Agenda

Dover Public Library Advisory Commission
January 17, 2017
5:00 PM
Second Floor Conference Room

I. Call to order

II. Minutes of November 15, 2016

III. Old business

A. Statistics: November and December statistics
B. Staffing status
C. Passport Services
D. State Aid Funding
E. Council on Libraries report
F. The Friends of Library report
G. Dover Library Foundation Report

IV. New Business: Winter Reading Challenge

V. Other

Next meeting: March 21, 2017

Minutes
Dover Public Library Advisory Commission
November 15, 2016

ATTENDANCE: Zach Carter, Margie Cyr, Lois Dunning, Beth Petit de Mange, Bob Wetherall

Zach called the meeting to order at 5:02pm.

OLD BUSINESS

MINUTES
Beth made a motion to accept the Minutes from July 19, 2016 as written. Lois seconded the motion. All were in favor. Motion passed.

JULY – OCTOBER, 2016 STATISTICS
The statistics for July, August, September and October 2016 were reviewed. Circulation statistics continue to level off reflecting a nation-wide trend. Attendance at programs remains high.

STAFFING STATUS
The part-time Librarian I position has been filled with a candidate who comes to us from the Chester County Library in Pennsylvania. The vacant Library Page position has been filled and we are waiting for a start date for this new employee. The part-time Library Assistant position which was vacated when Nicholas Coll was promoted to the vacant full-time position is waiting to be advertised. This position will be placed in the Children's Department. The two part-time Passport positions are being advertised now.

COMIC CON 2016
We estimate that more than 10,000 people attended Comic Con 2016. Comic Con 2017 has been scheduled for Saturday, August 19, 2017. The footprint for Comic Con will revert to the original footprint. Feedback indicates that spreading the footprint north of State Street did not benefit the festival. The number of food vendors will be limited in 2017; and the number of merchandise vendors will not increase. It was a great success and we are grateful for our partners, City staff, volunteers and supporters who made the day possible.

SENDAK: 50 YEARS, 50 WORKS, 50 REASONS
While we do not have official attendance statistics yet, this program was a great success. It is the largest endeavor we have ever undertaken. Partnerships with the Biggs, the Children's Theater, and the Schwartz Center made it even better. Funding support came from the Kent County Fund for the Arts, the PPG Foundation and The Friends of the Library.

COUNCIL ON LIBRARIES REPORT
The Council on Libraries has submitted its recommendations for bond bill funding for library building projects across the State. The Council is preparing for the Governor's Budget Hearing.

THE FRIENDS OF THE LIBRARY REPORT
The Friends' Book Shop continues to do very well. Many donations have come in and the volunteers are hard at work managing these. A 50% off sale will begin after Thanksgiving and run through the end of the year.

DOVER LIBRARY FOUNDATION REPORT
The Foundation's Annual Appeal has gone out to the public; the emphasis this year is on building the Endowment. The Friends of the Library have generously agreed to match dollar per dollar up to a maximum of $5,000 the donations that come in for the Endowment.

NEW BUSINESS

AV SYSTEM IN THE MEETING ROOMS
Beyond the Studs is working on a proposal to have the A/V system repaired/replaced in stages. The system which connects computers to the network is currently not working in Multi-Purpose Room "B" and "C".

PASSPORT SERVICES
Recruiting for the two part-time Passport Clerks has begun. We are considering locating the services in the Lobby area. This will require the installation of some type of office space/area for the services. An alternate location will be the Administration Area on the second floor.

NONSMOKING CAMPUS
City Council has approved creating a non-smoking campus on City property. We are waiting for signage to be installed.

STATE AID FUNDING
State Aid funding is of grave concern. A committee has been formed to take a look at state-funded costs which could potentially be eliminated from the State's Budget in order to make up a projected budget deficit. State Aid for Libraries which includes general State Aid and State Aid for Technology has been identified as possible eliminations from the budget. Mrs. Cyr distributed a chart illustrating the services that State Aid funds and comparing this funding to the amount that the City of Dover funds through its budget. Should this State Aid be eliminated, the Library's funding for the purchase of audiovisual materials will be eliminated; the budget for book purchases will be decreased by 78%; 100% of technology funding [hardware, software, internet connectivity; support] will be lost; the budget for office equipment and its maintenance will decrease by 62%; office supplies will decrease by 95%; furniture and fixtures will be eliminated; and training for staff will be eliminated. This a potential loss of $387,027 from the Library's operating budget.

