

BOISE PUBLIC LIBRARY BOARD OF TRUSTEES

June 10, 2021, Meeting Packet Cover Page

AGENDA

DIRECTOR'S REPORT

SUPPORTING DOCUMENTS

- Boise Public Library Policy Review:
Section 4.00, Use of the Library, Subsections
 - Policy Review Coversheet
 - Policy 4.04, Security
 - Regulation 4.04a, Rules of Conduct
 - Regulation 4.04b, Security Appeal Process
 - Policy 4.07, Confidentiality of Records
- Fiscal Year 2022 Budget
 - General Fund Budget Summary
 - Heritage Fund Library Donations Budget Summary
 - Heritage Fund Integrated Library System Budget Summary
 - FY21 to FY22 Budget Graph Comparison

BOISE PUBLIC LIBRARY STATISTICS

- System Statistics Reports, April 2021

Agenda



BOISE PUBLIC LIBRARY

MAYOR: Lauren McLean | DIRECTOR: Jessica Dorr

Boise Public Library Board of Trustees Regular Meeting Agenda

Thursday, June 10, 2021, 11:30 a.m. • Main Library, Marion Bingham Room, 715 S. Capitol Blvd., Boise, ID 83702

Public can attend the meeting in person, or via Zoom by registering at the following link:

https://cityofboise.zoom.us/webinar/register/WN_dlf6G3khSm-NiyPHYwIDhQ

Seating is limited so the public is encouraged to view the meeting online if possible.

<p>BOARD OF TRUSTEES Margo Healy, President Tonya Westenskow, Vice President Sonia Galaviz Rachel Goochey Phil Magnuson</p>	<p>MISSION The Boise Public Library improves community members' quality of life by supporting their efforts to enhance knowledge, realize creative potential, and share ideas and stories.</p>
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AGENDA

1. **Call to Order and Introductions**
2. **Communications**
None
3. **Minutes-Action Item**
May 13, 2021, Regular Meeting
4. **Consent Agenda-Action Item**
All matters on the consent agenda are considered routine and may be approved in a single motion. A trustee may ask that an item be removed from the consent agenda and considered separately.
 - a. **Payment of Bills and Payroll**
 - b. **Financial Reports**
Year-to-Date through April 30, 2021
Gift Fund activity for April, 2021
5. **Reports**
 - a. Friends of the Boise Public Library
 - b. Boise Public Library Foundation
 - c. Library Director including administration and management
6. **Old Business**
 - a. **Boise Public Library Policy Review:**
Section 4.00, Use of the Library, Subsections 4.04 and 4.07
Library Public Services Manager Sarah Kelley-Chase will review section 4.00, Services subsections 4.04, Security, and 4.07, Confidentiality of Records, of the Boise Public

MAIN LIBRARY
715 S. Capitol Blvd., Boise, Idaho 83702
P: 208-972-8200 | TDD/TTY: 800-377-3529

LIBRARY! AT BOWN CROSSING
P: 208-972-8360

LIBRARY! AT COLE & USTICK
P: 208-972-8300

LIBRARY! AT COLLISTER
P: 208-972-8320

LIBRARY! AT HILLCREST
P: 208-972-8340

BOISE CITY COUNCIL: Elaine Clegg (President), Lisa Sánchez (President Pro Tem), Patrick Bageant, Jimmy Hallyburton, TJ Thomson, Holli Woodings

BOISEPUBLICLIBRARY.ORG

Library Policy Manual with the Trustees. Recommended changes to regulation 4.04a, Rules of Conduct, are included in the supporting documentation section of the meeting packet. Regulation changes do not require the Board's approval and are included for information purposes only.

This continues the Library Board of Trustees annual policy review for Fiscal Year 2021 as stipulated by the Board's bylaws. This is a discussion item only and requires no action unless the Trustees direct a change in the presented policies.

b. Fiscal Year 2022 Budget- Action Item

Denise McNeley, Library Operations and Outreach Manager, will present Fiscal Year 2022 proposed revenue, personnel, maintenance and operating, gift fund and Integrated Library System, capital, major repair and maintenance and major equipment budgets for the Board's review, discussion, and adoption.

Action: A motion to approve, amend, or reject Fiscal Year 2022 proposed revenue, personnel, maintenance and operating, gift fund and Integrated Library System, capital, major repair and maintenance and major equipment budget will be requested. The proposed budget will be submitted to the City's budget office, if adopted by the Board, and forwarded to City Council for approval.

7. New Business

a. Ensuring Access for Everyone: Title II and Title VI Program Summary Status

Ciera Garechana, ADA/Title VI Coordinator, Human Resources, and Library Operations and Outreach Manager Denise McNeley will provide a summary status of Title II and Title IV program work being done across the City including all library locations.

b. Boise Public Library employee health survey

Library Director Jessica Dorr will share findings from a recent employee health survey and next steps in response to feedback.

c. Trustee Onboarding Process

Library Director Jessica Dorr will lead the Trustees in a discussion regarding the onboarding process of future board members.

8. Selection of Trustee to Review Payment Vouchers

Trustee review for June vouchers by Galaviz.

9. Selection of Meeting Date

Next regular meeting Thursday, July 8, 2021.

10. Adjourn

Any person needing special accommodations to participate in the above notice meeting should contact the library administration office at 208-972-8258 no later than three working days before the scheduled meeting.



Director's Report

BOISE PUBLIC LIBRARY

Library Director's Report

June 2021

Operations

COVID-19 Services Status

The month of May saw updates and changes to our operations as the Center for Disease Control, Central District Health, the State of Idaho, and the City of Boise all updated their health guidelines. With each update, Library Leadership worked with the City's Risk & Safety team to understand new guidelines and adjust operations in response.

On June 1st the Library began our Summer Hours. All locations are open for in-person services from 10am to 6pm Monday through Fridays and then from 10am to 2pm on Saturdays. These hours will be in effect through August 15th.

For this expansion we prioritized being open for youth when they are out of school. Any additional expansion, such as evening or Sunday hours, will be after August 15th and dependent on filling currently vacant staff positions.

Our Facilities and IT teams spent much of May getting every location ready for expanded access with a specific focus on adding computers, tables, and chairs back to our public spaces. We are also on track to add meeting and study room usage on July 1st. To better support this usage, we are adding an online room reservation system to help make reserving rooms easier for the public and staff.

Board of Trustee member recruitment

The Mayor announced an open call for applicants to serve on the Board of Trustees on May 14th. The deadline to apply is June 6th and we will provide an update on next steps during the meeting.

