



Nampa Public Library  
 Monthly Report  
 February 2011

**Library Work Statistics**

|                       | <b>February-10</b> | <b>February-11</b> | <b>%<br/>Change</b> |
|-----------------------|--------------------|--------------------|---------------------|
| Days Open             | 19                 | 19                 |                     |
| <b>Door Count</b>     | 24,151             | 23,906             | -1%                 |
| Average Count Per Day | 1,271              | 1,258              | -1%                 |
| <b>Circulation</b>    | 53,890             | 56,952             | 5%                  |
| Average Per Day       | 2,836              | 2,997              | 5%                  |
| New Registrations     | 219                | 288                | 24%                 |
| Holds                 | 7,531              | 7,429              | -1%                 |
| <b>Collection</b>     |                    | 139,042            |                     |
| New Items             |                    | 853                |                     |
| <b>Programs</b>       | 35                 | 47                 | 26%                 |
| Attendance            | 1,646              | 1,364              | -17%                |
| Computer Sessions     | 2,276              | 2,667              | 15%                 |
| Reference Questions   | 1,178              | 1,233              | 4%                  |
| Volunteer Hours       | 174                | 178                | 2%                  |

**Budget**

|                       |              |                    |     |
|-----------------------|--------------|--------------------|-----|
| Budget Total          | \$ 1,774,860 | % year completed   | 41% |
| Budget Balance        | \$ 1,214,552 | % budget remaining | 68% |
| Staff Expenditures    | \$ 413,808   | % budget spent     | 33% |
| Material Expenditures | \$ 41,535    | % budget spent     | 25% |
| Other Expenditures    | \$ 104,965   | % budget spent     | 28% |

**Revenues**

|                       | <b>Budgeted</b> | <b>To Date</b> | <b>%</b> |
|-----------------------|-----------------|----------------|----------|
| Property Taxes        | \$ 1,565,600    | \$ 843,740     | 54%      |
| Grants                | \$ -            | \$ -           | 0%       |
| Fines                 | \$ 35,000       | \$ 17,010      | 49%      |
| Interest              | \$ 3,000        | \$ -           | 0%       |
| Donations             | \$ 9,000        | \$ 305         | 3%       |
| Miscellaneous         | \$ 20,000       | \$ 6,292       | 31%      |
| Charges for Services* | \$ 17,000       | \$ 4,452       | 26%      |
| <b>Totals</b>         | \$ 1,649,600    | \$ 871,799     | 53%      |

\*non-resident library cards

## **GENERAL ISSUES:**

**Tuesday Open** – The community has expressed a great deal of appreciation for the restored Tuesday hours. On our first Tuesday open, March 1 we had a door count of 500 with 1011 items checked out. Our second Tuesday saw a strong increase; March 8 we had a door count of 622 with 1214 items checked out. While this is not up to our current averages, within a short time it will be.

**Budget Issues** – This report shows an increase in budget, of \$87,800 due to City Council approving the use of Library Fund Balance to pay for safety improvements. I have also added three budget basics for libraries, staff, materials and other costs. This information will help you see how we are doing through the year on these critical budget areas.

This year the Finance Department is asking all departments to develop 2 year budgets rather than a 1 year budget. The second year is intended to be a reasonable projection as the council can only approve one year at a time. Changes to the second year would require significant material reasons. This is expected to move the city to a long term approach to fiscal decisions rather than a short term view.

**Programs** – Adult computer training classes are now offered Monday through Friday each week. This class is affecting our programming statistics because of the small class size.

On February 7<sup>th</sup>, a presentation on mining, panning for gold, was made by Margaret Stallknecht, education coordinator at the Idaho Museum and Mining. This was part of the Treasure Valley wide Big Read program which is reading “Call of the Wild” this year.

On the evening of February 10<sup>th</sup>, a Poetry slam drew about 20 participants who read their own poetry. The top three are to be published by the Idaho Librarian.

A Stuffed Animal Sleepover happened on February 17<sup>th</sup>; some 85 critters had their pictures taken while their owners weren't watching.

**BTOP Grant** – The initial inspection for the installation of fiber optic has taken place, the work is scheduled to happen the last week of March. The work will limit some access to the parking lot next to the library. Our request also included the addition of 12 laptop computers for public internet access. The documentation necessary to move forward with this grant is listed under New Business on our agenda.

**Friends Support** – The Friends have agreed to fund two of three projects at their last meeting. The first project is a media unlocker for our self check station that does not have one. The second project is a laptop security, storage, and charging cart for the BTOP laptops we expect to receive this year. I was able to recommend these projects more than the Self Service Revenue Management System. It was determined that this last system was more costly than expected when credit card service was included. While this is a product that is desirable, library staff needs to have a better understanding of this equipment before we recommend spending funds.

**Staff** – During February the Public Services Department conducted a search for a new MLS librarian. A large pool of candidates submitted applications from which five were selected for phone interviews. Those interviews resulted in the recommendation to offer the position to internal candidate Laura Abbott. I expect to fill her vacated position internally. I will also be restructuring the circulation staff with lead workers and part time staff.

Stephanie attended a PLA webinar on designing a user centered library website.

Mike Sloan attended a “Foundations of Leadership” class offered at BSU.

I visited Sherman Elementary as a member of Rotary to distribute dictionaries to 3<sup>rd</sup> graders there. I also visited Sage Valley Middle School as part of a parent panel to discuss our work and the role of reading and writing in our work.

#### **CURRENT BUILDING AND EQUIPMENT:**

**Facility Safety** – Fire safety system design is completed, the bid process is expected to begin soon. One element we will need to be prepared for is the affect of the work on public access to library services. We have been told that in the fiction area stacks will need to be moved so that overhead lifts can be used to install the sprinklers. I am currently talking with a number of library moving companies to determine how to work with them to accomplish this task