Director's Report to the Board of Agents

Silas Bronson Library

July 18, 2022

Raechel Guest, Director

FY23 Budget

The new fiscal year started on July 1. We are working on finalizing our operational budget for the year, based on patron needs and available funds. We have received a total of $7,672.49 for our annual contributions for book purchases from the Angevine, Martland, McLarney, and Veillette funds at the Community Foundation. There was no change in the City's allocation for the library since last year, which leaves us short by about $100,000 for this year's operating expenses:

- $65,900 for Ingram purchases (physical books, movies, music); this is just over fifty percent of the total budget for the year
- $20,000 for new chromebooks and hotspots for patrons to borrow (we currently do not have enough to keep up with the demand)
- $2,500 for a license to show movies at the library
- $1,500 for staff professional development
- $2,000 for membership dues
- $4,000 for patron supplies (such as library cards, barcodes for books, etc.)
- $1,500 for lost item replacement
- $6,000 for public programs (support for this will be provided by the Friends of the Library)

Community Investment Fund

The State of Connecticut has launched a new Community Investment Fund which will distribute up to $875 million to eligible municipalities over the next several years. Library renovations are an eligible use of the funds. Mayor O'Leary intends to apply for the funds to renovate the library's terraces in the near future.

Status of Request for Quotes

At a previous meeting, the Board expressed interest in using Bronson Fund money as a match for e-rate funding, which would allow us to obtain a 90% reimbursement for Category 1 expenses and 85% for Category 2 from the Federal Government (FCC/USAC). The specific quotes requested involved network infrastructure equipment and installing fiber runs to relocate the data cabinet in the auditorium.

John Ditoto, System Administrator from the IT Department, has reported the following.

Multiple Vendors have indicated that because the window for e-rate bids does not open until late October 2022 and this is for orders that won't be fulfilled until after July 1, 2023 they were unable to furnish reasonable accurate estimates 4 months ago. Now that it is past July 1st they have furnished me with the following information:

- Due to the ongoing supply chain issues and, in particular, the continuing chip shortage (which started during the Covid-19 epidemic) there have been 15% -20% price increases during each of the following months: Jan 2021, July 2021, Jan 2022, July 2022 and they are projecting similar increases for Jan 2023 and July 2023 ---- unless demand is greatly reduced by an economic downturn (or at least cooling off of the economy) caused by central banks (both U.S. and in Europe) increasing federal funds rates in an effort to reduce inflation. Historically, these semi-annual price increase have been running in the 2% - 5% range.

- Lead times for delivery of this type of network equipment is usually 1 – 3 months; it is currently 11 – 13 months.

- These dramatic price increases in both pricing and delivery times are at the manufacturer and distributor level, not the individual retail vendor level.

- The best "GUESTIMATE" for a bid they would respond to in October 2022 for equipment that they would be ordered in July / August 2023 is as follows:

- o CyberPower Online Dual Conversion UPS's:

  Unit Price = $ 3500   QTY = 6   Extended Price = $21,000

- o Cisco 9200-series switches + Licensing & 3-YR Maint / Support

  Unit Price = $12,500 QTY = 4   Extended Price = $50,000

- o SFP Fiber / Ethernet Modular Port Assemblies for Switches

  Unit Price = $400   QTY = 8   Extended Price = $3,200

- The CEN has indicated that they will charge approximately $6,000 to relocate their fiber --- and we can't hire another vendor to do this since they own the fiber. An informal estimate from an outside vendor to relocate the city owned fiber is approximately an additional $6,000 ----- however, they have indicated that due to supply chain issues and labor issue, they can't be firm on these prices for several more months. Assuming these prices hold firm, the total cost would be around $12,000 and the library's cost-share would be approximately $1,800.

- We are still waiting for quotes on extending the data service plans on Wi-Fi hotspots and Chromebooks. Again, supply chain issues are causing these delays.

Elevator

The passenger elevator was put out of service on May 3. Otis finally sent a repair team to the library on June 16, but the full repairs needed were not done. The elevator will now stop level with the floor most of the time, but not all of the time, and you still have to hold down the "1" button to get the elevator to stop on the first floor. Otis said they would send someone to make "adjustments" to the elevator, but this has not happened.