FY22 Budget Build

On May 25th, I participated in the City Council Budget Workshop. This meeting was an opportunity for all departments to highlight FY21 investments and impact and preview FY22 requests. The Workshop began with an introduction by Courtney Washburn and Eric Bilimoria which provided an overview of the economic climate for budget discussion and then each director presented and answer questions from the Council.

For FY21, I highlighted the Library's focus on access for our most vulnerable, how we used innovation and digital resources to better meet community needs, and our strengthening of partnerships to better understand and meet community needs. I also previewed the requests we will be making for FY22; these include our request for an updated website, a mobile app, and the conversion of three positions from PT to FT to better meet user needs following pandemic-related changes to services.

Administration and Management Reports:

Programming

Summer Reading Kick-Off

The Library's Summer Reading program officially started June 1 with a kick-off event at the Main Library. The program runs through August 15 and offers options for readers of all ages to participate, complete bonus activities, and earn prizes.

First day registrations stats:

Total Registrations: 901

362 people logged their first day of reading!

138 activities were completed

Registrations by Branch:

Main: 260

Bown Crossing: 243

Cole & Ustick: 180

Collister: 140

Hillcrest: 78

Registrations by Age:

Adults: 342 registered (138 picked up their first book)

Teens: 74 registered (36 picked up their first book)

Youth: 299 registered (156 picked up their first book)

Early Readers: 186 registered (75 picked up their first book)

Partnership with the Refugee Speakers Bureau

A library-wide Grab and Go kit spearheaded by staff at Bown Crossing featured a Kenyan story and craft project. Here is the description:

We are excited to share a story and craft project with you in partnership with Salome Mwangi from the Refugees Speakers Bureau. In this kit, Salome and her daughter will teach you how to craft earrings like those beaded by the women in Kenya and share with you the significance of beadwork for the financial independence of those women. Follow along and use the materials included in your kit to bead a pair of earrings of your own for yourself or as a gift just in time for Mother's Day! Follow along with Deborah on our [Youtube Channel here](#).

Communication

Monthly Email Newsletter

- [May Special Update](#) (featured summer hours and summer reading updates) – Sent May 24 to 1867 contacts – open rate 44%
- [June](#) – Sent June 1 to 2168 contacts – open rate 35% (likely to increase since this report is being created on June 2)

Ultimate Book Nerd Newsletter

- [May](#) - Sent May 20 to 293 contacts – open rate 43%

Social Media

- In May, we highlighted Asian Pacific American Heritage Month, changes to the citywide mask mandate due to updated CDC guidance, our open positions, the caterpillars at the Library! at Hillcrest, summer programming, and our Summer Reading program.
- In June, we're planning to continue highlighting our Summer Reading program along with our new summer hours and summer programming. We'll also feature Pride Month and summer activities for Boise Comic Arts Festival (BCAF).

Supporting Documentation

Boise Public Library

Policy Review June 10, 2021

Policy items reviewed and presented are as follows:

SECTION 4.00, USE OF THE LIBRARY

- Policy 4.04, Security
 - Regulation 4.04a, Rules of Conduct
 - Regulation 4.04b, Security Appeal Process

- Policy 4.07, Confidentiality of Records

Staff Recommendations:

Policy section 4.00, subsections 4.04 and 4.07 of the Boise Public Library policy manual are presented to the Library Board for review. Recommended changes to regulation 4.04a, Rules of Conduct, are included in the supporting documentation section of the meeting packet. Regulation changes do not require the Board's approval and are included for information purposes only.

Document Type:	Policy
Number:	4.04
Effective:	03-01-11
Revised:	03-01-11

SECURITY

The Board expects Library patrons to respect the Library, its staff, its furnishings, collections, and equipment, and other Library patrons. Patrons who do not act in a manner consistent with the Board's expectations may be asked to leave the Library.

The Director or designee will establish rules of conduct and will create regulations covering the appeal of any suspension of Library privileges resulting from failure to abide by those rules.

Document Type: Regulation
Number: 4.04a
Effective: 03-01-11
Revised: 07-31-19
06-11-21

RULES OF CONDUCT

Illegal, disruptive or other inappropriate conduct that interferes with the operation or enjoyment of the Library by staff or patrons is prohibited. Such conduct includes, but is not limited to, the following:

1. Possessing a deadly or dangerous weapon within the library building. For purposes of this rule, a “deadly or dangerous weapon” may include a bladed instrument, explosive device, or other item held for the purpose of endangering or inflicting bodily harm on a person with the exception of a lawfully possessed firearm or pocket knife with a blade of six inches or less.
2. Theft, destruction or injury to library equipment or property; or, using library equipment in a manner other than intended by the manufacturer.
3. Bringing a pet or other animal into the Library, other than an assistance dog, assistance dog in training, service dog or service miniature horse as defined by state and federal law. Patrons will be asked to remove their service or assistance animal from the Library if the animal:
 - a. poses a direct threat to the safety of others
 - b. is out of control and effective action is not taken to control it
 - c. is not housebroken, or
 - d. interferes with the Library’s fundamental purpose, e.g., continuous barking.
4. Using cellular telephones, radios or other sound-producing devices in a disruptive manner.
5. Selling items on Library premises except for sales that have been pre-authorized by Library Administration and are being conducted for the benefit of the Library or of performers retained by the Library.
6. Distributing written materials (“leafletting”), petitioning for signatures, conducting surveys, or soliciting inside the Library building. Leafletting, petitioning, or soliciting immediate monetary donations on Library outdoor premises in a manner that blocks driveways, parking areas or building access points.
7. Sleeping.
8. Following staff members or other patrons around the premises with the intent to annoy or harass.
9. Threatening staff members or other patrons on the premises.
10. Consuming meals or beverages in public areas of the Library, except for beverages in closed containers and, **in designated areas only, packaged** snacks.
11. Use of tobacco products or vaping devices such as e-cigarettes or e-cigars inside the Library building or outside on Library premises except within designated smoking areas located at least twenty-five (25) feet from building entrances and exits.

