emphasis from “you may not lend your card” to “you are responsible for all items charged to your card”. Lending of cards can be checked by staff, however, self check out cannot know if the card is being used by its true holder, this approach has relevance to computer use as well and is causing good discussion amongst staff.

I invite discussion if any of these changes are of greater significance than I have attributed them. I will take your input and staffs, and prepare a policy for approval at our next meeting.

Consideration – Gifts and Naming Policy. This draft is submitted for discussion. I have drafted it to address regular operational issues, as well as unique opportunities likely to come with the construction of the new building. This policy is part of a greater plan to build a great Library for our community.

I propose three elements related to fund raising be established by the Board of Trustees.

1. Adopt a gift and naming policy
2. Create a list of naming opportunities associated with a new building
3. Conduct a Capital Campaign feasibility study to guide our future fundraising actions

Now that the NDC has issued the RFQ we need to be prepared for a positive response. The ability of the community to support a capital campaign will help us know what our role in funding a new building can be. I recommend the Library Board should offer to fund and conduct a capital campaign feasibility study. The Library Board has fund balance that can be requested for this purpose. Such an offer moves the Library Board from recipient to a contributing partner. If the feasibility study is negative, all will know we have done what we can and then be justified in looking to the NDC for their best effort to meet the full needs of the Library. If the study is positive the Board can ask the Library Foundation to act on the study. Such a study should only begin if the RFQ process continues to an RFP process. A feasibility study will take a few months to complete and must be acted on within 6 months for it to be useful and accurate. Costs for

such a study have been estimated at \$20,000 to \$30,000. With a realistic estimate of fund raising potential, the costs of the new Library can be better allotted.

CURRENT BUILDING AND EQUIPMENT:

Fire Safety – We see progress every day and though it may get noisy there are have been no real problems. I authorized the closing of the Library on November 8th from 10 am to 12 noon for the installation of electrical distribution boxes necessary for our safety equipment. Staff came to work at 11 am in order to be ready for the public at noon. Electricity was restored at about 11:30 am and we were ready to open at 12 noon as planned.

Window covering/art – Everyone seems to appreciate the new look at the Library. Our biggest challenge is that it looks so good the rest of the building cries out for attention.

HVAC Failure – The work on the failing heating systems is underway at this time, completion is expected within the next week.