We do have some good news regarding the elevator. The State Bonding Commission approved our State Library Construction Grant request for $250,000 to replace the elevator on May 26. The City of Waterbury previously approved matching funds of $250,000. Once all of the paperwork is finalized, a construction committee will be formed with Public Works and other City departments to oversee the project.

Staffing Levels

Our new Librarian IV in charge of Adult Services will start this Thursday. Jessica Svedrovic earned her MLS from SCSU and has worked as a Technology/Teen Librarian for many years at Middlebury Public Library and as a Reference Librarian at Southbury Public Library.

I interviewed Admin 1 candidates last month to fill three of our four vacancies and was able to select two candidates. We are waiting to hear when they will start. I will be able to interview more candidates after other departments have had their chance to pull from the list. In the meantime, we have been allowed to have an employee on light duty transfer temporarily from another department to assist at the circulation desk.

We currently have two Librarian 2 vacancies. The opening was posted by HR last week.

Circulation Division

June Statistical Reports: Main Library

Total Collection Size: 266,207

Total Items Added to Collection: 991

Total Physical Items Circulated: 8,805

Total Circulation In-House: 336

Total Circulated at Other Libraries: 1,444

Total Circulated from Other Libraries: 392

Total Active Patrons: 43,431

Total Expired Patrons: 146

Total Patrons Added: 241

June Statistical Reports: Bunker Hill

Total Collection Size: 11,263

Total Items Added to Collection: 61

Total Physical Items Circulated: 607

Total Circulation In-House: 0

Total Circulated at Other Libraries: 117

Total Circulated from Other Libraries: 263

Total Active Patrons: 1,296

Total Expired Patrons: 3

Total Patrons Added: 0

OverDrive Circulation: June

Audiobooks: 460

Ebooks: 702

Total Checkouts: 1,162

Adult: 912

Teen/YA: 108

Children: 142

Museum Pass Use – June

Pass	Pass Type	Number Reserved	Checked Out	No Shows
Beardsley Zoo	Pick Up/Return	4	3	1
Connecticut's Old State House	Print from Home	1	1	0
KidsPlay Children's Museum	Print from Home	5	5	0
Mattatuck Museum Art and History Center	Print from Home	5	5	0
New England Air Museum	Print from Home	1	1	0

Online Presence

Facebook Followers   as of 7/13/2022: 2,690

Facebook Reach   June 20 – July 12: 5,921

Instagram Followers   as of 7/13/2022: 1,016

Instagram Reach   June 20 – July 12: 213

Bronson Teens Instagram Followers   as of 7/13/2022: 313

Twitter Followers   as of 7/13/2022: 481

Wowbrary Active Subscriptions   as of 7/13/2022: 88

Wowbrary Customized Newsletters   as of 7/13/2022: 7

Wowbrary Webpages Viewed   June 1 – June 30: 641

Wowbrary Clickthroughs to Catalog   June 1 – June 30: 110

Website Visitors   June 1 – June 30:   1,871

Website Sessions   June 1 – June 30:   2,738

Website Pageviews   June 1 – June 30:   5,485

Most Visited Website Pages (June 1 – June 30):

Home Page: 2,556	How to Get a Card: 94	New Movies: 21
Programs: 549	Newsletters: 91	Board of Agents: 21
Children's Division: 241	Calendar: 89	Home Delivery: 17
Museum Passes: 176	Teen/YA: 81	Computer Classes: 14
Research: 167	Program Registration: 78	Friends: 12
How to Find Books: 156	eBooks: 62	Business Resources: 10
About Us: 147	Borrowing Questions: 51	Meeting Rooms: 8
Ask A Librarian: 136	Hall of Fame: 35	Directions: 8
Genealogy/Local Hist.: 131	Library History: 33	Book a Librarian: 7
Bunker Hill Branch: 105	Book Sale: 32	GovDocs: 6
Digital: 97	Geekdom: 25	Requests: 5