

# Darien Library

## Report to the Representative Town Meeting April 2016

Process:	Approved by the Darien Library F&B Committee:	January 5, 2016
	Approved by the Darien Library Board:	January 11, 2016
	Approved by the Board of Selectmen	February 10, 2016
	Approved by the Board of Finance	April 7, 2016

### Budget Summary

The Library's budget proposal for fiscal year 2016-2017 calls for expenditures of \$3,583,457, an increase of \$77,238, or 2.2%.

All of the proposed increase relates to compensation of staff and a reorganization of staffing that results in an increase of 0.47 FTE.

The budget makes provision for a 5% increase in staff salaries and hourly rates as the first of a three-year process to bring Library compensation to competitive levels. We also will be reorganizing staff by adding a new full-time position, offset by a .53 FTE part-time decrease.

Health Insurance costs are budgeted to increase by \$6,744, as a slight decline in insurance costs is offset by the addition of one covered staff member.

Library and Building operating accounts decrease by \$19,850, accounted for primarily by a \$29,944 decrease in Maintenance and Service costs.

In accordance with guidance from the Town, we have budgeted a 20.9% decrease in Retirement.

These, and other actions, are detailed later in this report.

The table below outlines the major categories affecting the budget proposal:

Category	Increase/(Decrease)	% Budget Increase
Staffing and Benefits	\$127,781	4.8%
Operating Accounts	(\$19,850)	-3.1%
Pension and Liability Insurance	(\$30,693)	-15.9%
Total	\$77,238	2.2%

## Summary of Budget Increase Components

			<u>% of Total Budget Increase</u>	<u>Contribution to Budget Percentage</u>
<u>Darien Library Staffing Decisions</u>				
Position Increase	1.0 FTE	\$ 55,000		
Position Reorganizations	-0.53 FTE	\$ (16,285)		
Salary Increases		\$ 73,644		
Total Staffing Decisions		\$ 112,359		
FICA		\$ 8,350		
<b>Total of Staffing Decisions</b>		<b>\$ 120,709</b>	<b>156.3%</b>	<b>3.4%</b>
<u>Darien Library Operating Adjustments</u>				
<i>Operating Accounts</i>				
Health Insurance		\$ 6,744		
Life Insurance		\$ 327		
Electricity, Gas and Fuel	\$ (22,803)			
Eversource Repayment	\$ 34,032			
Total		\$ 11,229		
Water and Sewer		\$ 808		
Building Operations		\$ (1,943)		
Maintenance/Service		\$ (29,944)		
Total		\$ (12,778)	<b>-16.5%</b>	<b>-0.4%</b>
<b>Total of Operating Adjustments</b>		<b>\$ (12,778)</b>	<b>-16.5%</b>	<b>-0.4%</b>
<u>Externally Determined Appropriations</u>				
Retirement		\$ (31,113)		
Insurance		\$ 420		
Total		\$ (30,693)		
<b>Total of Externally Determined Appropriations</b>		<b>\$ (30,693)</b>	<b>-39.7%</b>	<b>-0.9%</b>
<u><b>Total Budget Increase</b></u>		<b>\$ 77,238</b>	<b>100.0%</b>	<b>2.2%</b>

## The Highest Level of Library Service

Darien Library is a resource actively used by the whole community. It is open 69 hours a week, 52 weeks a year.

At least one member from nearly every household in Darien has a library card.

During fiscal year 2014-2015, the Library was visited 351,676 times, 58,364 people attended programs, librarians answered 123,692 questions, 104,931 people logged on to the Library's computers, and 130,323 users accessed the Library's Wi-Fi resources.

Connecticut State Library statistics show that Darien Library is unsurpassed within the state in per capita measured services to the community:

➤ <b>First in residents' circulation</b>	21.3
➤ <b>First in visits</b>	16.2
➤ <b>First in computer use</b>	7.6
➤ <b>First in collection turnover</b>	4.0
➤ <b>Second in reference questions</b>	4.2
➤ <b>Fourth in program attendance</b>	2.8

Active use by visitors to the Library has increased:

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	% Increase
<b>Questions Asked</b>	95,408	104,797	119,327	123,692	29.6%
<b>Computer Logins</b>	92,466	82,080	94,078	104,931	13.5%
<b>Wi-Fi Use</b>	83,225	86,722	105,571	130,323	56.6%
<b>Program Attendance</b>	44,446	46,477	51,774	58,364	31.3%

Darien Library is the most actively used library in the state.

Most importantly for the citizens of Darien, the library has demonstrated that its services, resources and welcoming atmosphere are a critical element in the fabric of the community.

