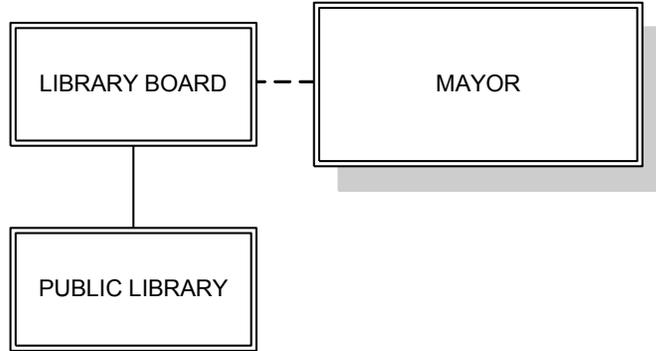


LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



FY 2015-2016 GENERAL FUND BUDGET

LIBRARY SERVICES BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01700	LIBRARY ADMINISTRATION						
01	PERSONNEL SERVICES	2,815,798	2,876,546	3,084,790	3,098,225	3,138,767	53,977
02	OTHER PERSONNEL SERV	151,491	184,121	54,825	57,600	57,600	2,775
03	FRINGE BENEFITS	901,606	998,644	1,119,391	1,014,832	1,022,043	-97,348
04	OPERATIONAL EXPENSES	1,270,750	1,356,775	1,589,543	1,589,543	1,589,543	0
05	SPECIAL SERVICES	465,123	829,216	708,707	708,707	735,476	26,769
06	OTHER FINANCING USES	370,213	271,833	271,833	271,833	285,660	13,827
		5,974,981	6,517,135	6,829,089	6,740,740	6,829,089	0

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2015	FTE 2016	VAC	NEW	UNF	BUDGET FY 2015	PROPOSED FY 2016	VARIANCE
	CITY LIBRARIAN	1.00	1.00				106,954	106,954	
	ADMINISTRATIVE ASSISTANT	1.00	1.00				69,521	73,330	3,809
	MINI COMPUTER OPERATOR (35 HOU	1.00	1.00				47,354	49,038	1,684
	LIBRARY PAGE						85,442	85,442	
	LIBRARY ASSISTANT I	11.00	11.00				340,094	361,157	21,063
	LIBRARY ASSISTANT II	5.00	5.00				185,073	193,434	8,361
	LIBRARY ASSISTANT III	6.00	6.00				256,170	265,281	9,111
	JUNIOR LIBRARIAN	5.00	5.00				226,248	229,920	3,672
	LIBRARY ASSISTANT I (PART TIME						168,019	168,019	
	LIBRARIAN I	9.00	9.00				525,888	525,888	
	LIBRARIAN I (PART TIME)						86,046	86,046	
	LIBRARIAN II	3.00	3.00				210,129	210,129	
	LIBRARIAN III	6.00	6.00				450,480	450,480	
	MAINTAINER I (GRADE II)	1.00	1.00				31,060	31,060	
	CUSTODIAN III	2.00	2.00				78,902	81,709	2,807
	CUSTODIAN IV	1.00	1.00				47,459	50,934	3,475
	LIBRARY MAINTENANCE MANAGER	1.00	1.00				69,951	69,951	
LIBRARIES		53.00	53.00				2,984,790	3,038,772	53,982