OTHER

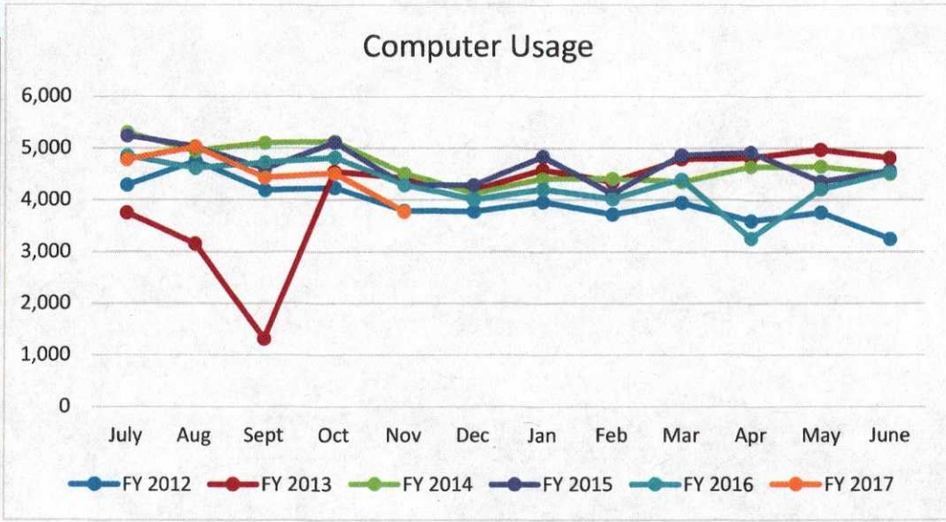
NEXT MEETING: January 17, 2016

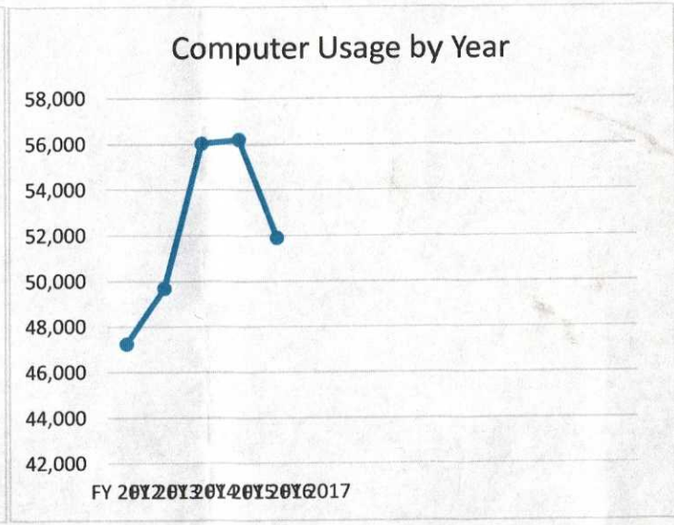
Dover Public Library
Usage Statistics

July, 2016-June, 2017

Computer Usage - Monthly

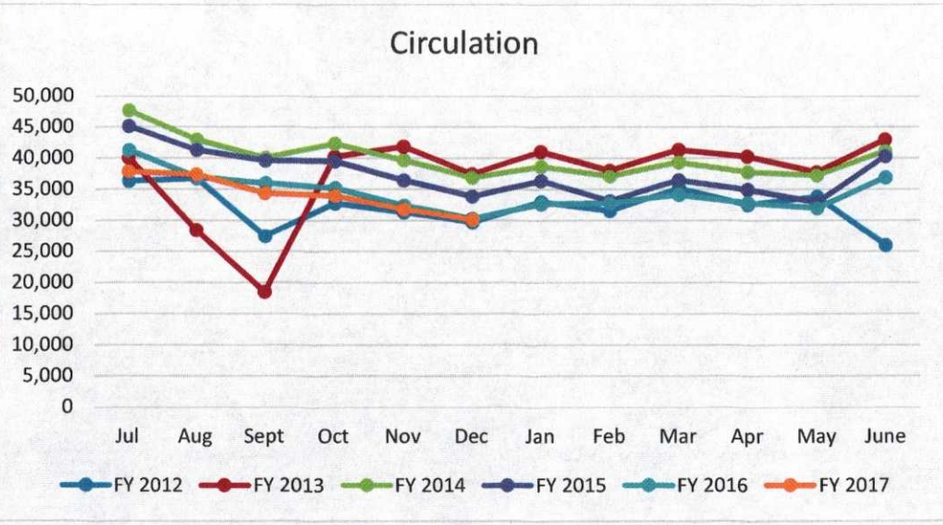
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
July	4,288	3,753	5,302	5,243	4,855	4,784
Aug	4,753	3,157	4,941	5,034	4,609	5,029
Sept	4,193	1,317	5,107	4,604	4,734	4,432
Oct	4,226	4,542	5,126	5,107	4,819	4,509
Nov	3,787	4,418	4,508	4,283	4,284	3,775
Dec	3,780	4,181	4,122	4,285	4,013	
Jan	3,951	4,579	4,404	4,833	4,199	
Feb	3,720	4,346	4,405	4,115	4,015	
Mar	3,949	4,795	4,347	4,871	4,396	
Apr	3,590	4,810	4,636	4,913	3,248	
May	3,755	4,973	4,641	4,346	4,204	
June	3,244	4,813	4,498	4,566	4,518	