12. Bringing into the Library large bundles, packages or personal property which cannot be stored under a study chair or carrel surface. If the exit security gate alarm is triggered, security or other library staff will require that bags, bundles, etc., be opened by the owner for examination of contents.
13. Impeding the free movement of persons into, out of, or within the Library.
14. Entering or remaining within the Library barefoot or without being fully clothed.
15. Using roller blades, skateboards, or bringing bicycles inside the library building or on the deck entry area immediately surrounding the building.
16. Leaving a bicycle unattended anywhere on the library premises other than at an approved bike rack.
17. Parents are responsible for the behavior of their children in the Library at all times. Children under the age of 10 must be attended by a parent or other responsible caregiver at all times while in the Library.
18. Bathing, shaving, brushing teeth, trimming or cutting hair or nails, or changing, washing or drying clothes anywhere on the library premises.
19. Possessing or consuming alcohol.
20. Engaging in any criminal activity.
21. Engaging in any other behavior disturbing or disruptive to staff or patrons.

Library staff may take action to correct violations of this regulation which, depending upon the circumstances, may include asking a patron to conform his or her conduct to the requirements of this regulation, suspending a patron's privilege to use the Library, and/or involving law enforcement. Further, a patron may be held financially responsible for theft of, destruction, or injury to Library property caused by the patron or by a service or assistance animal accompanying the patron.

Document Type:	Regulation
Number:	4.04b
Effective:	03-01-11
Revised:	03-01-11

SECURITY APPEAL PROCESS

Patrons who have their Library use privileges suspended may appeal in writing to the Director to have their Library privileges restored. The appeal must be submitted to the Director within 15 days from the date of suspension or, for suspension periods consisting of less than 15 days, anytime prior to the expiration of the suspension period. Any appeal submitted after the 15-day time period will not be considered. The Director or designee shall review a timely written appeal and provide the patron with a written decision within 10 business days of receipt of the appeal. The patron may appeal the Director's decision to the Board in writing within 20 days of the date of said decision. The Board shall review the appeal and the Director's written decision along with any other relevant documentation and will deliberate on the matter. The written decision of the Board shall be provided to the patron and the Director within 45 days of the appeal to the Board.

The suspension of the privilege to use the Library will remain in effect throughout this appeal process.

Document Type:	Policy
Number:	4.07
Effective:	03-01-11
Revised:	05-01-19

CONFIDENTIALITY OF RECORDS

Pursuant to Idaho Code, Section 74-108, circulation records and other records identifying the names of library users with specific materials are confidential in nature. All Library employees are hereby advised that such records shall not be made available to any agency of state, federal, or local government except pursuant to such process, order, or subpoena as may be authorized under the authority of, and pursuant to, federal, state, or local law relating to civil, criminal, or administrative discovery procedures or by legislative investigatory power. No library employee may release information about an individual's circulation record to a private individual unless it is the personal record of the individual patron making the request, or, the personal circulation record of the requesting patron's legal dependent.

The Library may generate various forms of ephemeral records with patron phone numbers, addresses, and/or email addresses for administrative and/or various business purposes such as telephone or email reference requests and questions, patron hold requests, program requests, PC reservations, etc. These records may exist in hard copy or electronic form and are destroyed on a regular and routine basis.

This policy is not to be interpreted as restricting in any way the Library's own right to use circulation records or other borrower's records in its course of conducting normal library business.

**General Fund-101
Library Department
Fund Summary**

	2018	2019	2020	2021		2022
	Actual	Actual	Actual	Revised	Actual	Budget
Revenue						
308001-IOLS	78,431	73,316	69,128	-	-	-
308002-Replacement Cards	1,856	1,534	770	1,816	152	1,500
308003-System Share	76,413	159,754	147,589	140,000	124,244	211,164
308004-Non Resident Fees	6,013	6,137	3,278	5,835	1,981	5,550
308005-Interlibrary Loan	284	(232)	15	127	151	100
308006-Materials Recovery	30,100	30,378	10,853	29,811	8,647	25,000
309021-Sponsorships	7,350	2,980	-	-	-	-
312003-Courier	75,427	82,460	76,245	63,294	46,872	70,000
318005-Printing & Copy Charges	34,764	34,506	15,607	31,811	1,885	30,031
320006-Overdue Books	142,515	116,392	30,062	-	11,040	-
323002-Auditorium	5,460	(24)	-	-	-	-
323007-Facility Rental	4,502	201	101	-	557	-
325002-State Operation Grants	5,742	12,445	1,296	-	-	-
325011-Fed Pandemic Grant-Operational	-	-	116,308	-	-	-
328001-Donations	196,583	70,161	36,669	-	-	-
329001-Miscellaneous Revenue	16,121	16,004	10,081	15,759	7,594	14,470
329008-Surplus Sales Non-Asset	1	444	854	-	109	-
330001-Miscellaneous Rebates/Refunds	20,137	-	-	-	369	-
333200-Fund Balance-Prior Year	186,877	174,592	1,483,580	9,938	9,938	-
333999-IGR Transfers	11,289,223	12,466,758	12,591,126	12,666,045	12,666,045	-
397001-Other Financing Sources	-	-	3,000	-	-	-
Total Revenue	12,177,798	13,247,806	14,596,562	12,964,436	12,879,583	357,815
Expenditures						
Personnel						
511101-Salaries	4,181,064	4,322,108	4,089,402	4,241,573	2,373,571	4,428,629
511109-Flex Rewards	85,947	180,042	88,278	84,648	6,850	88,294
513001-Overtime	6,431	5,212	6,355	7,519	1,872	5,635

**General Fund-101
Library Department
Fund Summary**

	2018	2019	2020	2021		2022
	Actual	Actual	Actual	Revised	Actual	Budget
516001-Temp & Recreation Wages	9,130	2,307	10,672	34,891	(2,087)	9,356
517001-Department Recognition	7,493	7,076	10,623	10,581	3,884	11,037
517004-Bonus Grocery Certs	2,212	2,100	7,398	7,510	6,534	-
517005-Nonbase Pay	52	3,714	108,602	21	98,886	-
521001-FICA	321,197	340,510	323,130	334,509	186,531	346,665
522001-PERSI Retirement	451,411	498,344	458,896	487,150	278,926	503,244
525005-Union Medical Dental	-	54	-	-	-	-
525050-Long Term Disability Insurance	4,123	3,607	3,300	10,505	2,011	3,252
525100-Life Insurance	1,107	3,620	4,003	1,488	2,442	4,051
525201-Benefit Credit-Medical	922,631	961,261	902,906	1,145,043	556,156	1,098,322
527001-Deferred Comp 457 Match	29,488	30,528	21,949	20,977	12,201	20,123
527002-PERSI 401k Match	-	-	39,631	42,487	24,070	51,263
529016-PEHP-General	26,569	19,617	22,763	31,549	24,484	21,470
529018-Other Fringes	38	-	-	-	-	-
Total Personnel	6,048,894	6,380,100	6,097,907	6,460,449	3,576,333	6,591,341
Maintenance and Operations						
531001-Office Supplies	18,139	16,357	10,076	15,423	6,182	13,978
531002-Program Supplies	-	-	321	-	-	-
532001-Special Department Supplies	31,457	19,121	53,037	24,401	8,433	21,716
532031-Processing Supplies	34,023	29,920	19,003	31,000	21,410	18,000
532045-Cleaning Supplies	46,444	43,503	30,245	44,248	7,982	46,438
534001-Minor Equipment	94,240	37,293	33,675	44,513	46,389	32,557
534002-Minor Software	145	69	138	26,548	-	10,000
534201-PCs/Laptops/Tablets	49,449	138,890	114,358	-	-	-
534202-Laptops	69,953	-	-	-	-	-
534205-Network/Server	-	5,556	-	-	-	-
535001-Motor Fuels	12,750	11,873	8,553	12,569	6,127	12,569
535003-Oil & Lubes	45	-	-	-	-	-

