

Director's Report to the Board of Agents

Silas Bronson Library

August 15, 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

The total amount above is \$97,400.

The Friends of the Library have contributed \$6,000 for public programs, in addition to the funds remaining from the previous year's bookstore sales.

In addition to the new items, there are three items which were approved during the previous fiscal year, but we were not able to spend the funds during that year. I am asking for those items to be approved for this fiscal year:

- \$2,500 anonymous donation to be used for genealogy at the library.
- \$600 donation from VITA to be used for public programs; will require the creation of a program budget line within the Bronson account in Lawson.
- \$100 donation from Robbin Shepard in memory of Donald A. Porzio for the purchase of books.

Parking Lot Construction

The parking lot between the library and City Hall will be under construction beginning Monday, August 29 until sometime in November. During this period, the entire parking lot, including the entrance at Grand Street, will be closed off with a fence. There will be no vehicle access to our loading dock.

I met with WDC this afternoon to review the impact to the library. They will be meeting with the construction company later this week to see about modifying the location of the fence, so that we can still use the staff entrance (which is also an emergency exit).

All deliveries to the library will be made on Grand Street, using the library's front entrance, during construction. Public Works will see about arrangements to allow handicapped employees to park on Grand Street instead of the Buckingham Garage, and to see if it is possible to designate spaces on Grand Street for library patrons. The drive-up book return bin currently in the parking lot could be relocated to Grand Street, but drivers will have to get out of their vehicles to use it in that location.

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:

- CyberPower Online Dual Conversion UPS's:
 - Unit Price = \$ 3500 QTY = 6 Extended Price = \$21,000
 - Cisco 9200-series switches + Licensing & 3-YR Maint / Support
 - Unit Price = \$12,500 QTY = 4 Extended Price = \$50,000
 - 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. At this point, the elevator would stop level with the floor most of the time, but not all of the time, and you still had to hold down the "1" button to get the elevator to stop on the first floor. Otis sent someone to make "adjustments" to the elevator on July 20. The elevator now stops on the first floor without needing to hold down the button, and it seems to be stopping level every time, although we were told that we can't count on it to do so. A new problem emerged last week in which the inner doors do not close correctly, leaving a gap between the doors that gets larger from top to bottom. We are waiting for the City to finalize a contract with a new repair company so we can have this problem corrected.

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. A construction committee will be formed

with Public Works, WDC, and other City departments to oversee the project. WDC has begun the process of preparing the specs so we can go out to bid on the project.

Staffing Levels and Fall Hours

Our new Librarian IV in charge of Adult Services started on July 21. 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 to fill three of our four vacancies and was able to select two candidates. Renee Foster and Jeannette Newhart joined us at the beginning of August and are currently being trained in circulation procedures. Foster is also being trained to assist with Technical Services.

I will be able to interview more Admin 1 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 three Librarian 2 vacancies, and we are approved to fill all three. The job was posted in July.

We also have a Maintainer 1 vacancy which we were approved to fill. We are waiting for the list of candidates.

Unfortunately, although we filled some positions, we have just as many vacancies as we did last year. Consequently, in order to be open on Saturdays this fall, we will once again have to close at 4:45 p.m. on Mondays until we can fill these positions. The early closing will begin on Monday, September 12.

Circulation Division

May Statistical Reports: Main Library

Total Collection Size: 266,108
Total Items Added to Collection: 1,113
Total Physical Items Circulated: 8,281
Total Circulation In-House: 286
Total Circulated at Other Libraries: 1,231
Total Circulated from Other Libraries: 381

Total Active Patrons: 43,186
Total Expired Patrons: 70
Total Patrons Added: 110

May Statistical Reports: Bunker Hill

Total Collection Size: 11,281
Total Items Added to Collection: 64
Total Physical Items Circulated: 573
Total Circulation In-House: 0
Total Circulated at Other Libraries: 97
Total Circulated from Other Libraries: 219

Total Active Patrons: 1,398
Total Expired Patrons: 1
Total Patrons Added: 3

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

July Statistical Reports: Main Library

Total Collection Size: 264,748
Total Items Added to Collection: 542
Total Physical Items Circulated: 8,357
Total Circulation In-House: 573
Total Circulated at Other Libraries: 1,519
Total Circulated from Other Libraries: 403

Total Active Patrons: 43,498
Total Expired Patrons: 227
Total Patrons Added: 154

July Statistical Reports: Bunker Hill

Total Collection Size: 11,183
Total Items Added to Collection: 30
Total Physical Items Circulated: 593
Total Circulation In-House: 0
Total Circulated at Other Libraries: 94
Total Circulated from Other Libraries: 231