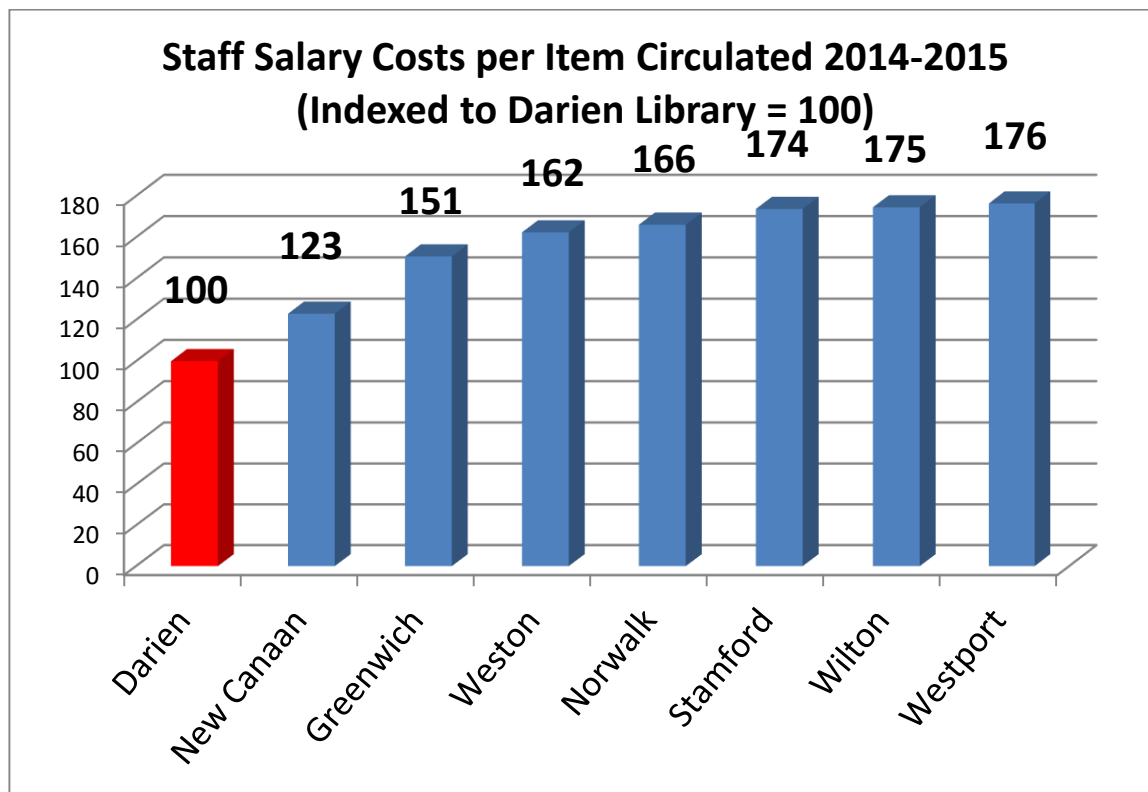
### Effective Business Practices

Darien Library operates at the least possible cost to the citizens of Darien by emphasizing efficiencies in staffing. We have done this by investments in technology, by reorganization and by outsourcing, with the result that Darien Library has a reputation as being one of the most innovative and best-run libraries in the nation.

The automated RFID-enabled materials handling system, the first to be installed in New England, allowed for significant staffing efficiencies in the new building. Libraries such as New York Public Library, Worcester Public Library and Cambridge Library have visited to evaluate its effectiveness, as a first step towards their adoption.

The Library's contracted cataloguing and book processing system, which is known as the Darien Model in the tri-state area, has provided measurable staff efficiencies.

As one measure of these efficiencies, the following table shows the relative cost of circulating an item at Darien Library compared to peer libraries, calculated from total salaries divided by items circulated, converted to an index. Note that Darien Library is 23% less costly than the next closest peer, based on 2014-2015 statistics.



## Budget Development Details

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### Staffing

Salary expense and the associated cost of FICA will increase by \$120,709 or 5.3%.

1. The major element in salary expense is an average merit increase for staff of 5%.

The reason we are proposing an increase in staff salaries is simple: we are losing our competitive position relative to our peer libraries here in Connecticut, and to New York Public Library, which is now hiring again after a multi-year freeze on new positions.

We have comparative statistics to show this. For example, we have adopted the Connecticut Library Association minimum salary for recently graduated MLS students, which is currently \$51,675 per year, based on our 37.5-hour work week.