**General Fund-101
Library Department
Fund Summary**

	2018	2019	2020	2021		2022
	Actual	Actual	Actual	Revised	Actual	Budget
536001-Postage	4,322	200	289	1,266	16	420
537001-Books	286	-	-	280	46	-
537011-Professional Materials	1,181	1,223	554	1,948	178	1,538
537013-Book Binding	12,375	10,305	5,339	7,000	3,933	7,000
537014-Digital Materials	241,860	236,877	193,872	210,176	194,957	270,000
540001-Travel/Meetings	23,993	17,651	7,357	37,500	2,103	10,000
540004-Motor Pool Charges	28	-	35	-	-	-
540005-Personnel Training	20,354	14,177	8,991	18,180	3,490	32,000
540008-Dues and Subscriptions	8,767	21,592	18,320	20,680	8,893	62,930
540012-Meetings & Transportation	2,847	3,625	2,816	6,900	288	3,600
540014-Mileage Reimbursement	55	96	-	310	23	150
541000-Professional Services Budget	2,000	-	36,305	4,530	-	18,000
541009-Marketing/Public Relations	629	1,858	1,479	1,755	75	1,500
541010-Artists/Graphic Design	193	-	-	4,475	-	2,300
542002-Advertising	13,619	3,298	4,503	23,959	-	6,200
542003-Promotions	4,697	25,137	-	3,565	-	1,500
542007-Print/Bind	4,143	428	369	10,076	-	2,422
542008-Janitorial Services	204,287	222,640	207,644	224,342	242,661	224,412
542009-Alarm Monitor	2,396	2,383	2,262	2,810	1,068	2,740
542013-Laundry/Dry Cleaning	-	30	-	-	-	-
542015-Miscellaneous Services	603,947	599,150	599,175	608,165	55,145	604,230
542020-Program Cost	108,740	120,483	37,501	34,745	15,099	36,185
542022-Recruitment	-	1,000	12,615	9,938	7,000	-
542027-Bibliographic Utility	19,005	27,632	16,315	22,725	746	18,620
542028-IOLS Fund	-	100	354	-	-	-
542029-Collection Fees	23,512	18,786	7,339	23,860	-	18,000
542030-Interlibrary Loans	16,606	2,961	1,255	8,368	721	4,000
542044-Contract Labor	167,564	92,559	90,274	147,888	1,284	142,528
543001-Fees/Assessments	9	9	9	50	9	-

**General Fund-101
Library Department
Fund Summary**

	2018	2019	2020	2021		2022
	Actual	Actual	Actual	Revised	Actual	Budget
543003-Credit Card Fees	11,932	12,079	12,310	12,087	6,531	14,200
543005-Licenses	30,940	21,248	9,043	16,044	9,486	16,250
546020-Risk Management	55,732	60,746	76,701	74,936	74,936	78,170
546021-Workers Compensation Insurance	14,964	17,353	18,502	20,766	20,766	21,965
552001-Tele/Commun	29,917	25,751	27,096	28,520	18,875	37,707
552003-Power	121,981	120,025	103,448	125,466	61,340	125,466
552004-Gas	10,169	10,390	9,765	12,065	9,961	12,065
552005-Water	10,404	13,543	7,312	10,456	2,683	10,456
552006-Sewer	2,070	490	511	624	257	624
552007-Trash	-	22	-	-	-	-
552008-Trash/Sewer/Geo	20,333	22,338	22,131	23,296	14,640	23,296
552012-Cellular Phones	2,917	2,652	3,153	3,669	2,628	3,669
552018-Internet	3,989	3,570	3,553	4,000	446	4,000
552023-Cell Phone Stipend	1,740	2,213	1,665	3,970	650	3,190
554001-Rent Equipment	-	-	-	-	243	-
554002-Rent Building or Land	415,589	414,209	422,848	439,875	306,009	453,700
556001-Software/System Maintenance	189,905	280,370	246,263	261,933	237,325	251,100
556002-R/M Software Maintenance	22,971	-	-	-	-	-
558001-R/M-Office	(4,684)	70	-	33,128	-	4,000
558006-R/M Copier-Interne	19	-	-	-	-	-
559000-R/M Buildings & Grounds Budget	401	150	-	-	-	-
559001-R/M Structural/Electrical/Plum	126,481	166,344	167,389	172,850	162,238	177,850
559002-R/M Landscape/Irrigation	24,979	21,099	38,823	24,528	13,269	24,528
559009-R/M Paint/Signage	-	96	-	-	-	-
561001-R/M Vehicle	385	-	96	502	-	452
561003-R/M Fleet Services	5,955	9,346	8,676	9,676	5,399	9,676
561008-R/M Other Equipment	-	20	-	-	-	-
564105-Indirect Cost Reimbursement	1,540,798	2,474,504	2,535,653	2,563,928	2,082,597	3,739,918
564110-Print & Copy Services	20,417	36,688	25,421	23,234	19,892	26,000