FY 2015-2016 GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015	ESTIMATED 2014-2015
LIBRARIES											
Circulation	379,972	346,431	352,695	346,538	407,228	428,017	467,113	463,105	476,350		
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	64,299	101,996	115,847	99,656		
Electronic resources users	150,061	152,552	158,365	138,324	164,430	166,004	283,115	269,387	172,815		
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	34,852		
Cardholders	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	34,852		
Books	512,842	502,845	505,267	511,903	491,643	475,893	489,929	467,110	394,080		
Periodical subscriptions (paper)	683	679	679	634	656	638	692	650	600		
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	43,835	48,929	60,633	59,445		
Public Computers, Public (1)	104	105	105	148	198	248	269	285	285		
Public Computers, Staff	86	83	83	88	89	101	96	115	115		
PROGRAM INFORMATION											
Number of Adult Programs	234	236	74	227	295	210	240	239	322		
Adult Program Total Attendance	5,280	3,318	1,227	5,331	3,911	3,445	3,939	1,358	8,993		
Number of Young Adult Programs	18	25	79	77	84	50	114	69	57		
Young Adult Program Total Attendance	154	268	1,155	847	1,087	886	925	1,976	1,035		
Number of Children's Programs	476	393	414	264	201	181	227	157	213		
Children's Programs Total Attendance	8,330	6,594	5,953	4,351	6,772	5,010	7,352	6,624	7,423		
ICMA SERVICE INDICATORS											
Number of libraries (3)	4	4	5	4	5	5	5	5	5		
Central library	1	1	1	1	1	1	1	1	1		
Branches	3	3	3	3	4	4	4	4	4		
Bookmobile	0	0	1	0	0	0	1	1	0		
Number of library materials/holdings											
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	429,785	484,929	440,663	437,472		
reference materials	48,065	48,342	47,503	47,551	46,466	46,108	46,205	26,447	25,759		
audio/visual materials	40,170	41,854	42,848	44,709	45,185	43,835	48,787	60,633	59,445		
subscriptions to periodicals	644	679	679	634	656	638	692	650	600		
subscriptions to online databases (2)	7	11	13	42	42	50	54	13	36		
Annual Circulation		346,431	352,695	346,538	407,228	428,017	467,113	463,105	436,896		
Central library	156,444	142,063	149,122	141,932	204,072	154,858	160,119	136,284	149,791		
Branches	223,528	204,368	203,573	204,777	203,156	273,159	300,289	326,821	322,942		
Bookmobile											
Annual in-library materials use		38,105	42,866	33,793	21,266		10,586	35,670	39,454		

FY 2015-2016 GOALS

The Bridgeport Public Library will continue to address the following six goals:

- 1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
- 3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
- 5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.
- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2014-2015 GOAL STATUS

- 1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.

6 MONTH STATUS:

- *The Library is active on Social Media sites. The website has been updated. Patrons can ask questions and shop at the Library store through the website. Upcoming events at Black Rock and Burroughs are sent to media contacts. The library also has an electronic newsletter that is published weekly.*
- *At the start of the strategic plan the Library had 104 computers for public use, 82 for staff use – the Library has added 125 computers for a total of 224 for the public, 87 for staff use including 10 iPads. Most of the new computers were deployed at Black Rock, Newfield and Burroughs.*
- *The Library joined Bibliomation and migrated to Evergreen, an open source automation system. Nineteen clients have been deployed to keep computers up to date, technical support is provided by Bibliomation. Envisionware software has been deployed at all*

FY 2015-2016 GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

locations providing color and black and white printing as well as printing from mobile devices, laptops, and from home to library printers. A 3d printer is on order for Burroughs.

- *Computer classes and tutoring have been offered onsite at Black Rock and Burroughs. Technology programming for youth included Hours of Code in conjunction with the Bridgeport Area Youth Ministry, Tech Tuesdays at Burroughs and Maker Wednesdays at North Branch.*
- *Electronic collections have been expanded to include online computer classes and a brochure has been created to highlight them. Atomic Training, Universal Class, JobNow and the Testing Education and Reference Center all offer computer skill training and tutorials.*
- *A brochure has also been created to highlight the Mobile Apps that the Library offers. All classes and products are advertised on the Library's website as well as social media.*

- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.