Total Active Patrons: 1,398
Total Expired Patrons: 9
Total Patrons Added: 6

OverDrive Circulation: May

Audiobooks: 508
Ebooks: 662
Total Checkouts: 1,170

Adult: 950
Teen/YA: 101
Children: 119

OverDrive Circulation: June

Audiobooks: 460
Ebooks: 702
Total Checkouts: 1,162

Adult: 912
Teen/YA: 108
Children: 142

OverDrive Circulation: July

Audiobooks: 483
Ebooks: 659
Total Checkouts: 1,142

Adult: 969
Teen/YA: 91
Children: 82

Museum Pass Use – May

Pass	Pass Type	Number Reserved	Checked Out	No Shows
Beardsley Zoo	Pick Up/Return	3	2	1
KidsPlay Children’s Museum	Print from Home	1	1	0
Mattatuck Museum Art and History Center	Print from Home	3	3	0
Mystic Seaport	Print from Home	2	2	0
New Britain Museum of American Art	Print from Home	2	2	0
Wadsworth Atheneum	Print from Home	1	1	0
White Memorial Conservation Center	Print from Home	1	1	0

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

Museum Pass Use – July

Pass	Pass Type	Number Reserved	Checked Out	No Shows
Barker Character Comic & Cartoon Museum	Print from home	2	2	0
Beardsley Zoo	Pick Up/Return	5	0	5
KidsPlay Children’s Museum	Print from Home	2	2	0
Mattatuck Museum Art and History Center	Print from Home	6	6	0
Mystic Seaport	Print from Home	1	1	0
New Britain Museum of American Art	Print from Home	1	1	0
New England Air Museum	Print from Home	1	1	0
New Haven Museum	Print from Home	1	1	0

Online Presence: May

Facebook Followers	as of 6/20/2022: 2,443
Facebook Reach	May 11 – June 19: 10,015
Instagram Followers	as of 6/20/2022: 1,011
Instagram Reach	May 11 – June 19: 324
Bronson Teens Instagram Followers	as of 6/20/2022: 311
Twitter Followers	as of 6/20/2022: 477
Wowbrary Active Subscriptions	as of 6/20/2022: 89
Wowbrary Customized Newsletters	as of 6/20/2022: 7
Wowbrary Webpages Viewed	May 1 – May 31: 742
Wowbrary Clickthroughs to Catalog	May 1 – May 31: 179
Website Visitors	May 1 – May 31: 2,579
Website Sessions	May 1 – May 31: 3,737
Website Pageviews	May 1 – May 31: 9,719

Most Visited Website Pages (May 1 – May 31):

Home Page: 4,820	Digital: 121	New Movies: 25
Children's Division: 1,549	How to Get a Card: 111	Board of Agents: 21
Programs: 736	Teen/YA: 108	Geekdom: 21
Research: 277	Book Sale: 84	Hall of Fame: 20
Ask A Librarian: 222	eBooks: 80	Book a Librarian: 14
How to Find Books: 185	Calendar: 69	Computer Classes: 14
About Us: 182	Newsletters: 69	Business Resources: 12
Genealogy/Local Hist.: 146	Program Registration: 65	Friends: 10
Museum Passes: 129	Home Delivery: 38	GovDocs: 7
Borrowing Questions: 125	Library History: 33	Requests: 4
Bunker Hill Branch: 124	Directions: 32	

Online Presence: June

Facebook Followers	as of 7/13/2022: 2,690
Facebook Reach	June 1 – June 30: 7,943
Instagram Followers	as of 7/13/2022: 1,016
Instagram Reach	June 1 – June 30: 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

Online Presence: July

Facebook Followers	as of 8/15/2022: 2,720
Facebook Reach	July 1 – July 31: 7,505
Instagram Followers	as of 8/15/2022: 1017
Instagram Reach	July 1 – July 31: 314
Bronson Teens Instagram Followers	as of 8/15/2022: 316
Twitter Followers	as of 8/15/2022: 486
Wowbrary Active Subscriptions	as of 8/15/2022: 87
Wowbrary Customized Newsletters	as of 8/15/2022: 7
Wowbrary Webpages Viewed	July 1 – July 31: 502
Wowbrary Clickthroughs to Catalog	July 1 – July 31: 104
Website Visitors	July 1 – July 31: 1,775
Website Sessions	July 1 – July 31: 2,752
Website Pageviews	July 1 – July 31: 5,278

Most Visited Website Pages (July 1 – July 31):

Home Page: 2,590	How to Get a Card: 113	Library History: 24
Programs: 359	Borrowing Questions: 92	Geekdom: 20
Research: 181	Program Registration: 84	Board of Agents: 20
How to Find Books: 177	eBooks: 78	Directions: 19
Bunker Hill Branch: 161	Calendar: 59	Hall of Fame: 17
About Us: 146	Newsletters: 54	Friends: 16
Children's Division: 141	Teen/YA: 48	Requests: 11
Museum Passes: 125	Home Delivery: 34	Business Resources: 9
Ask A Librarian: 136	Book Sale: 33	Book a Librarian: 8
Digital: 130	Computer Classes: 30	GovDocs: 8
Genealogy/Local Hist.: 118	New Movies: 27	Meeting Rooms: 6