Greenwich Library pays starting librarians \$59,770 for a 35-hour week. Westport's starting salary, again for a 35-hour week, is \$63,303. New Canaan is on a par with us. These are our three competitive local peers. New York Public Library starts a new librarian with a \$49,732 annual salary, and the employee is eligible in six months for a \$54,745 annual salary for a 35-hour week.

About 20 years ago, the Library made an agreement with the Town to increase compensation over a three-year period to bring it up to competitive standards, and we hope to agree with the Town on a similar process to accomplish that again, with this year as the first year of three successive 5% increases for staff.

The history of past increases, together with the proposed increase, is

Budget Year	Increase
2009-2010	2.0%
2010-2011	2.25%
2011-2012	0.0%
2012-2013	4.0%
2013-2014	3.0%
2014-2015	3.0%
2015-2016	3.0%
2016-2017	5.0%
Compound Annual Increase	2.77%

Another way to look at compensation is in the context of all of the elements of compensation, including salary, Social Security, Health, Dental and LTD insurance, Life insurance, and Pension.

We control all but the Pension allocation, which is directed by the Town, based on its actuarial assumptions.

Here is the total of compensation elements budgeted for employees over the past four years, beginning with the final year the Library participated in the Town's Health Insurance plan, before going out on its own contract, lowering our health insurance rates significantly:

	2013-14	2014-15	2015-16	2016-17	Annual Rate of Increase
Salaries	2,066,509	2,079,014	2,129,547	2,241,906	2.8%
SS	151,826	156,193	159,503	167,853	3.4%
Health	399,597	359,015	388,472	395,216	-0.4%
Life	3,984	3,175	3,312	3,639	-3.0%
	2,621,916	2,597,397	2,680,834	2,808,615	2.3%
Retirement	142,266	156,796	148,785	117,672	-6.1%
Total	2,764,182	2,754,193	2,829,619	2,926,287	1.9%

As you see, the annual rate of increase over these budget years, including the proposed budget for 2016-2017, of the elements we control, will have been 2.3%, and 1.9% for all elements.

- The other element in salary expense is a net increase in staffing of 0.43 FTE, representing the addition of a full-time position, offset by a reduction in part-time hours.

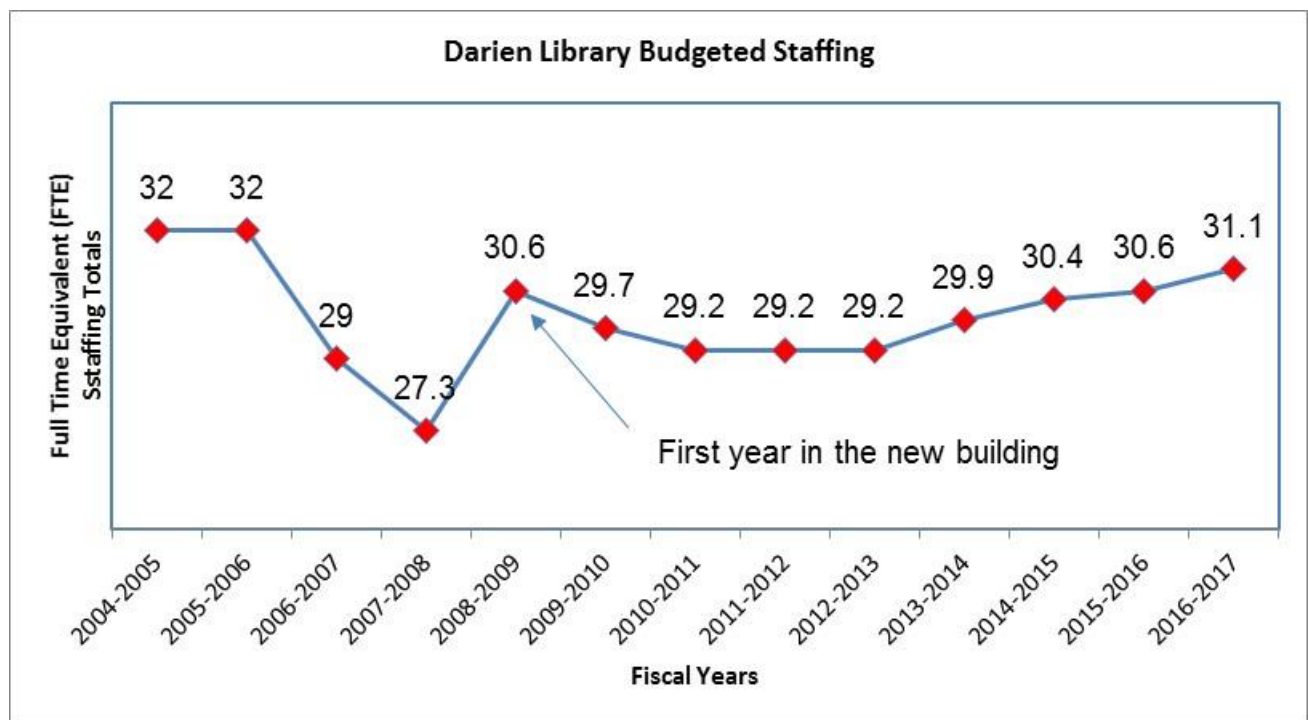
The new position will be a replacement for a Readers' Advisory position lost when the incumbent was promoted in the current fiscal year. Because the Library is open 69 hours a week, each full-time staff member who occupies a patron-facing position works one evening a week and one weekend a month. We require a sufficient number of full-time staff members in each department to assure that schedule can be met.

