



Library Work Statistics

	March-10	March-11	% Change
Days Open	22	27	
Door Count	27,165	30,308	12%
Average Count Per Day	1,235	1,123	-9%
Circulation	61,322	70,702	15%
Average Per Day	2,787	2,619	-6%
New Registrations	415	471	13%
Holds	8,499	8,846	4%
Collection	147,459	136,953	-7%
New Items		995	
Programs	35	59	69%
Attendance	1,539	1,577	2%
Computer Sessions	3,173	3,558	12%
Reference Questions	1,135	1,725	52%
Volunteer Hours	187	190	2%

Budget

Budget Total	\$ 1,774,860	% year completed	51%
Budget Balance	\$ 1,025,730	% budget remaining	58%
Staff Expenditures	\$ 1,240,400	% budget spent	43%
Material Expenditures	\$ 164,960	% budget spent	34%
Other Expenditures	\$ 369,500	% budget spent	43%

Revenues

	Budgeted	To Date	%
Property Taxes	\$ 1,565,600	\$ 843,740	54%
Grants	\$ -	\$ -	
Fines	\$ 35,000	\$ 21,965	63%
Interest	\$ 3,000	\$ -	
Donations	\$ 9,000	\$ 3,667	41%
Miscellaneous	\$ 20,000	\$ 7,640	38%
Charges for Services*	\$ 17,000	\$ 4,842	28%
Totals	\$ 1,649,600	\$ 935,953	57%

*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 1st we had a door count of 500 with 1,011 items checked out. By March 29th our fourth Tuesday the door count was 988 with 2,088 items checked out. This is a remarkable increase in 5 weeks.

Budget Issues – The budget for 2012 will use additional department codes to better separate and track all program and operating expenses. With this change technical services book covering supplies and children’s programming supplies will be distinguished from general office supplies. This will help me in working with each manager to better project and control costs.

As a plan for a new building matures I will identify the increases in operating costs that will require additional funding. Staffing increases will be the most obvious funding increase requirement, however, there are other operating costs such as gas and electric in a building more than twice the current size, efficient though it may be. To build up the necessary increase in operating funds the city council will need to increase the library portion of the property tax each year for a number of years. I recommend that with the 2013 budget cycle the library board encourage the city to take the 3% it can each year and increase the library portion by more than that. In effect, the library budget needs to grow at a faster rate than the city’s general fund. This requires vision and understanding of purpose. I will work to identify clear and necessary cost increases and establish the standard under which the library should operate for funding purposes.

Programs – The 2011 summer reading program will include an adult element for the first time! Children continue as our primary focus, visits to elementary schools are beginning now.

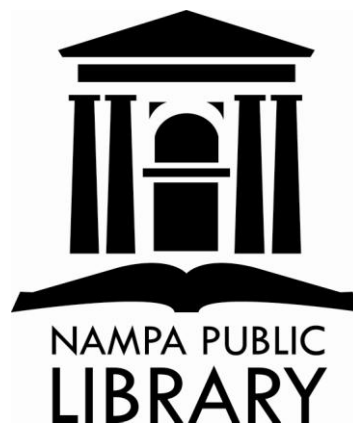
March programs include NPLs first participation in the Treasure Valley Big Read, “The Call of the Wild” for 2011. Our participation included the gold panning demonstration program in February, and a book talk on March 19th which drew 6 participants, none of whom had previously attended our regular book discussion.

Our Lego building contests drew good crowds. On March 7th we held the Family Building Block Night with both standard sized blocks and Duplo or larger blocks. Children and Fathers, 96 in all, enjoyed the evening. On the 11th a teen building activity drew 19 who played WWii Lego Star Wars, Lego Harry Potter, Lego Batman and competed for prizes for their builds judged for creativity, design, structure and function.

BTOP Grant – The fiber is in the building. Trenching the conduit into the building required a day with an alternate entrance, the counts for that day are off because of this. The City IT Department is working to complete the connection to our network, they are still recovering from the flooding in City Hall. As yet we have no delivery date for the 12 laptops that are also part of the grant.

Friends of the Library – The Friends will be holding their annual meeting on April 28th. It will begin just before closing and will continue after closing. I will provide a guided tour of the facility, pointing out changes that are completed and being planned. Because we are weeding the collection the number of discards is up significantly. To keep from overflowing the Friends will hold a one day fiction sale on April 30.

Library Logo – I have worked with staff from the Recreation Center to modify the library logo. There are a number of examples of fuzzy or unprofessional looking uses of our logo, as well as the small size of the word library. Below I have place the old and the new logos side by side. As a firm timeline develops for a new facility I intend to develop an entirely new logo for the library that is not based on the physical characteristics of a building. In the mean time I hope to use the current recognition of the logo and increase the awareness that it is for the library.



Staff – With Laura’s promotion last month we have conducted interviews, with internal candidates, to fill her vacancy. We are also interviewing for circulation lead positions. This will benefit circulation as we will have a go to person always scheduled, days, evening, and Saturdays.

The PLA (Public Library Association) held a webinar on the 30th, on a variety of subjects, 11 staff members were able to take part in the webinar.

Deborah and I presented information about the library at the Kiwanis Club on March 24th. I made a similar presentation to the Women’s Century Club on the 28th.

Laura and several Board members manned the library booth at the Community Health Fair on March 19th, 880 members of the community received library information. Dawn attended the Fun Night at Sherman Elementary on March 18th with 80 people visiting the library booth.

CURRENT BUILDING AND EQUIPMENT:

The picture of the Mayor and City Council has been hung on the wall facing the information desk, to the right is a picture of each board member and to the left is a statement crediting the Women’s Century Club for starting a library in Nampa and a picture of the Carnegie library.

Safety pads are being added to the metal gates at our entry to prevent injury to small children.

I am currently examining the costs of a number of small scale renovations of the library. I have identified three non safety renovations which include:

1. Renovating our program area to demonstrate our commitment, ability and sense the value of the services we offer in the space. The costs of carpeting, painting and dividing the space are being considered.
2. Relocating the Public Service Staff to the Bank building portion of the basement. And relocating the local history collection to the current Public Service staff office area.
3. Window treatments near the entry. The current awning has holes, is ragged, and needs replacement or a complete change in concept.

Facility Safety – As of this writing the RFP has not been issued and is in the hands of the city planning department.