**General Fund-101
Library Department
Fund Summary**

	2018	2019	2020	2021		2022
	Actual	Actual	Actual	Revised	Actual	Budget
566101-Bad Debt Expense	37	46	-	-	-	-
566115-Cash Over/Short	8	56	49	-	(8)	-
580001-Pcard Default	(1,153)	-	-	-	-	-
Total Maintenance and Operations	4,503,255	5,442,201	5,264,785	5,499,746	3,684,420	6,663,815
581002-Adult Materials	642,110	583,339	643,149	614,640	347,306	611,622
581005-Microforms	10,408	8,877	8,701	9,500	9,005	9,500
581007-Youth Materials	309,921	314,506	364,019	345,556	226,240	375,000
581008-MCA YS Books	6,758	-	-	-	-	-
581009-Periodicals	39,562	37,237	30,740	33,001	31,063	17,398
595001-Transfer Out	12,045	-	1,414,595	1,545	1,544	15,883
Total Expenditures	11,572,953	12,766,259	13,823,897	12,964,437	7,875,909	14,284,559
Net Surplus/(Shortfall)	604,845	481,547	772,665	(1)	5,003,674	(13,926,744)

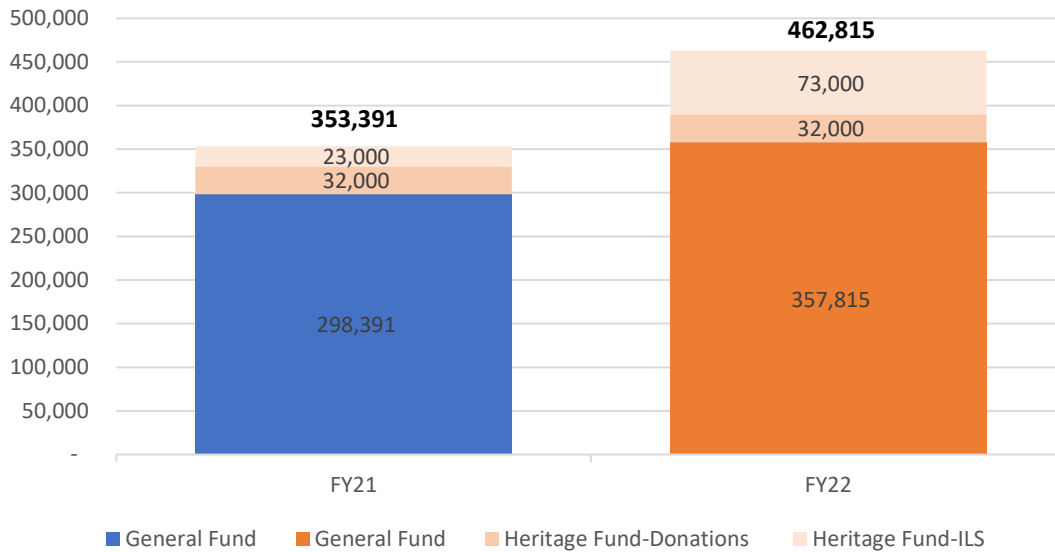
**Heritage Fund-210
Library Department
1690-Library Donations**

	2018	2019	2020	2021		2022
	Actual	Actual	Actual	Revised	Actual	Budget
Revenue						
325002-State Operation Grants	-	-	-	-	5,124	-
328001-Donations	-	-	-	30,000	33,154	30,000
340001-Interest Income	-	-	-	2,000	1,233	2,000
Total Revenue	-	-	-	32,000	39,512	32,000
Expenditures						
Maintenance and Operations						
532001-Special Department Supplies	-	-	-	5,000	720	5,000
534001-Minor Equipment	-	-	-	15,000	-	10,000
537014-Digital Materials	-	-	-	15,000	-	15,000
540008-Dues and Subscriptions	-	-	-	2,000	980	5,000
542020-Program Cost	-	-	-	34,888	21,369	49,388
543005-Licenses	-	-	-	12,500	12,435	-
Total Maintenance and Operations	-	-	-	84,388	35,503	84,388
581002-Adult Materials	-	-	-	14,000	-	14,000
581003-MCA AS Books	-	-	-	20	-	20
581004-Brown Trust/Large Print	-	-	-	21,542	-	21,542
581008-MCA YS Books	-	-	-	50	-	50
Total Expenditures	-	-	-	120,000	35,503	120,000
Net Surplus/(Shortfall)	-	-	-	(88,000)	4,008	(88,000)

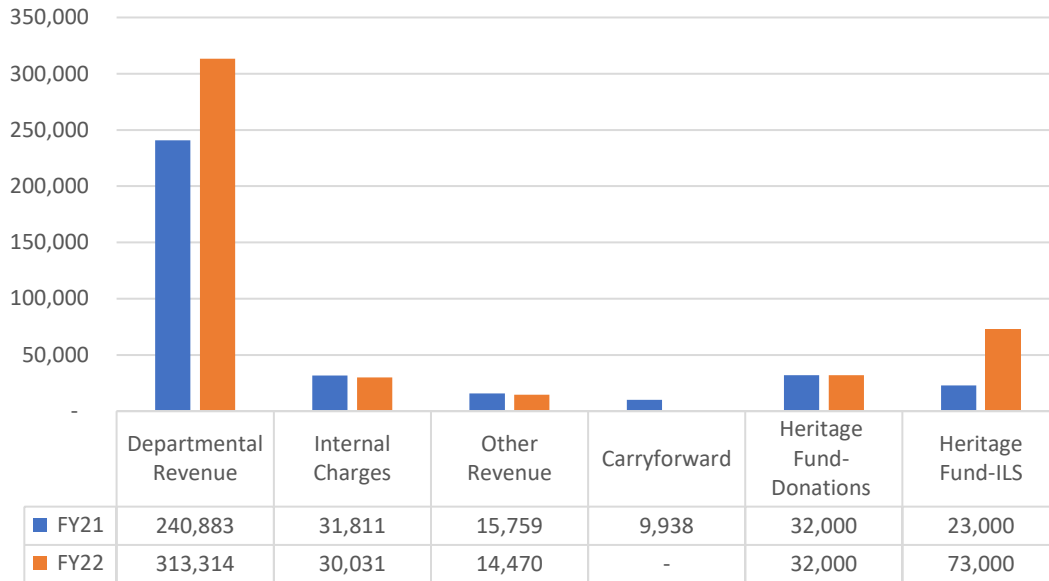
**Heritage Fund-210
 Library Department
 1691-Integrated Library System**

	2018	2019	2020	2021		2022
	Actual	Actual	Actual	Revised	Actual	Budget
Revenue						
308001-IOLS	-	-	-	3,455	3,456	39,117
334001-Transfer In	-	-	-	1,545	1,544	15,883
340001-Interest Income	-	-	-	18,000	7,751	18,000
Total Revenue	-	-	-	23,000	12,751	73,000
Expenditures						
Maintenance and Operations						
541000-Professional Services Budget	-	-	-	-	-	50,000
542028-IOLS Fund	-	-	-	4,440	110	5,000
556001-Software/System Maintenance	-	-	-	560	555	1,000
Total Maintenance and Operations	-	-	-	5,000	665	56,000
595001-Transfer Out	-	-	-	11,020	11,021	17,000
Total Expenditures	-	-	-	16,020	11,686	73,000
Net Surplus/(Shortfall)	-	-	-	6,980	1,064	-

