

*100 Years
of Community Enrichment*

Service Level Report, FY 2008

The Vision:

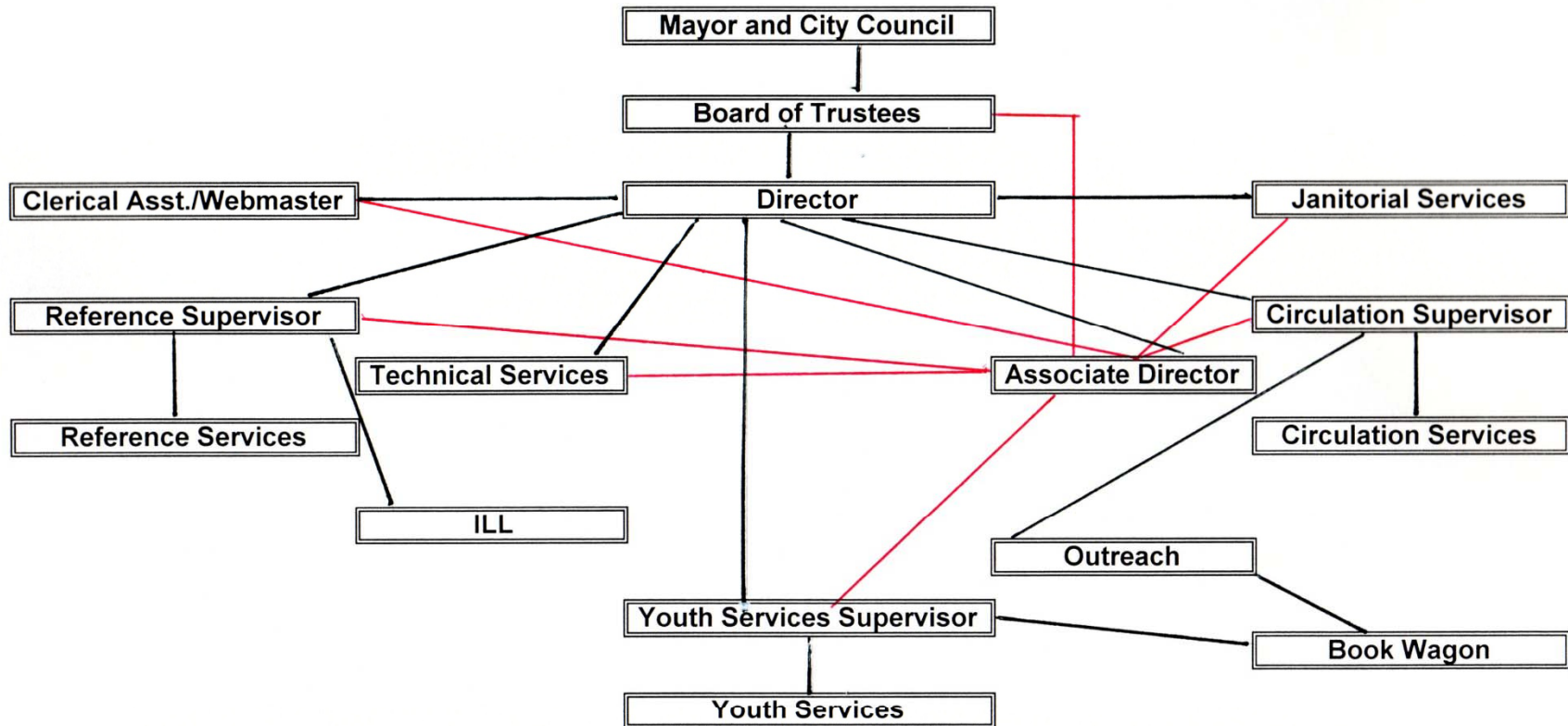
By merging the best of tradition and technology, the Marshall Public Library aspires to provide:

- *public library services for all people, beginning in the formative years;*
 - *a foundation for community and economic development;*
- *a gathering and meeting place for cultural and intergenerational activity, and to meet the need of the community for informational, educational, recreational, and personal growth.*

The Mission:

In fulfilling its critical role in the community, the Marshall Public Library provides a vibrant lifelong learning center with information resources and programs to support the overall quality of life through an educated population, an informed electorate, and a dynamic economy.