6 MONTH STATUS:

- *Homework Help is offered at the North End Library. Youth Service collections have been expanded with a variety of electronic products including Tutor.com, Freedom Flix, TrueFlix, ScienceFlix, ELF child safe browser, Abcmouse.com.*
- *Early literacy stations have been installed at all locations. Programming has been expanded to offer more technology and maker programs. Story hours continue on site and have expanded with staff visiting a variety of pre-schools to present story hours.*
- *The Library received an Every Child Ready to Read grant for the East Side. Teen Centers have been created at Burroughs and Black Rock.*
- *Library card campaigns were conducted at many schools. Library Barcodes were distributed to Central High School Students to place on their ID badges.*
- *In partnership with the Greater Bridgeport Transit and Bridgeport Public Schools Adult Education Program, Library barcodes were distributed to Adult Education Students in Bridgeport to be placed on their student ids to provide access to all the products that the Library has to offer both in-house and virtually.*

- 3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.

6 MONTH STATUS:

- *In 2013, the Library established a strategic partnership with Literacy Volunteers (LV) to position itself as a literacy provider and to accomplish this goal.*
- *LVBPT website (designed as a class project by Fairfield University students) is up and running.*
- *LV collaborated with 5 other Literacy offices throughout CT to organize the first statewide Tutor Link conference (professional development day for tutors).*
- *LV partnered with Bridgeport Adult Education Department to become a National External Diploma Program site (we are the only NEDP site in Bridgeport to serve male students).*
- *Published the first issues of the LVBPT quarterly newsletter.*
- *LV collaborated with many community partners to serve our clients, including: CLICC, Family Re-Entry, Ability Beyond, Bridgeport Towers, Burroughs Community Center, FSW, Kennedy Center, CT Works.*
- *LV assisted with Lee Y Seras family literacy program.*
- *LV interviewed on WICC radio show about adult literacy programs in the area.*
- *LV registered for Fairfield County Community Foundation Giving Day.*

- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.

6 MONTH STATUS: *The Library continues to partner with numerous community based organizations and businesses including but not limited to Access Health CT, Apt Foundation, Black Rock Garden Club, Black Rock Rotary, Bridgeport Area Youth Ministry, Black Rock Rotary, Bridgeport Housing Authority, Bridgeport Police Mounted Horses, Bridgeport Police Athletic League, Bridgeport Public Schools, Bridgeport Senior's Services, Caribe Youth*

FY 2015-2016 GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

Athletic League, Center for Immigration Development, Connecticut Against Violence, Connecticut Coalition for Environmental Justice, Cook and Grow, Discovery Museum, Downtown Special Services District, Girls Inc., Ground Works Bridgeport, Hall Neighborhood House, Horizons, Juneteenth of Fairfield County, Latino Advocacy Foundation, Literacy Volunteers, Mayor's Office, Nehemiah Foundation, Parent Leadership Training Institute, Poets Realm, Rampage Skate Shop, Rotary Club of Bridgeport.

- 5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.

6 MONTH STATUS:

- *The Library Foundation is a priority of the Board of Directors in 2015/2016.*
- *The Library Fund has an estimated value to support additional locations.*
- *The weekly e-newsletter was instituted in 2009 and continues to reach thousands of patrons citywide.*

- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

6 MONTH STATUS:

- *Library Hours were expanded at all locations. Saturday hours were restored at the Branch Libraries and Sunday hours restored to Burroughs. All locations are open 3 evenings a week. Part time positions were filled to assist with staffing. Junior Librarian positions were created. Job descriptions for Librarians have been re-written and updated. The technical service staff was re-deployed to public service positions. Technical Service functions have been outsourced.*
- *Staff has been re-assigned and re-organized and the staff has received cross-training. Training opportunities abound and are well publicized. The advent of archived webinars allows staff to train whenever and wherever they are. A training checklist has been created and new staff receives in-depth training on library resources and procedures. The Library closed for 2 days during the Evergreen migration so that staff could focus on learning the new system. Bibliomation staff was onsite for training.*
- *At Burroughs fiction and AV material was moved to the 2nd floor to make room for the new Teen Center and a large 1st floor Community Room. Cubicles were installed in the former technical service area for staff workspace. The staff from Information Services and Circulation moved to the cubicles freeing up floor space for the public on the 2nd floor as well as room for the Literacy Volunteers in the Circulation area. Plans have been drawn up for new bathrooms at Burroughs – (with Construction Services). Quotes have been obtained for moving HC microfilm to the Reference Room and the project should proceed when a purchase order is issued.*
- *Book stacks were removed from Newfield to make room for additional computers.*
- *In collections, standing orders for Reference material were cancelled; standing orders for popular authors were created. Material is shipped directly to locations shelf ready.*
- *The Library subscribed to Overdrive and One Click Digital for e-book and e-audiobook collections. With products like Freegal and Hoopla Digital the Library is moving to a patron driven acquisition model for downloading music and streaming music and videos. In addition the library has subscribed to Collection HQ to facilitate the weeding of collections and moving unused collections to other locations where use warrants moving. The Library will be able to use Collection HQ to fine tune the allocation of the materials budget by usage*
- *To help our foreign language speakers the Library subscribes to a full line of electronic products – Mango and Transparent Language for adults and Muzzy for the Children. These products include ESL programs. To assist with job searches and careers the library subscribes to JobNow, Career Cruising, and Testing and Education Reference Center and Universal Classes. Magazines are also available online with Zinio. Collections have been re-positioned to help people both in the Library and from home with their Library cards.*
- *Black Rock Branch Library has led the way in programming. A part-time librarian has been hired for adult programming at Burroughs. A programming survey has been distributed to gauge interest in a variety of programs. Access Health CT has embedded*

FY 2015-2016 GENERAL FUND BUDGET

LIBRARY SERVICES PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

staff at Burroughs to sign patrons up for health care. The additional community room at Burroughs has made it possible for many more outside groups to use the Library for meetings and programs.

- The Library engaged the services of Antinozzi Associates and Minneapolis based Meyers, Scherer and Rockcastle to complete the first citywide library facilities master plan in over 40 years. The final plan was adopted by the Library Board of Director.