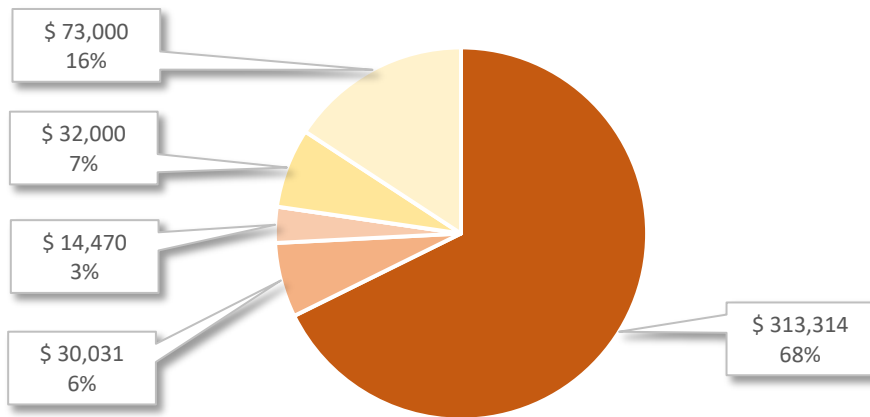
Total Revenue (less IGR)



Revenue Comparison

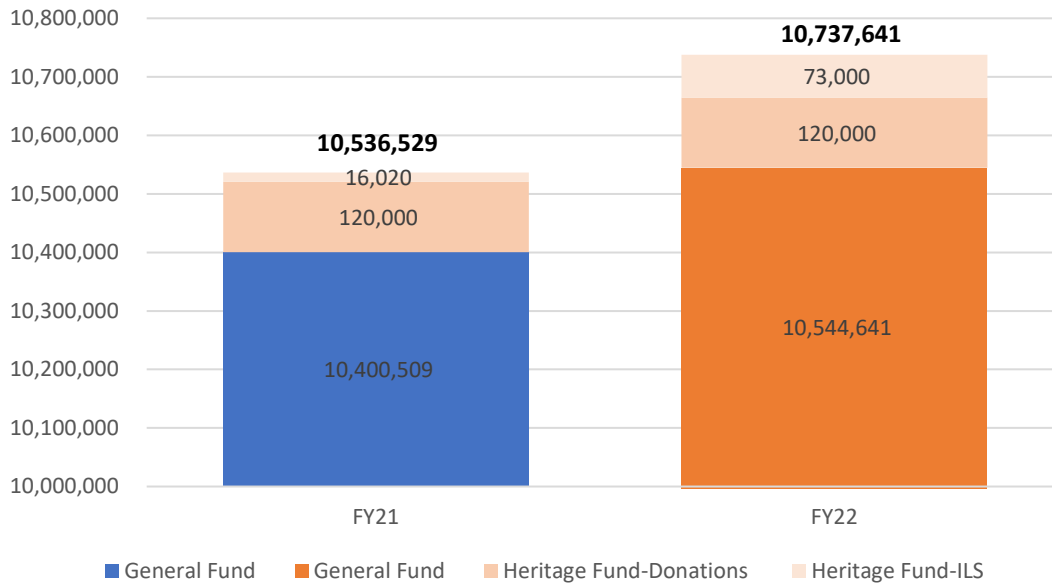


FY22 Revenue

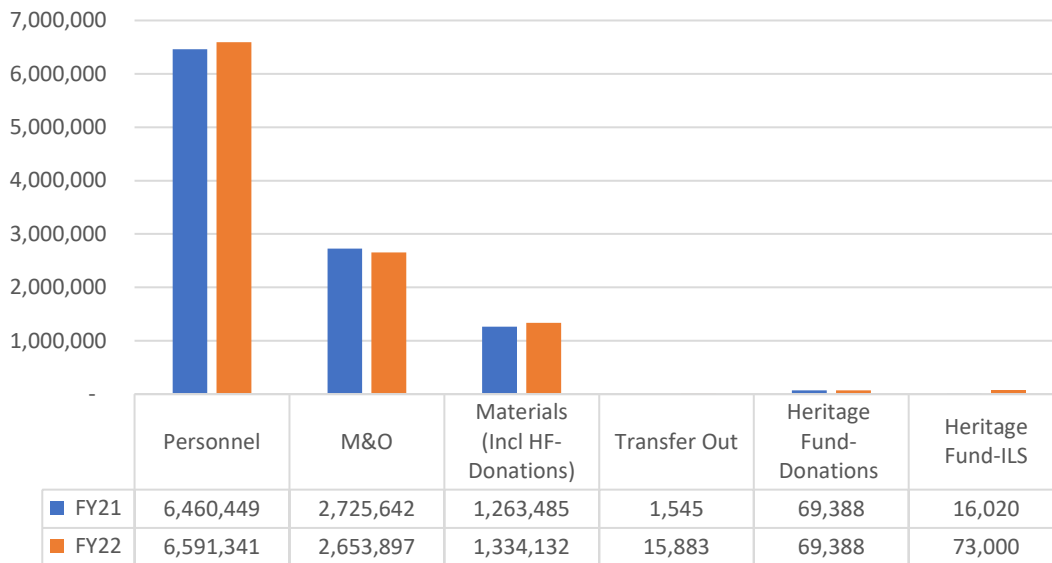


- Departmental Revenue
- Internal Charges
- Other Revenue
- Heritage Fund-Donations
- Heritage Fund-ILS

