

Fletcher Free Library

To: Library Commission
From: Rubi Simon, Director
Date: 04/26/2016
RE: Director's Report

General business:

- The library is currently reviving the final process of strategic planning and will be working on completing final draft.
- Working on budget to submit to the CAO.
- Finalized director's self-assessment for FY17 and have submitted to the Mayor's office.
- Have begun working with HR to review professional library staff job descriptions during next few months. The goal is to ensure that job descriptions align with strategic plan.

Programming & Services:

- Library is working with Mike Schirling & BT on revitalizing LOLA project with Chattanooga & UVM. LOLA is a Low Latency audio and videoconferencing technology that enables real-time, simultaneous, live musical performances across long distances. This technology is made possible by the Internet2 Innovation Platform, a 100 gigabit network connecting advanced research and education networks
- Library is currently working on rebranding for FFL and have a meeting scheduled this month with Solidarity of Unbridled Labour to discuss proposal.
- Library sent key youth staff, Rebecca Goldberg and Megan Butterfield to national Public Library Conference (PLA) in Denver this month. Staff had to opportunity to attend various lectures/seminars as they related to current trends and practices in youth services which included the following areas- outreach, libraries & education, image & community partnerships.
- Currently working on keeping programming consistent during Barbara's absence. We've scaled backed on taking on new large programming during Barbara's leave.
- FFL is working with City IT to transition from a PC-based computer center to a virtualized desktop network, replacing the existing pcs with thin clients connected to a central server. Support and expertise from Champlain College and corporate sponsors is currently being sought for hardware, software and installation of the virtual architecture.

Fletcher Free Library – FY17 Budget Notes

1. Upgrade Librarian position to Assistant Director (budget increase \$3,337.78)
 - The proposal is to upgrade of a Librarian (Grade 18) position to Associate Director (Grade 21). This position would take on the responsibility of managing day-to-day library staff and facilities, allowing the Library Director to concentrate on higher level service improvement and growth.

2. Create 2 Computer Center Monitor positions (increase \$60,846.24)
 - The Fletcher Free Library (FFL) houses the Burlington community’s **ONLY** public access to technology and information.
 - The Computer Center (CC) currently has 14 desktop computers and averages 3,200 user logins a month at 58 hours a week. High use is taking its toll and the CC desktop computers require increasing attention to keep in working order.
 - FFL is working with City IT to transition from a PC-based computer center to a virtualized desktop network, replacing the existing pcs with thin clients connected to a central server.
 - Support from Champlain College and corporate sponsors is currently being sought for hardware, software and installation of the virtual architecture.
 - Currently Professional Librarians, are stationed at the computer center providing support to CC patrons not allowing Librarians to focus on higher level projects and community outreach.

3. Create a Library Foundation
 - The Fletcher Free Library proposes the creation of a Foundation to facilitate fundraising and community outreach. Our goal is to have the City continue to manage and fund the day-to-day operations of the library (staffing and facilities).
 - The Foundation will undertake projects beyond the scope of the town's budget, including capital campaigns for building renovations and furniture replacement; and annual fundraising for library programming, professional development and other special projects.
 - We are currently experiencing ethical challenges responding to donor requests to restrict their donations to direct investment in library services/resources as opposed to city general fund unrestricted revenue.
 - The Library’s 32-hour Development Manager is currently raising unrestricted and restricted revenue through the City General Fund, as well as our Friends 501c3 organization that both directly benefit FFL. In FY17, we request a \$50,000 decrease in budgeted revenue to reflect the funds raised through the Friends 501c3.

Fundraising through Friends 501c3	FY16 to date
Friends contribution to Library FY16*	\$ 25,000
Confirmed grants	\$ 11,211
Pending approval	\$ 8,500
Total raised through Friends for FY16	\$ 44,711
Friends book sales & membership dues for reinvestment in library programming, professional development and special projects	\$ 26,954
Projected total investment in Library from FY16 activities	\$ 71,665

** Funds allocated annually to the library programming, professional development and special projects by the Friends' Board*