As noted previously, Library patrons are engaging in an increasing number of active uses of the building:

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	% Increase
<b>Questions Asked</b>	95,408	104,797	119,327	123,692	29.6%
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As a result, we have been slowly increasing our staffing to meet the increasingly active use of the Library.

The following chart shows the trend of staffing in the Library over the past 13 years:



Note that staffing for next year is projected finally to be higher than it was in 2009-2010, the first year in the new building. Staffing still is less than the high point in the old library building, before we began implementing efficiencies driven by technology and outsourcing.

As a result of the actions we have taken with respect to staffing, total personnel compensation costs including FICA will increase by \$120,709, or 5.3%.

## Operating Accounts

The Library's Operating Accounts are budgeted to decrease by \$12,778, primarily as the result of a decrease in Maintenance and Service, partially offset by a net increase in the total of payments to Eversource and a slight increase in Health Insurance.

### *Maintenance and Service*

1. Maintenance and Service includes the service contracts, contracted maintenance and repairs on the Library's systems. This ranges from elevators to sewage and groundwater pumps, fire warning and suppression systems, generator and geothermal drives, telephone equipment, automated return system, software maintenance contracts, and repairs on the building's infrastructure.

This year we were able to take advantage of the run-off of a number of contracts that date from the building's opening to renegotiate, and also to utilize the skills of the Library's Building Engineer, who has been able to take over work previously delivered by outside vendors.

As a result, this account will be budgeted for a reduction of \$29,944.

### *Electricity, Gas and Fuel*

2. In 2015, the Library undertook an LED replacement project, changing out 989 lamps and a number of associated fixtures. The project qualified for a State of CT incentive grant, and the Library opted to accept interest-free financing from Eversource for the remaining \$113,431 of project cost, to be repaid in 40 equal payments of \$2,836. By agreement, monthly repayments are structured to equal the anticipated monthly savings in energy demand at current rates.

The project was successful, achieving its goal of saving 20% of energy demand.

For the 2016-2017 year, we are showing the repayments to Eversource separately from the payments for Electricity, Gas and Fuel, because one represents a financing decision and the other a building operation.

Total loan repayments for the year will be \$34,032, and total Electricity, Gas and Fuel costs are budgeted to be \$108,303. The total of payments, \$142,335, represents an 8.5% increase from the prior year's budget for Electricity, Gas and Fuel. This results from the rebidding of the Town's participation in its electricity consortium, with a resulting rate increase of 9.3%.

If rates had stayed flat, there would have been no appreciable change from last year's budget to this proposed budget.

The last payment on the loan will be made in March 2019. If the repayments were not budgeted, the Library's current budget proposal would be reduced by 1.0%



### *Health Insurance*

3. The Library's Health Insurance rates are not projected to increase in 2016-2017, and in fact will probably experience a small decline. [Final rates for both our plans will be set in May.]

As noted, we will be adding a new position, and budgeting for that position results in a 1.7% increase for Health, Dental and LTD, an amount of \$6,744.

### *Outsourced Cataloging*

4. Outsourced Cataloging provides the funds for the services of outsourced third party preparation of books, DVDs, CDs, Books on CD and other items to make them shelf ready. We began this initiative several years ago, and it has proven very cost-effective, allowing us to reduce staff time by 2.4 FTE.

\$70,000 of this account relates to this initiative, and the outsourcing initiative replaces a staffing model which would have estimated costs of \$146,341, resulting in a savings of \$76,341.

## **Retirement and Insurance Accounts**

### *Pension*

5. We have budgeted the Pension account with the amount determined by the Town – \$117,672 – which represents a 20.9% decrease.