APPROPRIATION SUPPLEMENT

Org# / Approp Group	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	2016 Requested	2016 PROPOSED	Variance
01700	LIBRARY ADMINISTRATION								
		51000	FULL TIME EARNED PAY	2,815,798	2,846,974	2,984,790	2,998,225	3,038,767	53,977
		51099	CONTRACTED SALARIES	0	29,573	100,000	100,000	100,000	0
01	PERSONNEL SERVICES			2,815,798	2,876,546	3,084,790	3,098,225	3,138,767	53,977
		51102	ACTING PAY	0	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	11,967	17,033	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	17,076	18,254	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	1,388	824	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	43,586	68,257	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	292	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	199	832	0	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	0	12	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	1	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	9,794	10,074	0	0	0	0
		51140	LONGEVITY PAY	53,119	52,050	54,825	57,600	57,600	2,775
		51156	UNUSED VACATION TIME PAYOU	14,069	16,784	0	0	0	0
02	OTHER PERSONNEL SERV			151,491	184,121	54,825	57,600	57,600	2,775
		52316	WORKERS' COMP MED - LIBRARY	0	3,964	1,400	1,400	5,000	3,600
		52318	WORKERS' COMP INDM LIBRARY	0	1,036	6,400	6,400	5,000	-1,400
		52360	MEDICARE	34,688	36,475	33,294	36,443	37,030	3,736
		52385	SOCIAL SECURITY	25,200	21,737	16,773	16,773	16,773	0
		52399	UNIFORM ALLOWANCE	0	2,197	1,800	1,800	1,800	0
		52504	MERF PERSON EMPLOYER CONT	292,885	343,419	354,452	296,351	300,775	-53,677
		52917	HEALTH INSURANCE CITY SHARE	548,833	589,818	705,272	655,665	655,665	-49,607
03	FRINGE BENERTS			901,606	998,644	1,119,391	1,014,832	1,022,043	-97,348
		53050	PROPERTY RENTAL/LEASE	156,573	74,468	175,000	175,000	175,000	0
		53110	WATER UTILITY	10,432	8,685	11,000	11,000	11,000	0
		53120	SEWER USER FEES	2,133	12,224	5,570	5,570	5,570	0
		53130	ELECTRIC UTILITY SERVICES	141,702	137,224	170,000	170,000	170,000	0
		53140	GAS UTILITY SERVICES	35,107	108,608	85,000	85,000	85,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	4,685	13,320	28,400	28,400	28,400	0
		53705	ADVERTISING SERVICES	0	0	2,000	2,000	2,000	0
		53710	OTHER COMMUNICATION SERVICES	4,017	4,962	5,500	5,500	5,500	0
		53720	TELEPHONE SERVICES	24,164	15,193	29,000	29,000	29,000	0
		53725	TELEVISION SERVICES	1,014	0	2,000	2,000	2,000	0
		54020	COMPUTER PARTS	0	1,732	4,000	4,000	4,000	0
		54545	CLEANING SUPPLIES	16,543	17,474	20,000	20,000	20,000	0
		54550	COMPUTER SOFTWARE	11,205	14,842	15,000	15,000	15,000	0
		54555	COMPUTER SUPPLIES	9,281	5,152	10,000	10,000	10,000	0
		54560	COMMUNICATION SUPPLIES	684	0	1,200	1,200	1,200	0
		54615	GASOLINE	2,638	4,107	3,500	3,500	3,500	0
		54660	LIBRARY SUPPLIES	33,998	67,416	70,290	70,290	70,290	0
		54675	OFFICE SUPPLIES	27,536	38,012	58,000	58,000	58,000	0
		54700	PUBLICATIONS	633,527	661,316	629,284	629,284	629,284	0
		54705	SUBSCRIPTIONS	67,875	36,114	68,500	68,500	68,500	0
		54725	POSTAGE	10	0	20,000	20,000	20,000	0
		55055	COMPUTER EQUIPMENT	71,378	108,096	100,000	100,000	100,000	0
		55145	EQUIPMENT RENTAL/LEASE	12,541	13,439	16,299	16,299	16,299	0
		55525	LIBRARY FURNITURE	3,707	14,392	60,000	60,000	60,000	0
04	OPERATIONAL EXPENSES			1,270,750	1,356,775	1,589,543	1,589,543	1,589,543	0
		56040	BOOKBINDING SERVICES	2,045	5,391	4,250	4,250	4,250	0
		56045	BUILDING MAINTENANCE SERVICE	136,165	174,107	195,000	195,000	195,000	0
		56055	COMPUTER SERVICES	141,487	126,868	139,000	139,000	139,000	0
		56160	MARKETING SERVICES	0	0	7,500	7,500	7,500	0
		56170	OTHER MAINTENANCE & REPAIR S	15,015	22,423	25,000	25,000	25,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,095	6,981	10,000	10,000	10,000	0
		56180	OTHER SERVICES	164,693	486,038	313,457	313,457	340,226	26,769
		59005	VEHICLE MAINTENANCE SERVICES	1,050	7,409	12,000	12,000	12,000	0
		59015	PRINTING SERVICES	1,573	0	2,500	2,500	2,500	0
05	SPECIAL SERVICES			465,123	829,216	708,707	708,707	735,476	26,769
		53200	PRINCIPAL & INTEREST DEBT SERV	370,213	271,833	271,833	271,833	285,660	13,827
06	OTHER FINANCING USES			370,213	271,833	271,833	271,833	285,660	13,827
01700	LIBRARY ADMINISTRATION			5,974,981	6,517,135	6,829,089	6,740,740	6,829,089	0