	47,236	**49,684**	**56,037**	**56,200**	**51,894**	

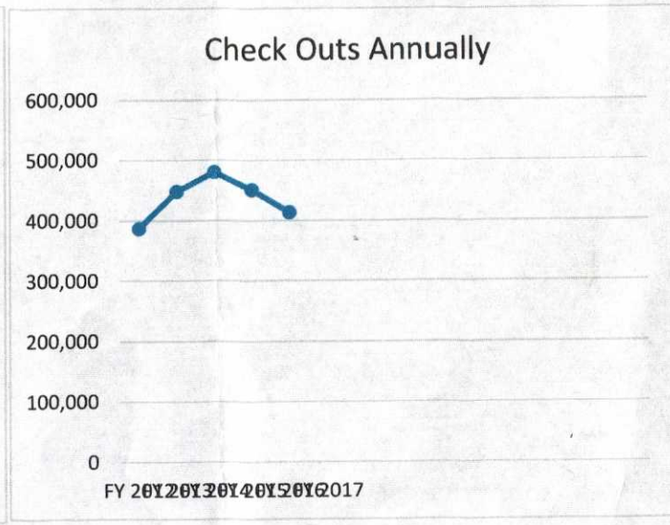




Circulation - Monthly

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Jul	36,314	40,038	47,561	45,090	41,222	37,834
Aug	36,714	28,447	42,893	41,295	36,902	37,336
Sept	27,482	18,510	40,051	39,608	36,013	34,395
Oct	32,729	40,191	42,313	39,491	35,142	33,897
Nov	31,291	41,846	39,645	36,442	32,321	31,758
Dec	29,719	37,441	36,850	33,871	30,291	30,162
Jan	32,921	40,995	38,598	36,302	32,562	
Feb	31,543	38,026	37,072	33,087	32,787	
Mar	35,152	41,365	39,346	36,462	34,175	
Apr	32,503	40,240	37,734	34,928	32,753	
May	33,777	37,710	37,181	32,860	31,947	
June	25,982	42,978	41,088	40,310	36,854	
	386,127	**447,787**	**480,332**	**449,746**	**412,969**	



