



*100 Years
of Community Enrichment*

Service Level Report, FY 2009

The Vision:

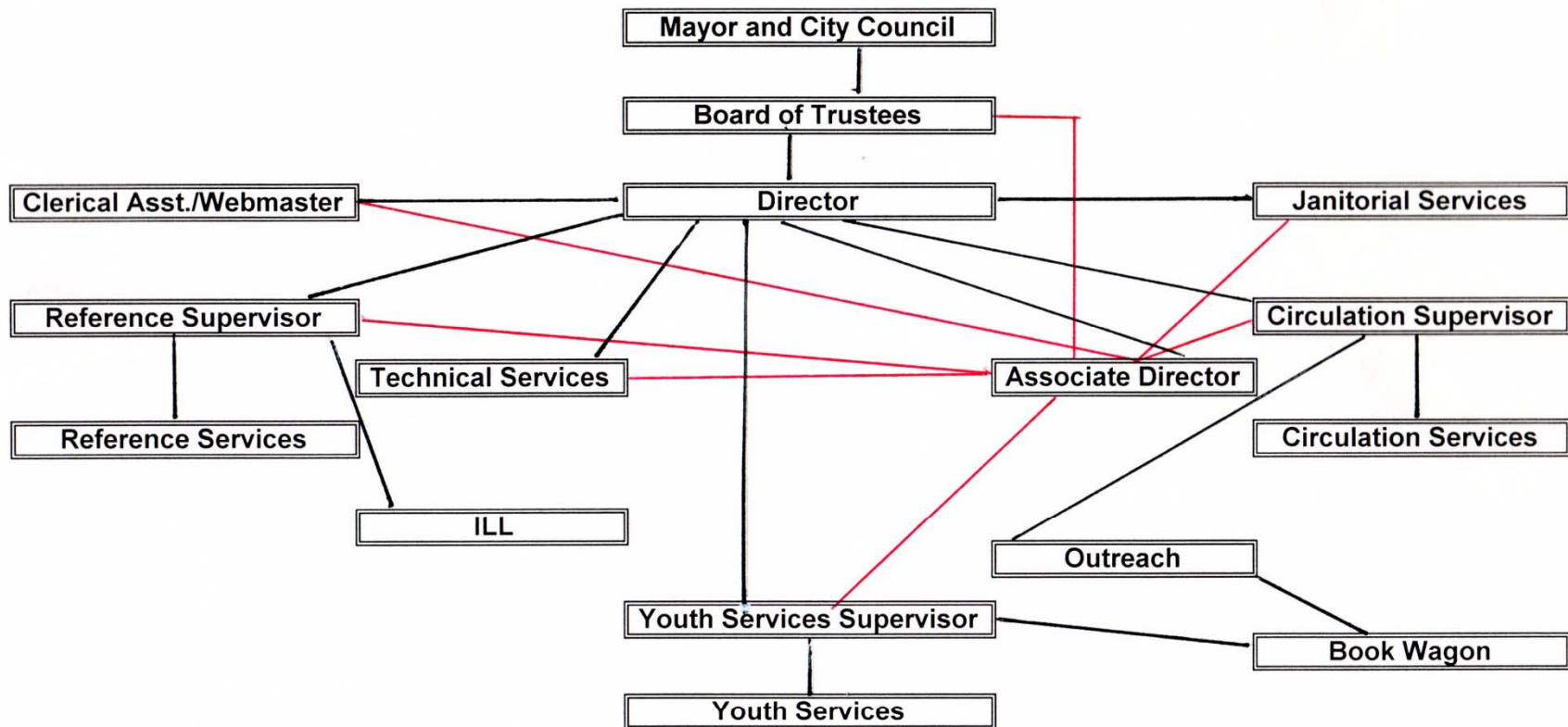
By merging the best of tradition and technology, the Marshall Public Library aspires to provide:

- *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	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	15	17	17	17	17	17	2
Half Time	10	8	8	8	8	8	-2

Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
LIBRARY						
Labor	905,892	947,862	1,000,707	1,087,695	1,145,422	1,161,985
Operating	346,722	347,694	378,490	365,680	334,979	340,941
Capital	5,295	41,765	5,363	4,112	15,039	
Total	1,257,909	1,337,321	1,384,560	1,457,487	1,495,440	1,502,926
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	1,257,909	1,320,091	1,320,042	1,340,571	1,377,999	
% Change in Real FY05 \$, FY05-FY09					9.55%	

Inherited Capital

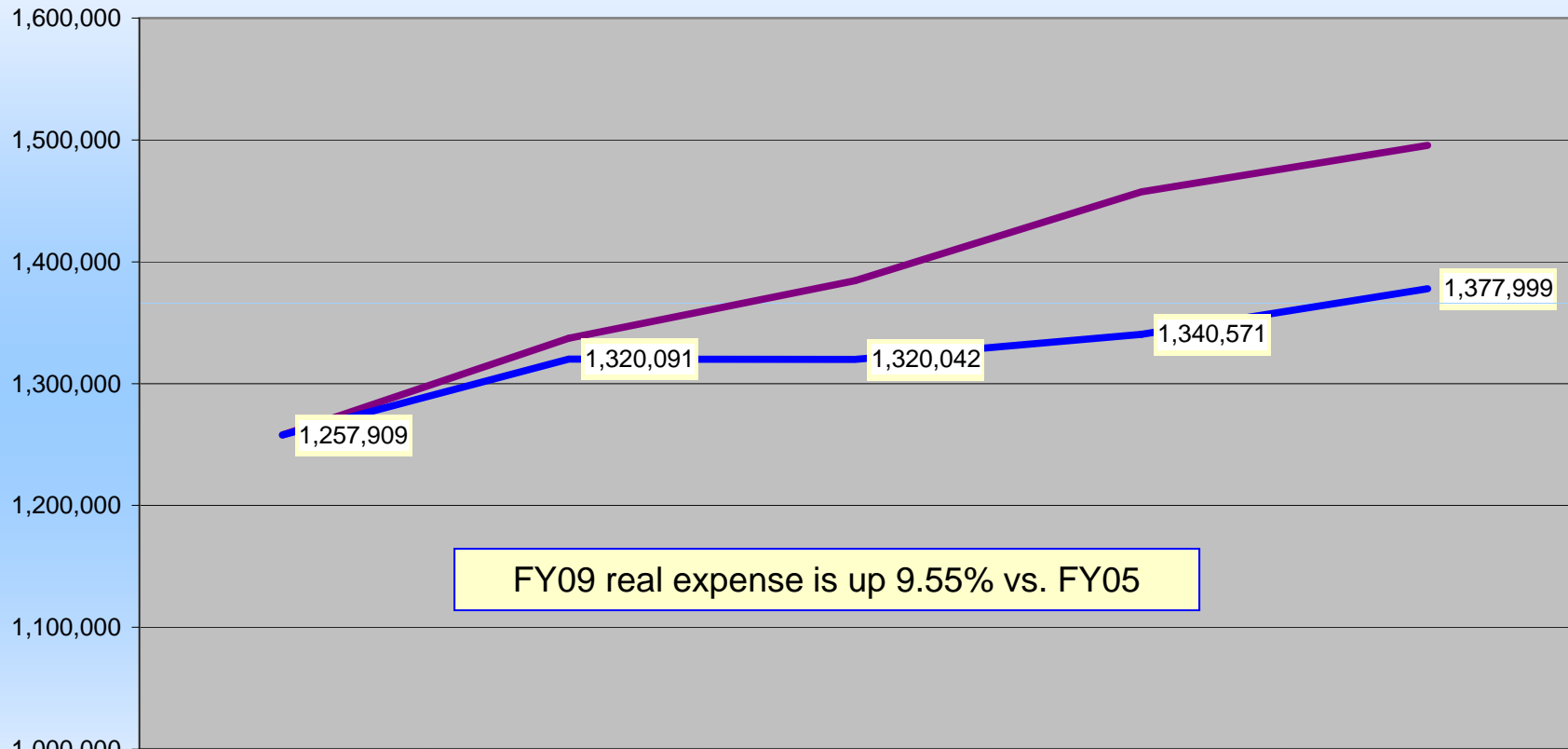
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FY09 Property Tax: \$1,460,809

FY09 Program Revenue: \$55,329
(library fines, copies, donations, miscellaneous)

FY09 Net Cost: \$1,440,111 (\$26.23 per capita)

Library Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
— Total	1,257,909	1,337,321	1,384,560	1,457,487	1,495,440
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	1,257,909	1,320,091	1,320,042	1,340,571	1,377,999

Input Measures

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

**(Includes 1907 section, est. replacement cost at \$252.67/sq. ft., building only:
\$8,257,256)**

166, 949 items owned – up 2.9% from FY 2008

(estimated replacement cost: \$5,008,470 based on average 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.

