

Southern Tier Library System
EXECUTIVE SUMMARY – April 2011

2011 STLS Budget: While charts documenting the 2011 cuts in State Aid to libraries have not yet been released, we estimate that STLS will receive approximately \$16,000 less than budgeted. In addition, if gas prices rise to \$4.50/gallon or \$5/gallon our vehicle operations costs may be \$5,500 - \$8,500 over budget, for a total possible revenue shortfall of \$21,500 - \$24,500. Because year two of the Gates Broadband grant will reimburse STLS for approximately \$20,000 in salaries, STLS could likely end the year with a balanced budget.

U.S. e-book surge: “E-book sales in the US rocketed more than 200% in February, overtaking trade paperbacks as the biggest category, according to figures released by the Association of American Publishers (AAP). E-book sales were \$90.3m, growing 202.3% compared with February 2010. Downloaded audio books were \$6.9m, an increase of 36.7%. Adult trade categories combined (hardcover, paperback and mass market) were \$156.8m, down 34.4%. Children’s/young adult categories combined were \$58.5m, a decline of 16.1%”
<http://www.thebookseller.com/news/us-e-book-surge-takes-format-lead.html>

Finances:	Expenditures to date: 19%	Budget Year: 25%
	Revenue Received to date: 30%	
	Cash Reserve: February \$663,333	March \$914,915

Items Processed:	Items in: 3,895	Items out: 4,319
	Backlog this month: 332	Last Month: 553

Cataloged:	New Titles Added: 2,222	Last Month: 1,543
	MARC records withdrawn: 0	Last Month: 4

Processing Fees:	Books: 2,512	\$1,256	2011 Total: \$3,899
	AV: 268	\$ 134	

Interlibrary Loan:	requests filled from outside STLS March: 234	Last Month: 251
	Holds filled from STLS collections March: 392	Last Month: 316

Department Activity –

Adult Services – total contacts with members: 475
 Cataloging and Processing – total contacts with members: 44
 Youth Services – total contacts with members: 1096

Consultant Services – brief descriptions of contacts with members:

Outreach Services Typical Contacts: consultation and training in developing library services/programs for coordinated outreach populations, services to state and county correctional facilities, adult care, and other area residential facilities; grant development and implementation; delivery service, rotating collections of large print, adult popular fiction, audio books, and videos/DVDs; holds for STLS materials, multi-media kits.

Correctional Facility Contacts: consultation and collection development assistance in serving inmate populations, obtaining loans from local STLS libraries, and forwarding requests on behalf of those libraries.

Information Technology Typical Contacts: training and troubleshooting Sirsi Unicorn procedures and policies, telecommunications issues, consultation on technology issues, questions from library patrons on using STARCat, PC anti-virus and spyware protection, new PC setups and software installation.

Interlibrary Loan Typical Contacts: training, overdue materials, requests for additional information in order to clarify requests, procedures in placing interloan requests, procedures for ALA ILL requests sent directly to a member library, interloan policies, bills for lost materials.

Technical Services: cataloging library materials, importing and revising appropriate records from other databases, training members and troubleshooting records entered in the regional online database, physical processing of library materials.

Youth Services Contacts: consultation, research and training on a wide variety of library services to youth ages 0-18—, materials selection, library policies, programming ideas and aids, national and local children’s literature related events and promotions, cooperation between member libraries, local education opportunities.

Revenue and Expenses

	Year to Date 3/31/2011	
	Revenues	Expenses
01 - Administration	\$137,838.91	\$72,851.64
05 - Adult Services		
10 - Automation	\$162,709.75	\$69,660.36
15 - Delivery		\$21,693.70
20 - Interloan		\$10,564.51
25 - LSTA Grants	\$600.00	\$6,943.83
30 - Member Services		\$15,361.92
35 - Other Grants	\$102,279.00	\$15,133.27
40 - Outreach	\$92,774.89	\$14,219.42
45 - Technical Services	\$3,392.50	\$30,786.86
50 - Youth Services		\$7,670.79
55 - Pass Through	\$361,992.28	\$364,315.98
Totals	\$861,587.33	\$629,202.28
NET SURPLUS/(DEFICIT)		\$232,385.05

Special Projects

Hosted the **Summer Reading** Workshop on the themes “One World, Many Stories (kids),” “You are Here (teens),” and “Novel Destinations (adults).” Lorie Brown included hands-on activities (at the request of the member libraries), demonstrations of online book discussion groups, Glogster, Wordle word clouds, and eBook readers. Lorie also arranged for enough lap-top computers for each participant by borrowing machines from the JobLink grant and Southeast Steuben County Library, Corning in addition to STLS laptops. Thirty-three staff members from 22 member libraries attended. STLS staff members assisted with set-up, displays, lunch, and computer support.