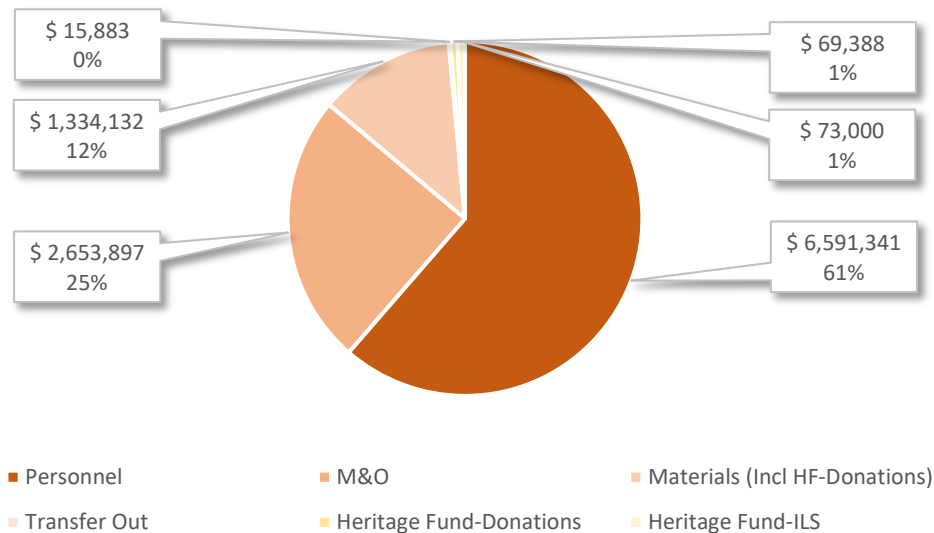
Total Expenditures (less CAP)



Expenditures Comparison



FY22 Expenditures



Statistics

**BOISE PUBLIC LIBRARY
SYSTEM STATISTICS REPORT
April 2021**

	<u>This Month</u>	<u>Last Year This Month</u>	<u>Percent Change</u>	<u>This Year To Date</u>	<u>Last Year To Date</u>	<u>Percent Change</u>
<u>CIRCULATION/Books</u>						
Adult	33,405	111	29994.59	219,132	327,450	-33.08
Young Adult	4,514	15	29993.33	28,838	43,515	-33.73
Juvenile	40,258	137	29285.40	241,690	381,490	-36.65
Sub Total	78,177	263	29625.10	489,660	752,455	-34.93

<u>CIRCULATION /Audio Visual</u>						
Adult	15,570	31	50125.81	103,658	241,747	-57.12
Young Adult	669	5	13280.00	4,250	9,578	-55.63
Juvenile	4,044	18	22366.67	26,951	69,686	-61.33
Sub Total	20,283	54	37461.11	134,859	321,011	-57.99

<u>CIRCULATION/Digital</u>						
eAudio	22,923	19,673	16.52	160,831	133,054	20.88
eBooks	21,533	28,398	-24.17	167,355	139,546	19.93
eVideo	232	145	60.00	2,550	495	415.15
eMusic	20	11,137	-99.82	93	68,270	-99.86
eMagazine	1,888	2,642	-28.54	22,903	15,766	45.27
Sub Total	46,596	61,995	-24.84	353,732	357,131	-0.95
TOTAL CIRCULATION	145,056	62,312	132.79	978,251	1,430,597	-31.62

<u>CIRCULATION SUMMARY</u>						
Main Library	42,404	211	19996.68	259,505	535,785	-51.57
Collister	10,278	23	44586.96	66,799	91,796	-27.23
Hillcrest	7,011	28	24939.29	45,508	79,806	-42.98
Cole & Ustick (C&U)	16,483	26	63296.15	108,674	176,063	-38.28
Bown	20,458	29	70444.83	131,703	178,930	-26.39
Home Service	1,826	0	100.00	12,330	11,086	11.22
Digital Collection	46,596	61,995	-24.84	353,732	357,131	-0.95
TOTAL CIRCULATION	145,056	62,312	132.79	978,251	1,430,597	-31.62

<u>PATRON COUNT</u>						
Main Library	11,609	0	100.00	65,134	329,927	-80.26
Collister	3,309	0	100.00	16,723	44,492	-62.41
Hillcrest*	2,963	0	100.00	18,773	46,745	-59.84
Cole & Ustick	2,567	0	100.00	7,339	75,327	-90.26
Bown	4,494	0	100.00	27,246	72,811	-62.58
TOTAL PATRON COUNT	24,942	0	100.00	135,215	569,302	-76.25

<u>POLARIS CATALOG</u>						
System External Use Counts	300,872	55,117	445.88	2,550,723	1,955,025	30.47
Main Internal Use Counts	25,570	0	100.00	172,078	332,749	-48.29
Collister Internal Use Counts	1,157	60	1828.33	4,661	17,405	-73.22
Hillcrest Internal Use Counts	574	86	567.44	3,609	17,266	-79.10
C&U Internal Use Counts	2,440	180	1255.56	10,123	44,100	-77.05
Bown Internal Use Counts	6,984	620	1026.45	43,955	52,414	-16.14

	<u>This Month</u>	<u>Last Year This Month</u>	<u>Percent Change</u>	<u>This Year To Date</u>	<u>Last Year To Date</u>	<u>Percent Change</u>
<u>NEW CARDS ISSUED</u>						
Resident	434	387	12.14	2,889	4,997	-42.19
Non-Resident	5	0	100.00	31	38	-18.42
Internet Only	0	0	100.00	0	5	-100.00
TOTAL CARDS ISSUED	439	387	13.44	2,920	5,040	-42.06

INTERLIBRARY LOANS

Out-of-State	55	0	100.00	210	404	-48.02
In-State	27	0	100.00	71	229	-69.00

INTERLIBRARY BORROWING

Out-of-State	158	0	100.00	980	1,170	-16.24
In-State	37	0	100.00	273	392	-30.36

REFERENCE SUMMARY

Main Adult Desk	651	0	100.00	3,666	14,016	-73.84
Main Adult Telephone	768	1,281	-40.05	6,627	5,435	21.93
Main Adult Electronic*	191	223	-14.35	1,641	1,178	39.30
Sub Total Adult Reference	1,610	1,504	7.05	11,934	20,629	-42.15

Main Youth Desk	240	0	100.00	960	6,169	-84.44
Main Youth Telephone	33	0	100.00	1,295	289	348.10
Main Youth Electronic	20	0	100.00	196	3	6433.33
Sub Total Youth Reference	293	0	100.00	2,451	6,461	-62.06

Information Desk

Readers Advisory	8	0	100.00	74	68	8.82
Directional/Informational	3,552	0	100.00	29,927	9,975	200.02
Sub Total Information Desk	3,560	0	100.00	30,001	10,043	198.73

Collister Desk	1,034	0	100.00	8,652	9,240	-6.36
Collister Phone	97	0	100.00	834	767	8.74
Sub Total Collister Reference	1,131	0	100.00	9,486	10,007	-5.21

