

LIBRARY DIRECTOR'S REPORT July 2011

Budget Development Fiscal Year 2012/2013

The Boise City Council budget workshops are scheduled for June 27 and 28 in the Bonneville Room at City Hall. The Fiscal Year 2012 budget includes \$105,000 in reductions from the Library's revenue target, primarily affecting the library materials accounts and minor repair and maintenance. While the reductions will mean fewer materials purchased for the library system, the Library has still budgeted increases in funding for library materials.

The Fiscal Year 2013 budget still requires some work to reduce the gap between expenditures and revenue. Mayor Bieter sent a memo to all city employees recommending a "phased approach to put the City's finances back on the proper trajectory." The General Fund must be lowered by approximately 3.3 million dollars beginning in Fiscal Year 2013 to reduce the gap and bring revenue and expenses in line. The General Fund's revenue growth is projected to rise just 2.75% per year, so our task is to maintain expenditure growth at or below the revenue projections.

The Library Management Team will be developing and reviewing cost containment strategies with the Library Board of Trustees and City Council members over the next few months. A high-level review of cost containment options will be conducted at the City Council budget workshops.

Strategic Plan Project

I've conducted feedback sessions with all library divisions, the Management Team, and the Leadership Circle. Draft objectives and action steps are being developed throughout the month of July. I am hoping to have a draft strategic plan for the Trustees to review at the August board meeting. The plan will emphasize more internal strategies including strategies to address potential budget reductions.

LYNX! Consortium Strategic Plan Project

The LYNX ! directors met June 22-24 to begin the Consortium's strategic planning process, facilitated by the Idaho Commission for Libraries. The Consortium plan will focus on cooperative efforts, economies of scale purchasing practices, and guidelines for expansion. The plan is a requirement for federal grant applications and consideration. I will be ending my second term as LYNX! chairman with this meeting.

Foundation Public Relations Plan Project

The Foundation Board of Directors is taking a break from meeting over the next two months. However, members of the Board and I will continue working on an outline for a public relations campaign focused on raising awareness of the Library, its needs, and its services, prior to launching an annual fund raising program. Over the next two months, we will develop an outline for a library message, a plan for additional focus groups, and a project timeline. A copy of the June 8 focus group minutes is included in this month's miscellaneous section of the meeting packet.

Community Survey Project

Joanne Hinkel and I met with representatives of ORC International on June 9 to outline the goals and objectives for the Community Survey Project. The firm will develop a survey

instrument in July for review and testing in August. The survey will field in September to a sample of 1,100 residents in Boise and the Boise impact area. The sample will include non-users as well as users. The results will be used to plan future facilities and services, and to measure customer perceptions of the Library and its services. The project is funded in part with a Library Services and Technology Act grant.

ADMINISTRATION AND MANAGEMENT:

First Thursday at Main Library

Adult Services staff organized the most successful First Thursday to date. Boise Sidemen (jazz duo on saxophone and guitar) performed to a pleased audience. Over 800 people were in the Library that evening, the highest gate count we've seen for a Thursday evening. Join us on July 7 from 5:30-8:00 p.m. as Leta Newstaedter, keyboard and vocals, will give a solo performance featuring jazz, musical show tunes, and her own compositions.

Summer Reading Participation

Summer reading is off to a roaring start. We're nearing the half-way mark and the numbers for the children's program are showing a large increase, with this year's midpoint numbers beating last year's midpoint by more than 30% at the Main Library. The teen program is up this year as well.