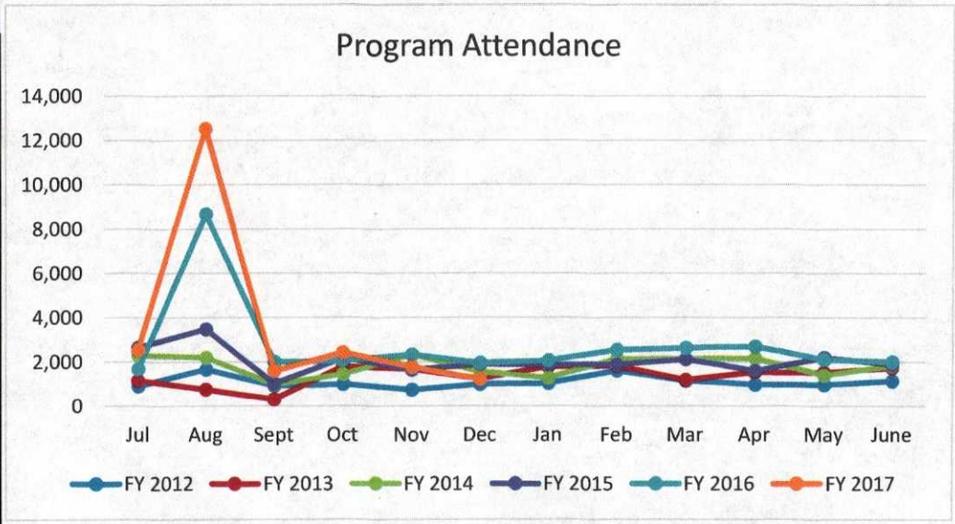


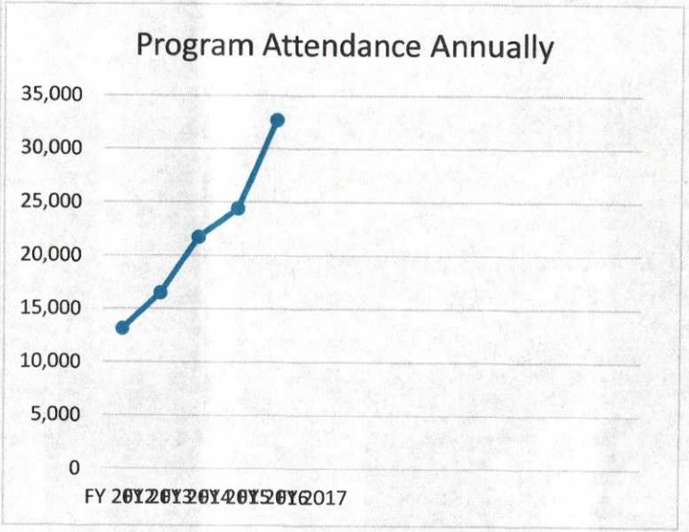
Dover Public Library
Usage Statistics

July, 2016-June, 2017

Program Attendance - Monthly

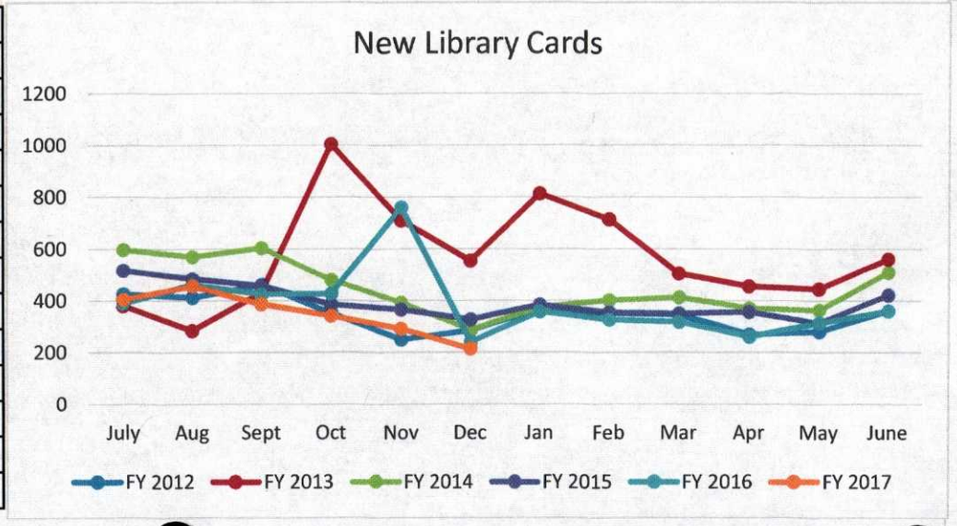
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Jul	915	1,164	2,283	2,653	1,683	2,553
Aug	1,661	755	2,194	3,470	8,673	12,529
Sept	919	308	983	1,019	1,994	1,594
Oct	1,002	1,799	1,459	2,186	2,066	2,430
Nov	735	1,663	2,318	1,648	2,317	1,767
Dec	991	1,239	1,553	1,891	1,945	1,222
Jan	1,041	1,785	1,289	1,871	2,066	
Feb	1,606	1,813	2,122	1,887	2,541	
Mar	1,154	1,185	2,132	2,119	2,624	
Apr	993	1,537	2,163	1,604	2,710	
May	969	1,507	1,387	2,194	2,094	
June	1,141	1,731	1,824	1,888	2,005	
	13,127	**16,486**	**21,707**	**24,430**	**32,718**	