64 PCs: 7 dedicated public catalog, 29 public use, 28 staff

(

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

Wireless networks for public and staff use

1 trailer, 8 x 5 x 6 feet, est. value \$1,500

1 2003 Winnebago Bookmobile, 31 feet long, est. value \$75,000

Measures of Efficiency -1

Output Data With ICMA Comparisons -1					
	2008 ICMA Average	2008 IFPL	2008 MPL	2009 MPL	FY08- FY09 % Change MPL
O & M Budget	N/A	\$2,340,774	\$1,457,487	\$1,495,440	102.6%
Population Served	25-100,000	99,135	54,901	54,901	
Expenditure Per Capita	\$32.54	\$23.61	\$26.55	\$27.24	
Registered Borrowers	N/A	61,343	39,710	42,663	107.4%
% of Population	67%	62%	72%	78%	
Cost Per Borrower	\$32.54	\$38.16	\$36.70	\$35.05	95.5%
Items Owned	N/A	274,295	162,168	166,949	102.9%
NOTE: Costs and percentages are means.					

Measures of Efficiency -2

Output Data With ICMA Comparisons - 2

	2008 ICMA Average	2008 IFPL	2008 MPL	2009 MPL	FY08- FY09 % Change MPL
Adult Circulation	N/A	456,718	296,647	353,696	119.2%
Children's Circulation	N/A	371,327	248,647	266,857	107.3%
Total Circulation	N/A	828,045	545,294	620,553	113.8%
Cost Per Circulation	\$3.55	\$2.83	\$2.67	\$2.41	90.2%
Visitors	N/A	453,559	328,452	373,241	113.6%
% of Population	5.6%	4.6%	6.0%	6.8%	113.6%
% of Borrowers	9.6%	7.4%	8.3%	8.7%	107.4%