Organization of the Marshall Public Library



Black lines indicate lines of primary responsibility; red lines indicate lines of secondary responsibility (e.g., in the absence of the Director).

Measures of Inputs

People

Library	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	19	15	17	17	17	17
Half Time	6	10	8	8	8	8

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
LIBRARY						
Labor	834,294	905,892	947,862	1,000,707	1,087,695	1,140,076
Operating	373,609	346,722	347,694	378,490	365,680	362,676
Capital		5,295	41,765	5,363	4,112	
Total	1,207,903	1,257,909	1,337,321	1,384,560	1,457,487	1,502,752
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	1,207,903	1,205,496	1,265,087	1,265,041	1,284,714	
% Change in Real FY04 \$, FY04-FY08					6.36%	

Inherited Capital

See next slides

FY08 Program Revenue: \$63,185
(library fines, copies, donations, miscellaneous)

FY08 Net Cost: \$1,394,302 (\$25.55 per capita)

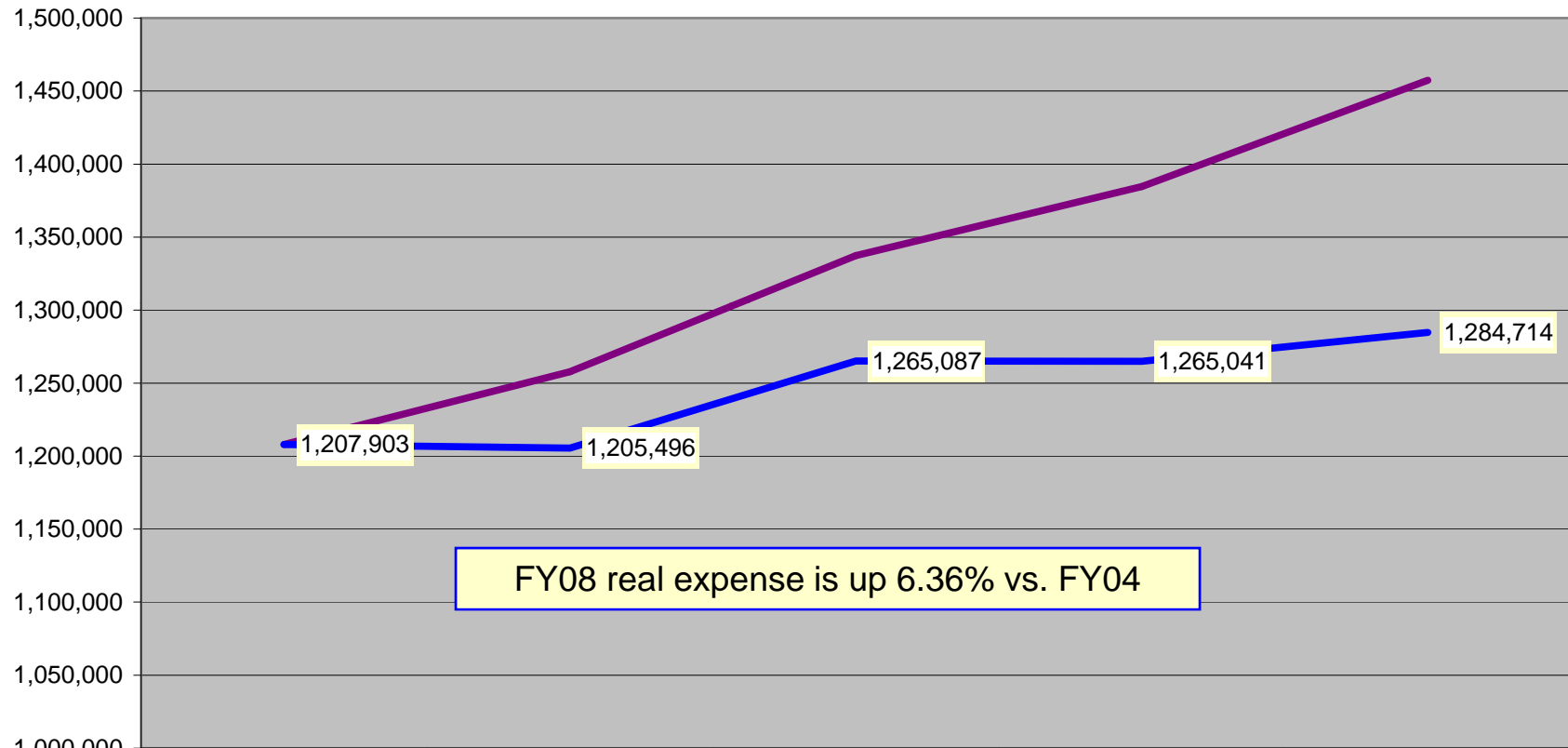
Measures of Efficiency - 2

Value Returned To Community

	Marshall (FY 2008)	Idaho Falls (FY 2007)	Meridian (FY 2007)	Nampa (FY 2007)	Average
Materials Circulated (Circ x \$21.58)	\$11,767,445	\$17,502,524	\$14,019,210	\$12,561,330	\$13,962,627
Low Range (x \$18.14)	\$9,891,633	\$14,712,501	\$11,784,451	\$10,558,967	\$11,736,888
High Range (x \$25.02)	\$13,643,258	\$20,292,546	\$16,253,968	\$14,563,692	\$16,188,365
<i>Figures determined from MPL costs</i>					
Total Programs (Attendance x \$36.50)	\$1,014,153	\$660,139	\$1,154,641	\$785,006	\$903,485
Low Range (x \$29.93)	\$831,605	\$541,314	\$976,806	\$643,705	\$748,357
High Range (x \$42.66)	\$1,185,308	\$771,549	\$1,349,506	\$917,489	\$1,055,963
