



Library Work Statistics

	May-10	May-11	% Change
Days Open	21	25	
Door Count	25,275	26,607	5%
Average Count Per Day	1,204	1,064	-12%
Circulation	54,660	60,605	11%
Average Per Day	2,602	2,424	-7%
New Registrations	351	389	11%
Holds	7,639	7,467	-2%
Collection	144,535	132,155	-9%
New Items	574	656	14%
Programs	45	51	13%
Attendance	6,985	6,184	-11%
Computer Sessions	2,885	3,367	17%
Reference Questions	1,277	1,193	-7%
Volunteer Hours		233	

Budget

Budget Total	\$ 1,774,860	% year completed	66%
Budget Balance	\$ 794,468	% budget remaining	45%
Staff Expenditures	\$ 711,702	% budget spent	57%
Material Expenditures	\$ 76,243	% budget spent	46%
Other Expenditures	\$ 192,447	% budget spent	52%

Revenues

	Budgeted	To Date	%
Property Taxes	\$ 1,565,600	\$ 919,533	59%
Grants	\$ -	\$ -	
Fines	\$ 35,000	\$ 29,858	85%
Interest	\$ 3,000	\$ -	
Donations	\$ 9,000	\$ 9,592	107%
Miscellaneous	\$ 20,000	\$ 11,429	57%
Charges for Services*	\$ 17,000	\$ 5,586	33%
Totals	\$ 1,649,600	\$ 975,998	59%

*non-resident library cards

GENERAL ISSUES:

Budget Issues – The budget I am recommending this year reflects the ongoing economic difficulties. I propose that 77.8% go to staff costs, 11.3% to materials, and the remaining 10.9% to operating costs. In staffing I am using more part time employees which have lower costs in benefits. This has allowed the library an additional 2 FTE with which we plan to staff the second floor of the library. This will allow staff to help the public with non-fiction material and computer assistance, as well as monitoring computer use and rule compliance. In the past I have discussed implementing an automated return system. After an in depth look at the physical requirements for such a system I have determined that the building will not accommodate such a system for an adequate return on investment. I do recommend an automated fee collection system used by both Boise and Meridian libraries. The estimated cost is \$15,500 and this will place a unit near self check out that accepts both cash and credit and a cash only unit in the computer area upstairs.

City Council and department heads will be holding workshops all day on both the 14th and 16th of June. Cost allocation for services received from general fund accounts, such as HR and IT, to all departments, including the library, will be recommended for implementation this year. Vikki Chandler will discuss this and other issues further at our meeting.

BTOP Grant – The new high speed connection to the internet and with our automation system is operational and the 12 laptops have arrived. The charging and security cabinet for the laptops has been ordered and the procedures for training and checkout are being developed by staff.

Parade America – The library presence in Parade America was a very good experience. Deborah Babbitt, I and 10 volunteers distributed Summer Reading Program book marks all along the parade route.

Library PR Story – I have asked the library management team to read a recent article in American Libraries, by Jamie LaRue. This is the same article that Debby Holmes recommended for reading to the Board. I have these types of stories from other libraries I have worked at, and know that staff will remember good compelling stories for Nampa as well. Specifically I have asked that they recommend successes in the following topic areas, as noted by Mr. LaRue

1. Libraries change lives.
2. Libraries mean business.
3. Libraries build community.
4. Libraries are a smart investment.

Staff – Two Public Services Staff members have submitted their resignations. Holly Bayne has accepted a position with a new charter school in Caldwell as a 3rd grade teacher, and Dawn Kindbergs' husband accepted a position in Dillon Montana. Both will be missed.

City Strategic Planning – This is the current objective and the measures the city has developed as part of strategic planning.

Goal 1, objective D state: To provide education information services and resource in a state of the art public library system. The measures at present are:

	Meets Goal	Some Difficulty	Serious Problems
Library hour open per week	60 or greater	46-5	<45
Library patron visits per day	>1600	1000-1599	999 or less
Public Access Computer Availability	60-90%	25-59%	0-24 or 91+%
Staff per capita	.5+	.3-.49	<.3
Funding per capita	>30\$	20-30\$	<\$20
Materials budget per capita of total budget	15%	10-14%	<10%
Total Nampa residents registered patrons	50+%	30-49%	<30%

CURRENT BUILDING AND EQUIPMENT:

Facility Safety – The Board will have the opportunity to review and approve the bid for fire sprinkler and alarm. The bid then goes on to City Council the following week. When the bids were opened I was dismayed to hear a range from \$105,000 to just over \$200,000. Early assumptions proved inaccurate, often the case with old buildings. There are two specific issues that have caused the increase. First, both a wet and a dry fire sprinkler system will be required. Second, the fire department has determined that a full alarm system and a mock up will be required to insure that the alarm system will function as needed. Facilities is determining which is the lowest responsible bid and will be present at the meeting to present that bid for approval. Because of the increased cost we are looking to see if there is sufficient in the budget to cover the additional cost, if there are not, additional funds will need to be requested of our fund balance from city council.