### *Insurance*

6. We have budgeted a 6.5% increase in Worker's Compensation and Property/Liability/Auto and General Insurance rates. The increase in this line is \$420.

## **The Library's Central Role in Darien**

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The Library is the community's most actively used resource.

Someone at nearly every home and apartment in Darien has an active Library card. Members of the community on average take out 21 books, DVDs, books on CD or other items each year, and this is far and away the highest circulation rate of any library in the state, and one of the highest in the nation.

82.2% of Darien seniors use the Library, more than any other organization or program in the community, according to a survey by Aging in Place/The Community Fund in the fall of 2009.

The table below lists the five organizations or programs most highly used by seniors, according to the survey:

Program/Service	Use Now	Will Use in Next 5 Years
Darien Library	82.2%	85.0%
Place of Worship	64.8%	68.4%
Darien Community Assoc	36.3%	41.5%
Darien Senior Center	30.0%	44.9%
YMCA	24.4%	
Aging in Place in Darien		52.1%

A survey completed by At Home in Darien in 2015 confirms the 2009 survey. It showed that Darien Library ranked first among all seniors responding, with 78% actively using the Library, with the next most actively-used organization in the community used by 55% of seniors.

At the other end of the age spectrum, the Library is used by young children and their parents and care-givers – often the Library is the first public space a young child ever visits – and by a growing number of middle school and high school students who have made the Library the place to visit for studying, especially during midterms and finals, when the Library remains open until 10:00 PM, allowing students to study alone or in groups.

For everyone of all ages, Darien Library is a community center; a distribution center for books, magazines, DVDs, videos, books on CD, technology and other materials; a cultural center for programs for all ages; a host for digital collections available 24/7 a haven for study and research; a busy technology and continuing education hub; a resource for Town government and many community organizations. Library users constantly ask that we extend our hours.

Recent use trends build on past successes. For many years the Darien Library has proven to be a high-profile example of extraordinary customer service provided in a remarkably cost-efficient manner.

### *Service to the Whole Community*

The Library collaborates with many Darien and other organizations to provide services to the community. The Library's many meeting rooms have been made

available at no expense by Board of Trustees policy to the Town of Darien and its Boards and Commissions.

### *Community Support*

We provide space in the Library for many community activities, including:

Amnesty International	Darien Tree Conservancy
Boy Scouts of America	Democratic Town Committee
Council of Darien School Parents (CDSP)	DHS Reunion Committee
Darien Adult Chamber Orchestra	DHS Student Rehearsal
DAEG	Fresh Air Fund
Darien Board of Education	Genealogy Group
Darien Chamber of Commerce	Junior Great Books
Darien Community Fund	League of Women Voters
Darien Democratic Town Committee	Middlesex Middle School PTO
Darien Health Department	Noroton Heights Fire Department
Darien High School Football	Noroton Yacht Club
Darien High School Reunion Committee	Person-to-Person Scholarship Committee
Darien Junior Sailing	Representative Terrie Woods
Darien Sail & Power Squadron	Republican Town Committee
Darien Senior Men Book Group	Royle School PTO
Darien Senior Men Genealogy Group	Darien School Librarians
Darien Special Ed Program	Wings Unlimited

### *Community Coordination*

Partnerships with community organizations include:

- Recurring monthly program with Fairfield County SCORE
- Annual six-week series with Fairfield County SCORE on starting a small business
- Partnership with the Community Fund of Darien, including meeting space for Youth Asset Task Force, partnering in survey rollout, holding a public event for town officials and public on survey results, and an annual screening of the film 'Haze' on the dangers of alcohol and hazing
- Partnership with Special Education Parent Advisory Board to co-sponsor two programs

- Several librarians volunteer for Town and community organizations, including:
  - Mallory Arents and Erica Gauquier represent Library on Human Services Planning Council
  - Mallory Arents is a board member for At Home in Darien
  - Mallory Arents and Sally Ijams represent Library on Darien Green Team
  - Amanda Goodman is a board member of the Middlesex Genealogy Society
- Partnership with Darien Parks & Recreation for storytimes at Weed Beach
- Monthly Passport Day with the Darien Post Office and CT Passport Agency
- Cosponsored Walking Historical Tour of Darien with Darien Historical Society
- Cosponsored three events: Intro to CPR Training with Post 53
- Two annual cosponsored film screenings with the Darien Land Trust, Tree Conservancy of Darien, and Darien Nature Center: *'Wings of Life'* and *'Tapped'*
- Four annual programs with Middlesex Genealogy Society
- Partnership with MGS to offer genealogy drop in help
- Cosponsored documentary film screening with the Darien Athletic Foundation
- Cosponsored series of programs on *Wolf Hall* with the Darien Arts Center
- Cosponsored Medical Education series with Stamford Hospital, Darien YMCA, and Darien/Norwalk YWCA: 10 events
- Held first annual All Things Green day, inviting every green organization in town for a hyper-local festival celebrating all things green
- Provided weekly tax assistance with AARP volunteers during tax season
- Cosponsored film screening with the League of Women Voters: *Thank You, Mr. President*
- Annual cosponsored lecture with the Darien Land Trust and Tree Conservancy: *The Living Landscape*