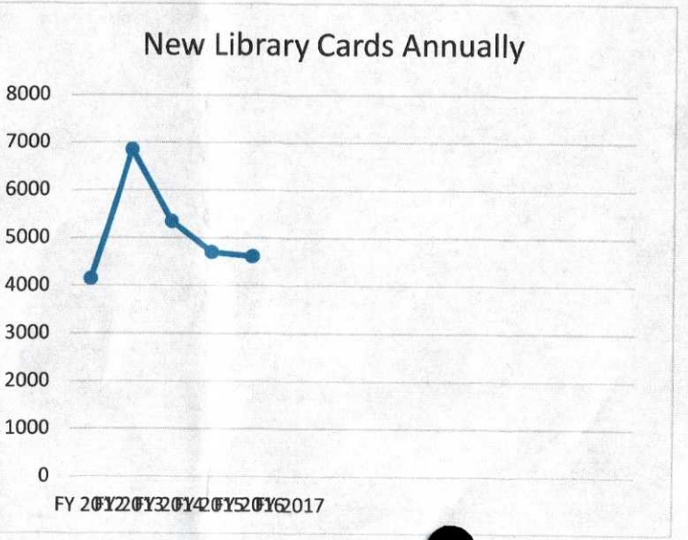




New Library Cards - Monthly

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
July	425	380	596	516	389	404
Aug	410	283	568	483	459	454
Sept	459	429	602	457	424	386
Oct	351	1003	479	385	427	341
Nov	248	708	390	364	758	290
Dec	284	554	286	326	239	214
Jan	365	813	373	383	357	
Feb	350	713	399	352	325	
Mar	344	505	411	349	317	
Apr	269	454	370	356	261	
May	278	443	360	311	311	
June	358	560	507	420	358	
	4141	**6845**	**5,341**	**4,702**	**4,625**	



