



Library Work Statistics

	December-10	December-11	% Change
Days Open	22	26	
Door Count	23,286	25,959	11
Average Count Per Day	1,058	998	-6
Circulation	54,578	58,697	8
Average Per Day	2,481	2,258	-9
New Registrations	315	430	36
Holds	7,502	7,190	-4
Collection	140,103	128,513	-8
New Items	617	823	33
Programs	15	41	173
Attendance	385	917	138
Computer Sessions	2,679	3,250	21
Reference Questions	1,240	1,417	14
Volunteer Hours	169	203	20

Budget

Budget Total	\$ 1,992,708	% year completed	25
Budget Balance	\$ 1,554,396	% budget remaining	78
Staff Expenditures	\$ 245,560	% budget spent	21
Material Expenditures	\$ 29,019	% budget spent	17
Other Expenditures	\$ 163,733	% budget spent	26

Revenues

	Budgeted	To Date	%
Property Taxes	\$ 1,897,198	\$ 58,648	4
Grants	\$ -	\$ -	-
Fines	\$ 39,810	\$ 11,826	30
Interest	\$ 2,500	\$ -	-
Donations	\$ 7,000	\$ 116	2
Miscellaneous	\$ 17,500	\$ 4,044	23
Charges for Services*	\$ 14,200	\$ 1,083	8
Totals	\$ 1,978,208	\$ 75,717	4

*non-resident library cards

GENERAL ISSUES:

Possible Closure – On the 13th of this month all Information Technology will be moved from the City Hall to the Public Safety Building. For the majority of city operations there will be no computer access that day and possibly the next. Our discussions with IT indicate that our daily operating software is not going to be affected and because of this we plan to be open for business. It is possible that unforeseen issues may arise, in which case I will determine at the time our ability to serve the public or not. The phone systems will not work but checking in and out is expected to be functional.

Library Tours – I have invited Bob Henry, new to city council, and Lori Tolmie and Rodney Moore, new to the NDC, to a tour of the library with me.

Programs – A Family Fun Winter Story time and craft on Saturday morning December 3rd had 56 participants.

Another success was our first Tween program, for kids ages 8-12, which had 26 participants. The program is designed to keep this age group interested in using the Library.

The weeks around Christmas often have no programming due to staff time off, and patrons with hectic schedules. A new approach, self-directed crafts, was different but very successful. The basement has been filled with customers every day from 10am to 6:30pm. We have estimated 375 participants in the two weeks.

Program Space – The work on our program space is now complete. Now computer training will begin to be developed for our setting in our program space.

Staff – The Mayor joined library staff for our Christmas breakfast on the 16th and to present to the staff the Above and Beyond Award given to the library earlier that week. As part of the party a new microwave for the staff lounge was presented to library staff, the old one is semi functional at best.

On the 16th the library hosted the LYNX! Directors meeting at the Civic Center, and lunch and a tour at the library.

NEW FACILITY ISSUES:

Fundraising Feasibility Study RFP – I expect to release this RFP within the week and to set a due date of February 7th. The results will be ready for the Board Meeting on the 13th. Our current budget does not include sufficient funds for this study. The Finance Department is planning one Budget Amendment to be completed by the end of February, or early March. Our study will be funded by Library Fund Balance requested through the amendment. I will request \$30,000 and adjust the amendment appropriately when the candidate is selected.

A copy of the RFP is attached. If you have grammatical concerns please identify those and I will address them appropriately. I hope to focus on intent and content during our board meeting.

Fundraising - I have also included a document titled: Foundation Funding of Library Character Elements. This is by no means a final list, only a concept. These are things that will need to be detailed out prior to beginning fundraising. I expect the Library Board to hold the authority to all naming rights.

I have requested a meeting of library supporters, which includes the Library Board, the Library Foundation, and the Friends of the Library, where Economic Development Staff and myself can provide information on the financial ability to fund the project, a time line of events leading to project completion, and the need for fundraising activity at all levels within our community. We are working to schedule January 25 or the 26 in the late afternoon for this meeting. I expect this to provide background for the energy needed to move the library project forward.

Approve Design Narrative Update Consultant – The RFP received 6 responses. The low bid has a reference that was not as positive as would be hoped for. The high bidder is just that, too high and actually arrived after the stated deadline. The remaining 4 are each qualified and capable. 720 Design is a newer company without the depth of experience the others have. Library Planning Associates is Anders Dahlgren who wrote the 2003 Strategic Facilities Plan. Both MS&R and FFA are highly qualified firms with excellent consultants and backgrounds. FFA is the Architect that designed Boise’s Cole and Ustick Branch, which may be a sour note for some who do not want to appear to parrot Boise.

720 Design Inc.	\$ 17,000
Aaron Cohen Associates, Ltd	\$ 39,600
FFA, Inc.	\$ 26,750
Godfrey and Associate’s	\$ 11,390
Library Planning Associates	\$ 18,100
MS&R	\$ 24,500

Having worked with MS&R previously in Colorado I can recommend them from personal experience. The four most qualified responses will be sent as PDFs in a separate email for you to review if you wish.

The NDC did not authorize funds for this work at their last meeting. A special NDC meeting will be scheduled before the end of the month for this purpose. Our timeline for completion of this study will be set back and that may or may not affect the issuance of the development RFP. This will be a year full of anticipation, excitement, occasional setbacks and significant progress. Patience and purpose will see us through as we overcome minor setbacks.

Public Relations/Marketing - As we begin to move toward a new library the image of the library and our communication with the public is more and more important. I have considered a committed staff member; however, the funding for this level of staff is not available. Some funding is available and so I am talking with several PR/Marketing

firms in the area and asking them to price out specific projects. This will allow the library to pick and chose what is important and what is affordable. Ward Hooper has completed his work on a new logo for the library and I am hoping to make that public at the Parade America. This is one of the projects that will be priced out. I believe this preparation will also help us with fundraising when the time is right.

Elevator Speeches - At our last meeting we discussed the need for elevator speeches. Attached you will find a one page list of statistics and relevant facts. I propose that each of you review these pieces of information and develop a speech that you are comfortable with. If there are issues that are not covered by this list please ask me about what we might have on the subject. Personal stories are the best, you need stories that you feel comfortable with and address the question raised.

CURRENT BUILDING AND EQUIPMENT:

HVAC Repairs – The work on the failing heating systems has been completed at a cost of \$4,832.70.

Connection to City via Fiber Optic Cable – The conduit for this project is now installed. The actual connection to fiber will not occur for a few months, due in part to the amount of work going on in connection with the Public Safety Building.