STLS has a long-standing relationship with the **International Motor Racing Research Center** in Watkins Glen. The System provides cataloging services (\$3.50 per record if the record exists; \$7 per record created by STLS) and adds Research Center items to the STARCat database. Users can search STARCat for Research Center materials from home or on Research Center computers. In the absence of a director, Center volunteers are working to get things organized. They have decided to order more barcodes through STLS, and have uncataloged material cataloged and entered in STARCat. Shelley MacFeiggan met with the head volunteer to discuss the process and to remove from the database that are being discarded.

Staff

Laura DiNunno has moved from her position as STLS cataloger to a position as the JobLink technician. She is looking forward to using her previous computer training in this new position, to upgrading her skills, and to the challenges of the constantly changing technology environment.

Don Saxton has joined STLS as a page in the Cataloging and Processing Department. This is a new experience for Don who didn't realize that libraries order as many books as they do. Don says, "This is quite a process and there is a lot to learn." He enjoys the work and appreciates working with good people.

Visits to member libraries

- Angelica – multiple visits totaling 60 hours to assist with barcoding. (Laura DiNunno, Faith Smith, Pam Rogers, Shelley MacFeiggan)

Other Activities

Lorie Brown, Youth Services and Interlibrary Loan staff:

- Researched information for members and staff:
 - Facilitated getting an article from the *Corning Leader* for a patron of the 20th Century Club Library (Almond). The staff at the Southeast Steuben County Library graciously looked for the article in their microfilm holdings and sent it to Almond
 - Directed Kathie Sleight, director, Essential Club Library (Canaseraga) to the web location of the flyer on using STARCat
 - Located articles on Gaming in Libraries for staff at the Cuba Circulating Library.
 - Ordered/requested review copies of books for children and young adults from various publishers. Time are tight and many publishers send a limited number of review copies or will only send selected copies. Others have abolished this program altogether
 - Answered several 'web feedback' form questions forwarded to me by the IT Dept
 - Facilitated changing the date of the Fall Central Library Workshops due to a conflict of scheduled events
- Ordered Digital Content for the *Innovation Libraries* grant. Some of this content was purchased via Overdrive and will be available for staff development as well as patron use and enjoyment. Other content was purchased from Barnes & Noble for staff development and training resources on eReaders
- Planned Year 2 of NYS Family Literacy Grant. Will submit a budget amendment to DLD to re-align how the funds are expended during the new grant year of January 1, 2011 thru June 30, 2011. STLS will also petition for an extension to the grant year so that anticipated training can be

hosted in September. Funds will be encumbered by the end of the grant cycle but delivery of services can be extended for up to 90 days

Shelley MacFeiggan and Cataloging and Processing staff:

- Interviewed applicants for STLS page position
- Assisted Lorie Brown on preparations for the Summer Reading Workshop
- Since we have been short staffed, we have been behind in processing items for our members. The backlog has been worked on by catalogers and the receiving clerk.
- 81 items were received for the Family Literacy grant.

Vickie Button, Outreach Services:

- Circulated popular reading and video collections
- Weeded the collections and added new items

Director's Visits and Meetings Attended

March

- 14 Attended Allegany Directors meeting, Wellsville
With Anna Ezzolo, met with Orr Associates to discuss JobLink promotional materials
- 15 Attended STLS Board Meeting
- 16 Attended meeting of South Central Regional Library Council committee to work on the Council's 5-year plan of service
- 24 Conducted a meeting of the STLS Coordinated Outreach Services Advisory Committee
Attended STLS Executive Committee meeting, Steele Memorial Library
- 25 Hosted a South Central Regional Library Council Board meeting
- 28 Attended 100th anniversary celebration of the Hornell Public Library building

April

1/4 Vacation

- 5 Attended meeting of the STLS Revenue Enhancement Committee
Met with STLS treasurer Ruth Sprague to review agenda for Finance Committee meeting
- 7 Attended "*Increasing Your Personal and Professional Effectiveness*" a class through Job Employment and Training (JET) of Elmira
- 8 Attended meeting of public library system directors of northern and western New York, held at Onondaga County Public Library, Syracuse
- 11 Met with Alison Miller via telephone to discuss *Innovation Libraries* grant
Met with STLS management staff to discuss proposed procurement policies
- 12 Attended meeting of STLS Policies Committee
- 13 Attended meeting of STLS Finance Committee
Attended Foundation Steering Committee supper and presentation on first year Foundation activities
Met with Addison Public Library Board of Trustees to discuss Steuben County Aid, deliver 2011 aid check, and review budget vote history
- 14 Attended meeting of Southern Tier Library System Directors Association on the topic of salvaging water or fire damaged books and documents, Wayland