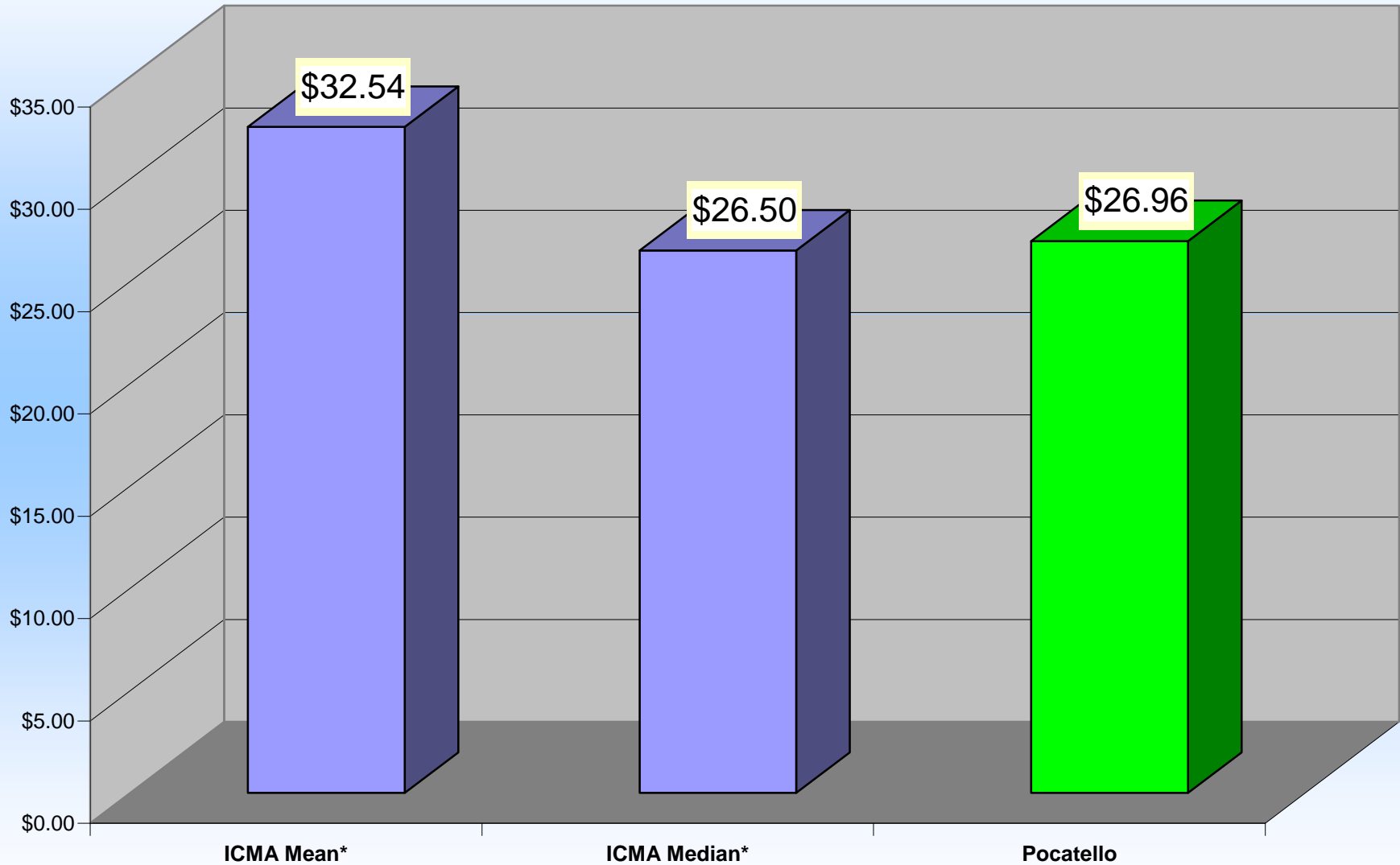
NOTE: Costs and percentages are means.

Measures of Efficiency -- 3

Output Data Without ICMA Comparisons				
	2008	2008	2009	FY08- FY09
	IFPL	MPL	MPL	% Change
				MPL
Public Internet Use	90,962	88,851	100,967	113.6%
Homebound Visits	N/A	7,180	6,317	88.0%
Homebound Circuclation	N/A	5,792	5,611	96.9%
Children's Programs	299	684	757	110.7%
Adult Programs	35	53	51	96.2%
Total Programs	334	737	808	109.6%
Children's Prog. Attend.	17,854	22,897	29,884	130.5%
Adult Prog. Attend.	2,215	4,888	675	13.8%
Total Prog. Attendance	20,069	27,785	30,559	110.0%
Reference Questions	76,182	104,015	144,149	138.6%

Measures of Efficiency

Library Operating & Maintenance Cost Per Capita



* International City Manager's Association (ICMA) FY08 data report for jurisdictions with 25,000 to 100,000 population

Measures of Efficiency - 4

Value Returned To Community

FY 2009

Materials Circulated (Circ x \$21.58)

\$ 13,391,533

Total Programs (Attendance x \$36.50)

\$1,115,404

Internet Usage (Uses x \$0.36)

\$36,348

TOTAL DOLLAR RETURN

\$14,543,285

PERCENTAGE RETURN

973%

(Total Dollar Return / O & M Budget)

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

FY2009 Accomplishments

- Working with the community, purchased a 31 foot motor vehicle for use as a bookmobile
- 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
- Participated in “The Big Read”
- Staff attended PNLA, ILA, COSUGI, and other conferences and training
- Continued work with the Library Consortium of Eastern Idaho to merge and clean up databases, thereby reducing automation costs
- Installed two computers with Internet access for Children
- Expanded Young Adult programming
- Continued the Library radio show on KISU-FM, complementing the two shows on Channel 12
- Helped obtain an Energy Efficiency Grant to complete the suspended ceiling

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

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
- Assess Five Year Plan and begin a new one

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
- How to best serve the local business community

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