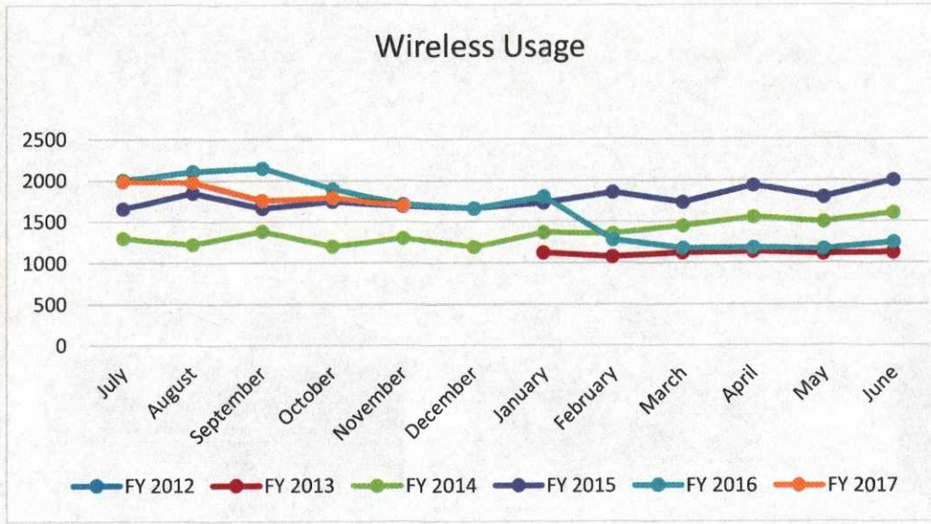


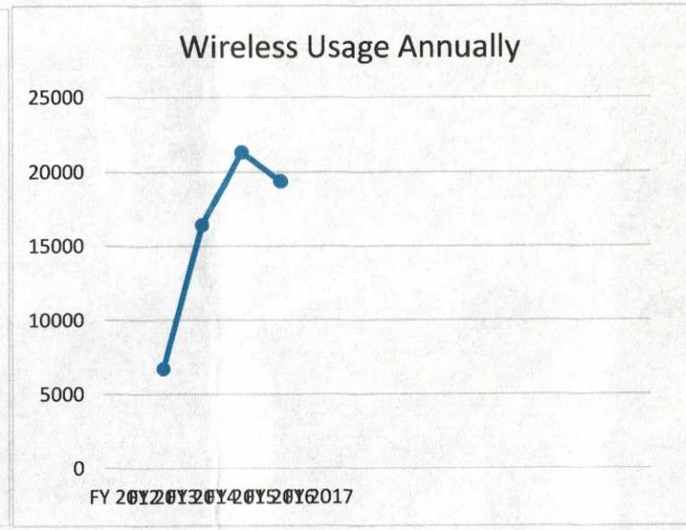
Dover Public Library
Usage Statistics

July, 2016-June, 2017

Wireless Usage - Monthly

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
July			1,295	1,656	2,005	1,985
August			1,219	1,846	2,109	1,973
September			1,378	1,660	2,147	1,753
October			1,196	1,742	1,892	1,785
November			1,303	1,690	1,711	1,699
December			1,187	1,659	1,655	
January		1,122	1,365	1,727	1,800	
February		1,078	1,358	1,857	1,283	
March		1,119	1,442	1,730	1,175	
April		1,138	1,552	1,939	1,180	
May		1,112	1,501	1,799	1,169	
June		1,122	1,601	2,000	1,246	
		6,691	**16,397**	**21,305**	**19,372**	





Dover Public Library
Impact to Library's Operations
if State Aid State Technology Money Goes Away

11/7/16

FY2017 OPERATING EXPENDITURES	STATE AID BUDGET	STATE AID TECHNOLOGY	Percent-age	CITY BUDGET	Percent-age
Furniture / Fixtures	$ 10,500.00		100%	$ -	0%
Office Supplies (regular office supplies & toner cartridges)	$ 30,800.00		95%	$ 1,500.00	5%
Printing / Duplicating	$ 12,500.00		100%	$ -	0%
Program Expenses / Supplies	$ 27,500.00		100%	$ -	0%
Books (books & subscription costs [$2,811 (20%)] that are not paid by City's budget)	$ 124,827.00		78%	$ 35,200.00	22%
Software/Hardware/Connectivity/Internet	$ -	$ 90,000.00	98%	$ 1,500.00	2%
A/ V Supplies (music cd's, dvd's, electronic games)	$ 77,200.00		100%	$ -	0%
Postage	$ 100.00		100%	through Central Services	0%
Subscriptions / Dues (City's budget does not cover 100% of out the costs; overage [$2,811] is funded State Aid book budget)	Funded from Books		20%	$ 11,000.00	80%
Training / Conf / Food / Travel	$ 5,300.00		100%	$ -	0%
Office Equipment / Repairs & Main (copy machine, microfilm, self checkout equipment)	$ 6,300.00		62%	$ 3,800.00	38%
Office Equipment - Lease (copy machine & service agreements)	$ 2,000.00	Value:	100%	$ -	0%
TOTAL	$ 297,027.00	$ 90,000.00		$ 53,000.00	