

Director's Report to the Board of Agents

Silas Bronson Library

June 28, 2016

Raechel Guest, Director

FY17 Budget

Municipal Appropriation

As anticipated last month, our municipal appropriation was reduced by \$50,000 in our Operations Equipment line, to help adjust for the reduction in State aid to the City. This line item includes our Bibliomation services, website hosting and related services, magazine, newspaper, and database subscriptions for patron use, books, DVDs, and ebooks. To put this in perspective:

Operating Equipment: Municipal Appropriation

Audited Actuals FY13	Audited Actuals FY14	Audited Actuals FY15	Adopted Budget FY16	YTD Actuals FY16 (4/30/16)	FY17 Adopted Budget
\$167,319	\$137,328	\$189,286	\$200,000	\$191,686	\$160,000

We will need to rely on the Bronson Fund in the coming year to make up for the shortfall in municipal funding. Given the dire financial projections for the State's budget in the next fiscal year, we should assume that the City could lose more State funding in FY18. In order for the library to stay relevant and to provide the services our community needs, we have to develop and implement an aggressive fundraising plan.

Service Agreements

I have been reviewing our service agreements with all of our vendors. Some date from more than 15 years ago. I have negotiated a 50% reduction in our website costs, along with an increase in our ability to modify the site and add functionality (savings: approximately \$3,697). I have identified three databases that we subscribed to many years ago, for which we have been paying approximately \$2,000 per year, but which have never been used, because no one knew we had them. We will be continuing with two of three databases, this time ensuring that everyone knows we have them and can access them.

Other service agreements will be reviewed in the coming weeks, with the goal of reducing costs and improving quality of service.

Added Services

In order to keep up with patron needs, I have added several online services. [EBSCO eBooks](#) will supplement our existing eBook services (Overdrive and OneClickDigital) with 41,000 titles. [Novelist Plus](#) is a reader's advisory service, helping readers choose new books to read based on what they like (and letting them know if there is a copy available in our library), and helping parents and teachers choose books that meet curricular and Common Core standards. [EBSCO Small Business Reference Center](#) is a database of eBooks for entrepreneurs starting or managing a small business. [Lynda.com](#) is an online database of thousands of video tutorials and courses for business, creative, and technology skills. [InstantFlix](#) is a streaming video service, compatible with any web browser, Roku, Xbox, or Apple TV, offering 8,000 high-quality short films, independent feature films, documentaries, classic TV shows, and web series from 85 countries.

Circulation Division

On June 21, the CT State Library announced several changes to the Connecticut (now deliverIT CT) interlibrary loan program. Patrons can place holds on only 5 items at a time from an out-of-town library; materials acquired within the past 6 months will not be delivered by deliverIT CT; and libraries must presort all materials. Additionally, due to State budget cuts, the annual State Aid to libraries has been suspended for FY17.

May Statistical Reports: Main Library

Total Collection Size: 250,763
Total Items Circulated: 10,088
Total Circulation In-House: 107
Total Circulated at Other Libraries: 1,046
Total Circulated from Other Libraries: 389

Total Active Patrons: 13,158
Total Expired Patrons: 15,863

May Statistical Reports: Bunker Hill

Total Collection Size: 13,373
Total Items Circulated: 886
Total Circulation In-House: 0
Total Circulated at Other Libraries: 79
Total Circulated from Other Libraries: 360

Total Active Patrons: 469
Total Expired Patrons: 532

Online Presence

We are steadily increasing the number of page likes for our Facebook account; as of today, we are at 386 page likes. The Google Analytics for our website reports 1,901 visitors and 6,564 page views for the past month. Other than the homepage, the page for our Children's programs was the most visited during that period with 307 views. Our Google business listing was viewed by 3,992 people in May, with 218 looking for directions to the library and 166 people calling our phone number.

Publicity

Our regular column in the *Waterbury Observer* continues; next month's issue highlights our summer program offerings. We also contributed an article about the library for Main Street Waterbury's Celebrate Downtown insert which ran in the Sunday Republican this month. The Waterbury Chamber continues to list our events as part of their monthly full-page insert in the *Republican-American*. Starting in September, our Books & Happenings newsletter will be published quarterly, instead of monthly, to make it easier for the public to plan ahead.

Exterior Improvements

I met with Sal Porzio last week to review the plans for the front plaza. They are preparing to go out to bid soon.

Staff Updates

Christine Ruocco joined our staff this month as a Librarian II assigned to the Children's Division. She was previously at the Wolcott Public Library and has experience with Teen/YA services. She has begun working on developing programs to help us reach older children and teens.

We anticipate the arrival of a second Librarian II and an Administrative Associate I by mid-July, bringing us up to our full staffing level.