- Hosted Darien Town Planning and Zoning, who invited community members to talk about what they love and what they'd fix
- Participated in Annual Darien Health Fair, offering health and wellness resources
- Engage in monthly outreach to Darien Senior Center and assisted living facilities in town

### *Coordination with the Schools*

Children's librarians visit the elementary schools and Middlesex for book-talking in each classroom every spring. They coordinate programs with elementary librarians, hold a Teacher Orientation for all new teachers at the beginning of the school year, visit PTO meetings and visit preschools throughout the community. Many teachers ask their students to write their book reviews for summer reading on the Darien Library web site in place of submitting written papers.

Middlesex students write their summer reading reviews on the Library's web site as well, and the Library puts together the 8<sup>th</sup> grade summer reading list for students.

The Library stays open until 10:00 PM during midterm and final exam weeks for the High School and offers special programs to support the hundreds of students who work there, as well as offering additional help from reference librarians.

### *Not-for-profit Technology Support*

The Library plays a central technology role in the on-line presence of the community, assisting 45 community non-profits in maintaining their web presences. The Library makes technology available to help non-profits with their activities, such as lending notebook computers to assist with registration drives, and lending video projectors to assist in public presentations, including several each year by the Town's Registrars of Voters to train poll workers.

### *A Cultural Center of the Community*

The Darien Library provides a great range of resources to the community – meeting spaces, quiet study areas, accessible collections, services to the young and mature alike – as an extension of its role as the cultural center of Darien. A broad range of community residents, from senior citizens to young children to middle and high school students who fill the Library to study, from community residents who use the Library for their work to those who use it for enjoyment, all find support and resources available to their needs and interests, matched

by extraordinary hospitality that has a national reputation for the highest level of customer service to the community.

### **The Community's Foremost Example of a Public-Private Partnership**

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#### *The New Darien Library*

This year, January 10, 2016, was the seventh anniversary of the opening of the New Darien Library. The \$28 million project to fund construction of the New Darien Library is the largest gift to the Town by any measure, and stands alone in terms of commitment to the future of the community and its residents.

During fiscal year 2015-2016 the Library Board continued its commitment to updating the Library by investing \$160,000 in building improvements.

#### *Annual Support*

Each year, as they have since at least 1963, the Library trustees raise all the money the Library spends on books, DVDs, research services, programs, technology and other materials through an annual fund drive. We also pay for all on-going capital expenses from the Friends Fund. (This year we expect to spend approximately \$350,000 on technology projects, as part of a total Friends' expenditure of more than \$1,350,000.)

For years the community of Darien has been the recipient of private funding from many community residents that replaces the use of tax dollars for the collection development, technology initiatives, programs and services that have allowed the Darien Library to become a community asset.

In addition, from this private funding has come the investment in productivity measures that helped make Library employees the most productive in the region, at a considerable savings in labor costs that would have been borne by the taxpayers.

### The Darien Library Budget Proposal

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The major elements of the Library's budget proposal are summarized below, and we ask that they be considered in the context of three important considerations:

- Darien Library employees are remarkably efficient. We do not seek to compare their schedule to other employees of the Town or School District, but we do know that our employees work harder, are more productive, and provide better service than any other library. We ask them to do so with the understanding that they will be provided the support necessary to match their efforts. This year they continue to make extraordinary sacrifices in workload (all Library full-time employees who work with the public are scheduled to work one night a week and one weekend a month as part of their schedule) while they are providing extreme customer service at a time of substantially increased use of the Library.
- The Friends of the Library made significant investments to promote productivity and efficiency for Library staff, and they are committed to continue their role in the Public-Private Partnership. The Friends' gift of the New Darien Library to the community was a watershed event in the history of this community. The Public-Private Partnership between the Town and the Library continues to provide a substantial benefit to the residents of the Town of Darien.
- The Library's administration has demonstrated over many years that it will ask only for the resources it needs, and that it can be trusted to manage those resources in an exemplary manner. The funding we request is the minimum necessary to provide the community the services it requires to meet the increased use of the Darien Library.