<i>Figures determined from cost of tickets, rentals, etc.</i>					
Internet Usage (Uses x \$0.36)	\$31,986	\$31,187	\$21,418	\$10,400	\$23,748
Low Range (x \$0.31)	\$27,544	\$26,856	\$18,443	\$8,956	\$20,450
High Range (x \$0.40)	\$35,540	\$34,652	\$23,798	\$11,556	\$26,387
<i>Figures from costs of 4 broadband and 1 DSL ISPs</i>					
TOTAL DOLLAR RETURN	\$12,813,583	\$18,193,850	\$15,195,268	\$13,356,735	\$14,889,859
Low Range	\$10,750,782	\$15,280,671	\$12,779,700	\$11,211,628	\$12,505,695
High Range	\$14,864,104	\$21,098,747	\$17,627,272	\$15,492,736	\$17,270,715
PERCENTAGE RETURN	874%	855%	505%	829%	766%
Low Range	734%	718%	425%	696%	643%
High Range	1014%	992%	586%	962%	889%
<i>(Total Dollar Return / O & M Budget)</i>					

Value of services do not reflect value of Library to surrounding businesses, value of reference services, value of meeting room space, etc.

Library Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	1,207,903	1,257,909	1,337,321	1,384,560	1,457,487
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	1,207,903	1,205,496	1,265,087	1,265,041	1,284,714

Input Measures

Building opened in 1994, 32,680 total sq. ft.

(Includes 1907 section, est. replacement cost at \$226.60/sq. ft., building only: \$7,704,400)

162,168 items owned – up 3.3% from FY 2007

(estimated replacement cost: \$3,791,284 based on average MPL purchase price, add 38% for retail cost)

1996 Subaru Legacy station wagon

(Trade-in value est. \$1,000)

Various pieces of AV equipment, such as an opaque projector, large-screen TV, 16mm projector, computer projector, etc.

61 PCs: 7 dedicated public catalog, 26 public use, 28 staff

(The public use computers are also used to access the public catalog)

