

Dear Library District Residents,

The Board and Staff of your Library District have made great headway in fulfilling the promises made in the successful Library District election of November 2006. Since being seated in early March of 2007, the Board of Trustees has created Intergovernmental Agreements (IGA) with Larimer County, the City of Fort Collins and Front Range Community College. We have restored services and programs cut over the last five years, and moved forward on exciting plans for the Library District's future.

To ensure a smooth transition into a district, library facilities, services and employees were paid by the Library District but remained under the stewardship of the City of Fort Collins until the formal transfer on December 31, 2007.

The Library Board and Staff are proud to share our achievements with you in this report and welcome your ideas and comments on our progress in extending the services you want in your new Library District.

Mary Atchison

President, Board of Trustees
Fort Collins Regional Library District

Fort Collins Regional Library District

2007 Annual Report



Fort Collins Regional Library District Board of Trustees
(left to right beginning with front) Mary Atchison -
President, Nina Bodenhamer, John Knezovich -
Treasurer, Robin Gard, Michael Liggett -Vice President,
Bob Viscount, Michelle (Shelly) Kalkowski -Secretary.

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Regional Library District is...

By the Numbers 2007 Statistics

Circulation of Materials - 2,199,413

Active Card Holders - 113,871

Population of the District - 170,000 (approx.)

Reference Assistance to the Public -
138,351 inquires

Interlibrary Loan Transactions

Materials Borrowed - 54,281

Materials Loaned - 37,244

Holds Requested and Filled - 250,000 (approx.)

Programs Held - 1,076

Attendance at Programs - 40,304

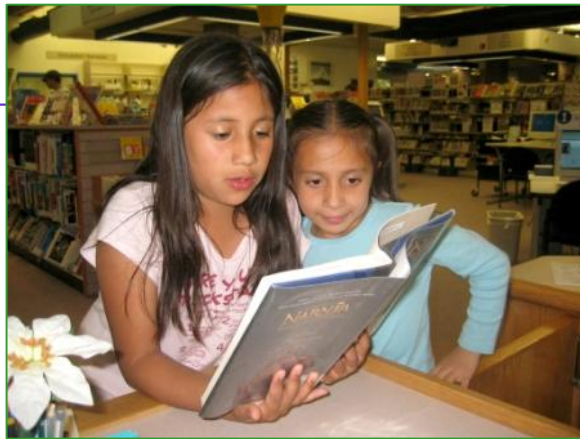
Summer Reading Program Participation

Children - 6,661, Adults - 1,667, Teens - 1,166

Volunteers - 660

Volunteer Hours - 13,778

Homebound Deliveries - 5,888 items



Fulfilling Our Promise

Restored operations since January 1, 2007:

- Community book drops
- Hours of operation
- Free out-of-state interlibrary loan services
- Storytimes and other children's programs
- Staff positions lost in three years of City Library budget cuts

The Library District Board of Trustees worked closely with representatives of the City and County to finalize an Intergovernmental Agreement (IGA) assigning library assets and responsibilities.

Highlights of the IGA with the City of Fort Collins and Larimer County include:

- Transferred ownership of the Main Library and much of Library Park to the District.
- Conveyed ownership of the branch library in southeast Fort Collins upon completion to the District.
- Assigned the City's rights and obligations at Harmony Library to the District. The building is owned and maintained by the State of Colorado through Front Range Community College.
- Conveyed all City library materials, including books, electronic media, furnishings and equipment to the District.
- Transferred Library employees to District employment as of December 31, 2007.
- Retained City ownership of the Poudre Creamery building and surrounding properties northwest of LaPorte Ave. and Howes St. and the Fort Collins Museum (Carnegie Library).
- Continued the City's library development impact fees at least until the southeast branch is complete.
- Provided a means to expand the Main Library in collaboration with the City in the future.
- An agreement for City staff to provide Library services in 2007, using District funds.

Helping The Local Economy

Computer Literacy

The library provides an important service in offering free computers and classes for a variety of skill levels. Beginning computer, Internet, email, MS Office and job hunting are a few of the courses.

Business and Nonprofit Center

Through personalized service, electronic and print resources, and classes, the Business and Nonprofit Center of the Library helps meet the information and educational needs of the local business and nonprofit communities.

Reference

Staff provide assistance in locating information or researching a topic. They recommend, interpret, evaluate, use or teach patrons to use information resources. Promoting recreational reading remains an important part of adult staff responsibilities. Staff provide reading opportunities through book lists, staff suggestions, displays, electronic resources and one-on-one assistance.



Giving Teens A Place



Interesting Reader's Society & Creative Writing Club

The teen advisory group, the Interesting Reader's Society, is supervised by two teen services librarians. The teens help plan and implement programs that attract teens to the library such as book discussion groups and Poetry Slams. A Creative Writing Club provides a place for teens to showcase their work and expand their writing skills. Published authors share their experiences and insights with the teens. The teen service librarians also provide book talks at classroom visits.