*Highlights of increases and decreases in this year's budget request:*

**1. Staffing Expense:..... \$ 120,709**

- The Library staff will receive merit-based pay increases averaging 5%.
- We are adding an additional Readers Advisory full-time position, with a net increase of 0.47 FTE.

**2. Darien Library Operating Expenditures: .....(\$ 12,778)**

- Maintenance/Service will decrease by \$29,944.
- The total of Electricity, Gas and Fuel and Eversource LED project loan repayments will increase by \$11,229.

**3. Retirement and Insurance Expenses: .....(\$ 30,693)**

- Retirement expenditures will decrease by \$31,113 per the allocation directed by the Town.

**Total Budget Increase (2.2%)..... \$ 77,238**

The Board of Trustees of the Darien Library urges your support of this budget proposal.

Tad Smith  
President, Board of Trustees



	Actual	Actual	Budget	2014-15 to 2015-16		Proposed	2015-16 to 2016-17	
	2013-14	2014-15	2015-16	\$	%	Budget	\$	%
				Increase	Increase	2016-17	Increase	Increase
<b>Salaries</b>								
Administrative	337,725	245,436	214,875	(30,561)	-12.5%	211,362	(3,513)	-1.6%
Member Services	1,287,633	1,383,904	1,422,400	38,496	2.8%	1,535,234	112,834	7.9%
Support	441,151	449,674	492,272	42,598	9.5%	495,311	3,039	0.6%
<b>TOTAL</b>	<b>2,066,509</b>	<b>2,079,014</b>	<b>2,129,547</b>	<b>50,533</b>	<b>2.4%</b>	<b>2,241,906</b>	<b>112,359</b>	<b>5.3%</b>
<b>Fringe Benefits</b>								
Social Security	151,826	156,193	159,503	3,310	2.1%	167,853	8,350	5.2%
Town Retirement	142,266	156,796	148,785	(8,011)	-5.1%	117,672	(31,113)	-20.9%
Health, Dental and LTD	399,597	359,015	388,472	29,457	8.2%	395,216	6,744	1.7%
Life Insurance	3,984	3,175	3,312	137	4.3%	3,639	327	9.9%
Unemployment Comp.	1,500	1,500	1,500	-	0.0%	1,500	-	0.0%
<b>TOTAL</b>	<b>699,173</b>	<b>676,679</b>	<b>701,572</b>	<b>24,893</b>	<b>3.7%</b>	<b>685,880</b>	<b>(15,692)</b>	<b>-2.2%</b>
<b>Building Operations</b>								
Electricity, Gas and Fuel	123,478	130,028	131,106	1,078	0.8%	108,303	(22,803)	-17.4%
Eversource Repayment						34,032	34,032	
Water & Sewer	9,116	8,253	7,692	(561)	-6.8%	8,500	808	10.5%
Property/Liability Insurance	37,394	34,310	44,358	10,048	29.3%	44,778	420	0.9%
Building Operations	133,483	152,584	145,943	(6,641)	-4.4%	144,000	(1,943)	-1.3%
Maintenance/Service	165,438	222,387	168,944	(53,443)	-24.0%	139,000	(29,944)	-17.7%
<b>TOTAL</b>	<b>468,909</b>	<b>547,562</b>	<b>498,043</b>	<b>(49,519)</b>	<b>-9.0%</b>	<b>478,613</b>	<b>(19,430)</b>	<b>-3.9%</b>
<b>Library Operations</b>								
Library Supplies	29,907	30,811	30,000	(811)	-2.6%	30,000	-	0.0%
Janitor Supplies	18,546	21,914	19,750	(2,164)	-9.9%	19,750	-	0.0%
Postage	2,000	2,000	2,000	-	0.0%	2,000	-	0.0%
Printing	1,350	1,350	1,350	-	0.0%	1,350	-	0.0%
Staff Development	1,500	1,500	1,500	-	0.0%	1,500	-	0.0%
Internet/Telephone	10,880	12,688	13,008	320	2.5%	13,008	-	0.0%
Audit	9,450	11,950	14,450	2,500	20.9%	14,450	-	0.0%
Outsourced Cataloging	92,341	97,869	95,000	(2,869)	-2.9%	95,000	-	0.0%
<b>TOTAL</b>	<b>165,974</b>	<b>180,082</b>	<b>177,058</b>	<b>(3,024)</b>	<b>-1.7%</b>	<b>177,058</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL DISBURSEMENTS</b>	<b>3,400,565</b>	<b>3,483,337</b>	<b>3,506,220</b>	<b>22,883</b>	<b>0.7%</b>	<b>3,583,457</b>	<b>77,238</b>	<b>2.2%</b>