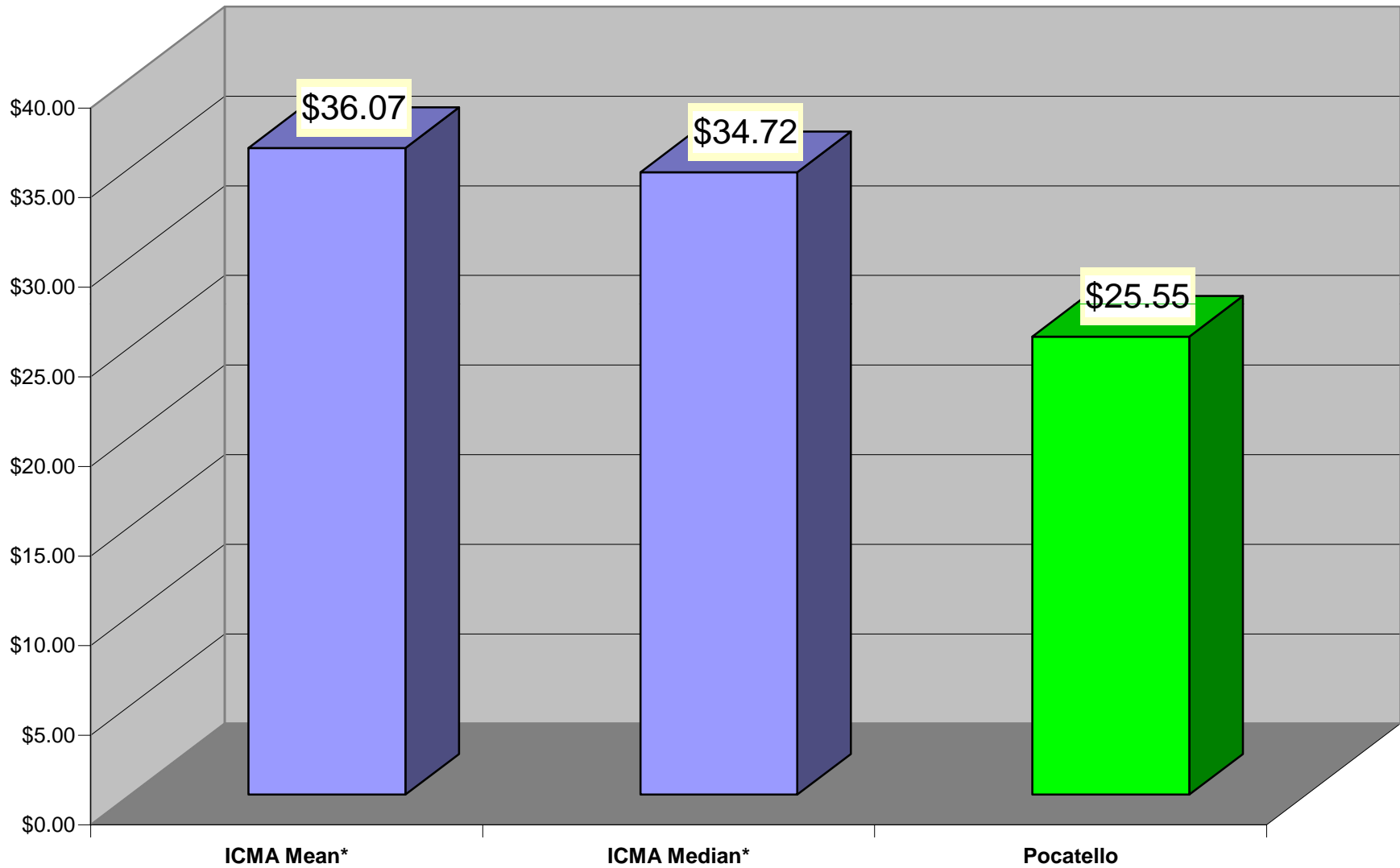
3 servers, 1 Internet filter, 1 UPS, 2 digital video recorders for security camera system, 1 RAID data backup

3 Nokia 770 wireless devices

Wireless networks for public and staff use

Measures of Efficiency

Library Operating & Maintenance Cost Per Capita



* International City Manager's Association FY07 data report for jurisdictions under 100,000 population, adjusted for FY08 inflation per the consumer price index.