2007 Project of the Year

The Colorado Association of Libraries honored the Fort Collins Regional Library District with its "2007 Project of the Year Award" at a ceremony in Denver in November 2007. The award is designed to recognize an especially innovative project which furthers library service in Colorado. This year's award recognized the successful grassroots effort that formed the new Fort Collins Regional Library District.

Gates Foundation Grant

A two-year matching grant was received for 22 new computers.

Winning Awards



Financially Responsible

	<u>Year ended December 31, 2007</u>			<u>2008</u>
	<u>Actual</u>	<u>Budget</u>	<u>Budget Difference</u>	<u>Budget</u>
Property taxes	\$ 6,042,571	\$ 6,136,020	\$ (93,449)	\$ 6,667,700
Specific ownership taxes	544,900	600,000	(55,100)	582,400
Property tax interest	10,762	-	10,762	-
Investment earnings	141,952	40,000	101,952	75,000
Copier charges	25,835	14,600	11,235	25,000
Fines	80,693	44,000	36,693	75,000
Donations	173,983	105,000	68,983	125,500
Miscellaneous	98,825	-	98,825	-
Total Operating Revenue	<u>7,119,521</u>	<u>6,939,620</u>	<u>179,901</u>	<u>7,550,600</u>
Intergovernmental	<u>513,759</u>	<u>635,000</u>	<u>(121,241)</u>	<u>814,000</u>
Total Revenue	<u>7,633,280</u>	<u>7,574,620</u>	<u>58,660</u>	<u>8,364,600</u>
Library Administration	418,405	647,900	229,495	1,254,500
Systems Management	106,271	115,300	9,029	889,700
Adult Services	361,915	476,200	114,285	412,900
Children's Services	208,009	235,300	27,291	427,700
Circulation	527,865	515,300	(12,565)	621,100
Combined Expenses	247,669	256,890	9,221	607,300
Collection Development	685,954	927,600	241,646	935,200
Programming	250,328	309,500	59,172	499,700
Harmony Branch	347,919	408,900	60,981	465,500
Harmony Circulation	363,368	389,100	25,732	436,100
Technical Services	270,364	284,600	14,236	319,300
Southeast Branch Operating	-	-	-	498,400
Donations	110,347	151,300	40,953	-
Total operating costs	<u>3,898,414</u>	<u>4,717,890</u>	<u>819,476</u>	<u>7,367,400</u>
City support services (1)	280,202	425,000	144,798	-
Direct District Expenses (1)	219,058	160,000	(59,058)	-
BCC expenditures (1)	513,759	635,000	121,241	-
RFID Project	-	200,000	-	380,000
Contingency	-	100,000	100,000	100,000
Treasurer's fee (1)	123,129	134,720	11,591	-
Total Expenditures	<u>5,034,563</u>	<u>6,372,610</u>	<u>1,138,047</u>	<u>7,847,400</u>
Net Revenue over Expenditures	<u>2,598,717</u>	<u>1,202,010</u>	<u>1,196,707</u>	<u>517,200</u>
Beginning Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000,000</u>
Ending Fund Balance	<u>\$ 2,598,717</u>	<u>\$ 1,202,010</u>	<u>\$ 1,196,707</u>	<u>\$ 2,517,200</u>

(1) - Paid directly by the Library District. In 2008, these items were budgeted in the various operating departments of the District

Regional Library District

Goals For 2008



New Branch Library

A new branch library is currently under construction at Front Range Village, a retail development at the corner of Ziegler and Harmony Roads. The 17,400 square-foot facility is scheduled to open in early 2009. It will provide residents in the most rapidly growing area of the Library District convenient access to popular, high-interest materials and services. This branch will be a unique neighborhood

library with an emphasis in serving young families. Construction, furnishings and the collection are being funded by development fees collected by the City of Fort Collins under the management of the City in collaboration with Library District staff. Once the branch is completed, the District will assume ownership and operate the library for the benefit of District residents in this heavily populated southeast corner of the Library District.

Improving Convenience to Our Users

The Library District is introducing RFID (Radio Frequency Identification Tag) self-service beginning fall 2008. This technology provides greater circulation efficiencies and improved customer and self-service to handle an increasing demand for library materials. RFID uses a sticker that has a tiny, flat microchip and a maze-like foil trace that acts as an antenna. In libraries, RFID is used to provide the item's barcode number in electronic form, as well as the security status of the item. It shows whether the item is checked in or out and if an item is out of order in the collection. The tags are "passive", meaning no battery is included in the tag and it is not magnetic. The process is currently underway to tag all of the Library District's 420,000 items!

Planning For Results - Strategic Planning

In January 2008, the District began "Planning For Results", a process developed by the American Library Association. A community planning group identified an external vision and need statement to help direct the District goals and objectives. The group also identified priority service responses for the Library District. The results of this process will be used to assist staff in developing and fine-tuning programs and services for all District residents, including those in currently under-served outlying areas of the District. The final result of this process will be approved by the Board of Trustees in July 2008.