<b>Salary Budget</b>	Staff members will receive a 5% merit-based increase; new full-time position offset by 0.53 part-time hour reduction.
<b>Town Retirement</b>	Based on Town allocation.
<b>Health Insurance</b>	Projected rates flat; one new position with coverage.
<b>Unemployment Compensation</b>	Library is self-insured for unemployment compensation.
<b>Electricity, Gas and Fuel</b>	We are part of the Town's electricity bid, and are making a 9.3% increase based on Town's consortium bid, offset by reduced demand resulting from LED relamping project.
<b>Water and Sewer</b>	Adjusted to reflect usage experience.
<b>Insurance</b>	We are assuming a 6.5% increase.
<b>Maintenance/Service</b>	Maintenance, service and repairs on the building's systems. This includes HVAC, the geothermal system, elevators, building management, security and phone systems. Reduced by renegotiating contracts and bringing work in-house.
<b>Building Operations</b>	This includes contracted cleaning, snow plowing by our staff, grounds, cleanout of our water retention system, lawn care and other services.
<b>Library Supplies</b>	This represents paper for copiers, office supplies and other building needs.
<b>Janitor Supplies</b>	Primarily plumbing, electricity and HVAC parts, cleaning supplies and paper products for the public restrooms.
<b>Postage and Printing</b>	We continue restrict postage by using electronic payment processes.
<b>Staff Development</b>	We have reduced staff development to an absolute minimum of staff hours.
<b>Internet/Telephone</b>	This account provides funds for maintenance of our fiber connection to the State of CT CEN, and our telephone lines and usage.
<b>Audit</b>	Engagement fee for the Library's GAAP audit.
<b>Outsourced Cataloging</b>	Outsourced cataloguing services to reduce the need for staff hours.

## Darien Library

### Fact Sheet

2016

- ❖ Darien Library is highly ranked by *Library Journal*, one of three Five Star Libraries in CT.
- ❖ Darien Library is the busiest library in Connecticut on a per capita basis. Darien residents borrow more books on average (21.3) than any other community.
- ❖ The Library's services to the community's senior citizens are broad-based and significant:
  - A recent survey showed that seniors continue to rely on the Library more than any other community resource for programs and resources.
- ❖ During the past year, there were 351,676 visits to the Library, staff members answered 123,692 queries, and there were 28,630 participants in Children's and Teen Library programs, such as Storytime, Born to Read, Sleepytime, Drop-in Storytime, Coding for Teens, preschool, elementary and Middle School visits. Attendance at Adult programs, including author talks, musical events, technology sessions, lectures and movies, was 29,734.
- ❖ Users cite superior personal service given by the library staff as the primary reason they prefer Darien Library.
- ❖ The library is a model of excellence in the use of new technology and hosts the web pages for 45 local community organizations.
- ❖ The Library's innovative website and SOPAC are providing both information and entertainment to those members of the community who wish to use a new form of communication, and have gained national recognition.
- ❖ A study by the CT State Library in 2004 showed Darien Library had the lowest cost per circulation item of all libraries studied. This is still the case.
- ❖ The number of Town organizations that use our meeting spaces and rooms is at an all-time high.

## THE DARIEN LIBRARY VISION

Our vision is to inform, educate, entertain and enrich our community.

## THE DARIEN LIBRARY MISSION

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**The Library will** provide access to a broad array of content, as well as training and assistance to help people successfully navigate and use information.

**The Library will** provide a broad array of programs and services to educate, entertain and enrich people.

**The Library will** be proactive and creative in anticipating and responding to community needs for resources, programs and services.

**The Library will** be accessible: physically to people during convenient hours and electronically twenty-four hours a day, seven days a week and three hundred and sixty five days a year, and without charge to the individual user.

**The Library will** be the heart of the community, providing flexible and inviting environments within which to access and enjoy its resources.

**The Library will** be a customer-driven organization with friendly, professional staff dedicated to creating a positive and fun library experience.

**The Library will** attract, develop and sustain a highly professional staff in an environment where teamwork, high standards and esprit de corps support excellence.

**The Library will** collaborate with other town agencies and community groups to serve the needs of the community.

**The Library will** be a public-private partnership, funded annually by a combination of taxpayer dollars and individual donations sufficient to sustain a library of excellence.

**The Board of Trustees will** obligate itself to continually attract new trustees who are accomplished individuals with diverse expertise who have the time, interest, and dedication required to support the Library in pursuit of its vision and mission.