Hillcrest Desk	556	0	100.00	6,343	8,928	-28.95
Hillcrest Phone	88	0	100.00	1,245	804	54.85
Sub Total Hillcrest Reference	644	0	100.00	7,588	9,732	-22.03

Cole & Ustick Desk	1,428	0	100.00	12,749	14,401	-11.47
Cole & Ustick Phone	229	0	100.00	2,018	1,009	100.00
Sub Total C&U Reference	1,657	0	100.00	14,767	15,410	-4.17

Bown Desk	1,281	0	100.00	13,295	6,101	117.92
Bown Phone	159	0	100.00	993	448	121.65
Sub Total Bown Reference	1,440	0	100.00	14,288	6,549	118.17
TOTAL REFERENCE	10,335	1,504	587.17	90,515	78,831	14.82

	<u>This Month</u>	<u>Last Year This Month</u>	<u>Percent Change</u>	<u>This Year To Date</u>	<u>Last Year To Date</u>	<u>Percent Change</u>
MEETING ROOM USE SUMMARY						
Programs						
Main Adult Programs	2	4	-50.00	6	450	-98.67
Main Youth Programs	28	35	-20.00	165	341	-51.61
Main Community Programs	0	0	0.00	0	2,446	-100.00
Sub Total Main	30	39	-23.08	171	3,237	-94.72
Collister Adult Programs	0	0	0.00	0	167	-100.00
Collister Youth Programs	19	0	100.00	166	229	-27.51
Collister Community Programs	0	0	0.00	0	480	-100.00
Sub Total Collister	19	0	100.00	166	876	-81.05
Hillcrest Adult Programs	0	0	0.00	1	165	-99.39
Hillcrest Youth Programs	24	0	100.00	155	215	-27.91
Hillcrest Community Programs	0	0	0.00	0	570	-100.00
Sub Total Hillcrest	24	0	100.00	156	950	-83.58
C&U Adult Programs	0	0	0.00	10	82	-87.80
C&U Youth Programs	6	0	100.00	50	197	-74.62
C&U Community Programs	0	0	0.00	0	433	-100.00
Sub Total Cole & Ustick	6	0	100.00	60	712	-91.57
Bown Adult Programs	1	0	100.00	6	158	-96.20
Bown Youth Programs	5	0	100.00	33	371	-91.11
Bown Community Programs	0	0	0.00	0	553	-100.00
Sub Total Bown	6	0	100.00	39	1082	-96.40
TOTAL PROGRAMS	85	39	117.95	592	6,857	-91.37

Program Attendance

Main Adult Attendance	16	15	6.67	34	3,435	-99.01
Main Youth Attendance	290	893	-67.53	2,134	12,457	-82.87
Main Comm Attendance	0	0	0.00	0	10,210	-100.00
Sub Total Main	306	908	-66.30	2,168	26,102	-91.69
Collister Adult Attendance	0	0	0.00	0	1,363	-100.00
Collister Youth Attendance	401	0	100.00	4,857	6,521	-25.52
Collister Comm Attendance	0	0	0.00	0	2,996	-100.00
Sub Total Collister	401	0	100.00	4,857	10,880	-55.36
Hillcrest Adult Attendance	0	0	0.00	25	1,456	-98.28
Hillcrest Youth Attendance	248	0	100.00	2,256	3,516	-35.84
Hillcrest Comm Attendance	0	0	0.00	0	5,452	-100.00
Sub Total Hillcrest	248	0	100.00	2,281	10,424	-78.12
C&U Adult Attendance	0	0	0.00	297	925	-67.89
C&U Youth Attendance	175	0	100.00	1,550	4,046	-61.69
C&U Comm Attendance	0	0	0.00	0	6,595	-100.00
Sub Total Cole & Ustick	175	0	100.00	1,847	11,566	-84.03
Bown Adult Attendance	0	0	0.00	315	1,675	-81.19
Bown Youth Attendance	250	0	100.00	1,574	9,329	-83.13
Bown Comm Attendance	0	0	0.00	0	6,880	-100.00
Sub Total Bown	250	0	100.00	1,889	17,884	-89.44
TOTAL PROGRAM ATTENDANCE	1,380	908	51.98	13,042	76,856	-83.03

BOISE PUBLIC LIBRARY RECIPROCAL BORROWING STATISTICS April 2021

Items checked out at BPL by consortium members' patrons.

	Percent of				Percent of			
	<u>This Month</u>	<u>This Month</u>	<u>Last Year</u>	<u>Percent</u>	<u>This Year</u>	<u>To Date</u>	<u>Last Year</u>	<u>Percent</u>
<u>CHECKOUTS</u>	<u>This Month</u>	<u>Circulation</u>	<u>This Month</u>	<u>Change</u>	<u>To Date</u>	<u>Circulation</u>	<u>To Date</u>	<u>Change</u>
Ada Community	6,229	4.29	12	51808.33	19,086	1.95	24,828	-23.13
Caldwell	131	0.09	0	100.00	612	0.06	3,158	-80.62
Eagle	350	0.24	5	6900.00	1,841	0.19	5,168	-64.38
Emmett	40	0.03	0	100.00	303	0.03	869	-65.13
Garden City	690	0.48	0	100.00	3,575	0.37	11,434	-68.73
Hailey	19	0.01	0	100.00	48	0.00	2	2300.00
Meridian	1,416	0.98	7	20128.57	7,429	0.76	22,380	-66.81
Mountain Home	74	0.05	1	7300.00	963	0.10	2,358	-59.16
Nampa	349	0.24	1	34800.00	2,834	0.29	7,429	-61.85
Twin Falls	30	0.02	0	100.00	169	0.02	177	-4.52
Total	4,687	3.23	27	17259.26	37,020	3.78	77,804	-52.42
Total BPL Circulation	145,056		62,312		978,251		1,430,597	

Items checked out at consortium member locations by BPL patrons.

<u>CHECKOUTS</u>	<u>This Month</u>	<u>Last Year</u>	<u>This Year</u>	<u>Last Year</u>
		<u>This Month</u>	<u>To Date</u>	<u>To Date</u>
Ada Community	6,229	120	44,357	74,316
Caldwell	187	0	977	923
Eagle	2,378	0	16,837	41,600
Emmett	20	0	168	1,050
Garden City	4,793	142	29,488	48,042
Hailey	44	0	196	19
Meridian	6,793	4	43,833	55,926
Mountain Home	52	0	325	221
Nampa	511	0	2,193	4,626
Twin Falls	52	0	93	56
Total	21,205	269	139,416	226,782