Creation of District Identity

The library provides portals to an infinite number of resources. Under consideration will be how to identify a district image to reflect the comprehensive nature of library services in the 21st century. Experts believe the library of the future is more about spaces for people rather than spaces for collections.

Opening up the **World** to our *Citizens*

In the first year of Library District funding, circulation of library materials grew nearly 6% from the previous year.

Nearly 2,200,000 items were circulated!



1,076 *Programs*

Over a thousand programs were presented at the Harmony and Main Libraries. Programs included: Day of the Dead Event, Kevin Cook - Naturalist, Asian Pacific American Cultural Festival, Colorado Raptors, Harmony in the Round Music Concerts, Genealogy Workshops, Puppet Shows, Animal Afternoon, Summer Reading for Adults, Teens & Children and many more!

40,304 people attended



Bringing **Literacy to** *Children*

Sixteen free storytimes each week invite children in three age levels and their caregivers to enjoy books, stories, songs, and fingerplays in a group setting. In 2007, 419 storytimes entertained 10,500 children and adults. The Forks Café in Livermore was also used as a storytime site this past year and new outlying venues will be sought. The Friends of the Library have once again funded two storytimes held near the site of the new branch--Austin's Grill at Harmony and Ziegler Roads. In 2007, 2,631 attended this program. The Library also began *Every Child Ready to Read* workshops for parents and caregivers.



Appreciates **Our** *Supporters*

**In 2007 over
\$77,000 was given
by The Friends**



Friends of the Library

Fort Collins Friends of the Library is a non-profit organization founded in 1939. Membership is open to all in the community who are interested in supporting the Fort Collins Regional Library District. Their mission is to enrich the educational and financial resources of the Library as well as to act as an advocate and increase the awareness of its value to the community.

The Friends provide financial support, such as underwriting the annual Children's Summer Reading Program and purchasing technological materials above and beyond the library's budget. They hold an annual used book sale at the Foothills Mall, and three "mini" sales held at the Harmony Library earning funds to supplement the library's annual budget. The Friends also operate a used book shop at the Harmony Library.

Fort Collins Public Library Trust

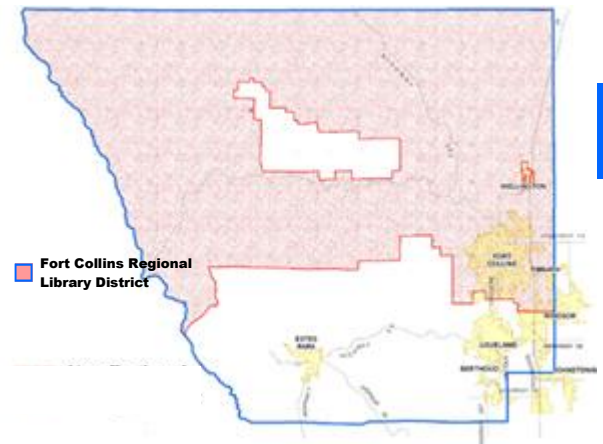
The mission of the Fort Collins Public Library Trust is to enhance the cultural, intellectual and literary life of the community through endowment and other funds that represent the giving spirit of families, friends and foundations. These funds along with interest earned from the endowment help pay for new programs and services that are outside the Library budget.

The Trust was founded in 1999 by a committed group of library supporters. They saw the need to establish an endowment to ensure that the Library District can respond to the increasing demands of an inquisitive, progressive, multicultural, information society. A fund-raising brunch is held at Harmony Library every spring.

Fort Collins

Regional Library District

The District is a 1,780 square mile area within Northern Larimer County, Colorado, with boundaries that are essentially the same as those of the Poudre School District. The Library District reaches into Thompson School District on the south following the City of Fort Collins boundaries and does not include most of the Town of Wellington or the Red Feather Lakes area because they operate their own libraries. The Fort Collins Regional Library District is funded through a 3 mill property tax (approx. \$59 per year on a \$250,000 home). This pays for public library services to District residents.



The Library District includes a Main library, a joint-use branch and a third branch under construction. More than 2,700 people visit the libraries each day. The library offers a broad collection of books, movies, audiobooks and music; and sponsors diverse exhibits, presentations and performances. The Library District maintains cooperative programs with Front Range Community College, Colorado State University and the Poudre School District.

The Main Library is located at 201 Peterson Street. The 34,000 square-foot facility houses a collection of more than 377,408 items. The Main Library circulates more than one million items per year. It includes the Gates Computer Learning Lab.

The Harmony Library is a 30,000 square-foot facility, located at 4616 S. Shields Street. It is a unique joint use facility with Front Range Community College and contains 159,000 items in its collection. The Harmony Library circulates one million items per year. It includes the Harmony Library Electronic Learning Center.