	ICMA Mean Median	Marshall (FY 2008)	Idaho Falls (FY 2007)	Meridian (FY 2007)	Nampa (FY 2007)	Average
General Information						
Service Population	53,703 48,688	53,932	96,454	75,742	79,249	76,344
Reg. Borrowers	36,728 34,216	39,710	54,953	33,200	41,831	42,424
% Reg. Borrowers	73 69	74%	57%	44%	53%	57%
Holdings	173,216 153,103	162,168	265,030	132,247	135,444	173,722
Operating & Maintenance Budget						
	Not Available	\$1,466,271	\$2,126,832	\$3,009,193	\$1,610,547	2,053,211
O & M Cost Per Capita	\$34.80 \$33.50	\$27.19	\$22.02	\$39.73	\$20.32	\$27.32
O & M Cost Per Reg. Borrower	\$50.69 \$43.12	\$36.92	\$38.70	\$90.64	\$38.50	\$51.19
Circulation						
Total Child. Circulation	Not Available	248,647	375,577	270,254	240,486	283,741
Total Adult Circulation	Not Available	296,647	435,476	379,385	341,596	363,276
TOTAL CIRCULATION	Not Available	545,294	811,053	649,639	582,082	647,017
Circulation Per Reg. Borrow.	15.5 14.5	13.7	7.9	19.6	13.9	13.8
Circulation Per Capita	10.8 10.0	10.1	4.5	8.6	7.3	7.6
Cost Per Item Circulated	\$3.68 \$3.24	\$2.69	\$2.62	\$4.63	\$2.77	\$3.18
Collection Turnover Rate	Not Available	3.36	3.06	4.90	4.30	3.91
Total Visits						
	Not Available	328,452	394,399	973,180	303,512	499,886
Total Visits Per Borrower Per Capita	9.0 6.1	8.3 6.0	7.1 4.1	29.3 12.9	7.2 3.8	13.0 6.7
Visits Per Reg. Borrow.	9.0 8.7	8.3	7.2	29.3	7.3	13.0
Visits Per Capita	6.1 5.5	6.1	4.0	12.9	3.8	6.7
Programming						
Total Children's Program Held	Not Available	684	247	596	358	471
Total Adult Programs Held	Not Available	53	23	92	87	64
TOTAL PROGRAMS HELD	Not Available	737	270	688	445	535
Children's Program Attendance	Not Available	22,897	15,976	29,126	21,291	22,323
Adult Program Attendance	Not Available	4,888	2,110	2,508	216	2,431
TOTAL PROGRAM ATTENDANCE	Not Available	27,785	18,086	31,634	21,507	24,753
Reference & Interlibrary Loan						
Total Reference Questions	Not Available	104,015	63,485	37,495	10,000	53,749
Interlibrary Loans Lent	Not Available	1,324	1,117	908	1,530	1,220
Interlibrary Loans Borrowed	Not Available	2,336	1,406	1,132	615	1,372
Lend/Borrow Ratio	Not Available	0.57	0.79	0.80	2.49	1.16

FY2008 Accomplishments

- Cooperated with ISU and Portneuf District Library in bringing Terry Tempest Williams to Pocatello
- Continued replacement of T-12 fluorescent lamps to more energy-efficient T-8 lamps
- Was noted as being best library in population group in Idaho by HAPLR
- Received grant money from Gates Foundation, among others
- All Supervisors completed the City Supervisory Training workshops
- Worked with Library Consortium of Eastern Idaho to merge databases, making the holdings of other libraries available to Pocatello residents
- Surveyed community to determine needs for Centennial Capital Campaign
- Expanded Young Adult computer access area
- Began a Library radio show on KISU-FM, complementing the two shows on Channel 12
- Kathy Watson became President of the Pacific Northwest Library Association
- Installed an enlarging viewer for patrons with poor eyesight

Outcomes

- ✓ Expands educational opportunities for both adults and children, thereby improving both the available workforce and the quality of life in Pocatello
- ✓ Provides residents with needed information in the most convenient and economical manner possible
- ✓ Provides residents with informational and recreational reading
- ✓ Enhances Pocatello's image and economic development
- ✓ Provides information to small and large businesses
- ✓ Assists in personal and community development
- ✓ Functions as a center for the community
- ✓ Attracts customers to Old Town businesses

Concerns and Worries

Short Range

- Construction of “mowing edge” to prevent damage to Dryvit
- Improving building energy efficiency (and thereby reducing costs) by better insulation, better HVAC and controls, lighting improvements, better water control, and other measures
- Deterioration of collection relevancy
- Lack of self-opening doors for handicapped, mothers with strollers, etc.
- Lack of ADA workstation and area for public use
- Noise level on first floor
- Security of patrons and collection
- Directional signs, both internal and external

Longer Range

- Aging of infrastructure: HVAC, etc.
- More space for larger collection
- Separate room for Children’s materials and activities
- Larger garage area
- How to best serve a growing urban area

Why Have A Public Library?

“It is hereby declared to be the policy of the state of Idaho, as a part of the provisions for public education, to promote the establishment and development of public library service for all the people of Idaho. By so declaring, the state acknowledges that the ability of its citizens to access information has a critical impact on the state's educational success, economic development, provision for an informed electorate, and overall quality of life.”

– Idaho Statutes, 33-2701