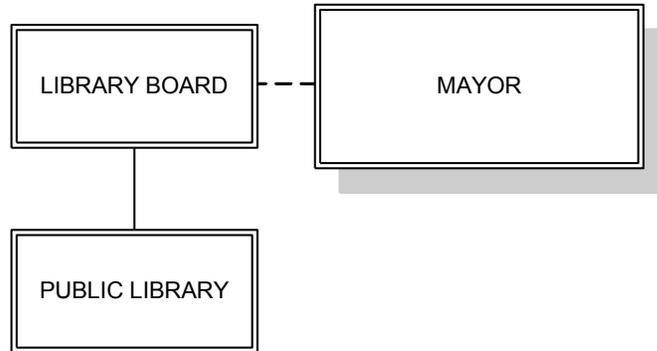


LIBRARIES  
BRIDGEPORT PUBLIC LIBRARY

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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 2016-2017 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES BUDGET DETAIL

Scott A. Hughes  
City Librarian

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>						0
01	PERSONNEL SERVICES	3,083,889	3,234,252	2,379,949	3,089,432	2,847,653	386,599
02	OTHER PERSONNEL SERV	215,043	57,600	190,837	57,825	57,825	-225
03	FRINGE BENEFITS	1,043,126	1,022,193	752,234	1,043,121	1,214,145	-191,952
04	OPERATIONAL EXPENSES	1,294,339	1,581,776	908,182	1,592,676	1,348,392	233,384
05	SPECIAL SERVICES	920,859	647,609	363,605	931,286	77,170	570,439
06	OTHER FINANCING USES	271,833	285,660	279,859	285,660	280,000	5,660
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>	<b>6,829,089</b>	<b>6,829,089</b>	<b>4,874,666</b>	<b>7,000,000</b>	<b>5,825,185</b>	<b>1,003,904</b>

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	OFFICE SPECIALIST	0	66,625	-66,625
	1	0	LIBRARIAN V	0	95,954	-95,954
	2	0	CUSTODIAN 1	0	76,936	-76,936
	1	0	CITY LIBRARIAN	106,954	119,212	-12,258
	0	0	ADMINISTRATIVE ASSISTANT	73,330	0	73,330
	0	0	DATA ANALYST	49,038	0	49,038
	0	0	LIBRARY PAGE	85,442	91,000	-5,558
	11	0	LIBRARY ASSISTANT I	361,154	370,841	-9,687
	8	0	LIBRARY ASSISTANT II	193,435	319,727	-126,292
	6	0	LIBRARY ASSISTANT III	265,278	274,870	-9,592
	7	0	JUNIOR LIBRARIAN	229,921	321,809	-91,888
			LIBRARY ASSISTANT I (PART TIME	15,717	168,019	-152,302
			LIBRARY ASST I PT	58,000	0	58,000
	13	0	LIBRARY ASSISTANT I	168,019	624,670	-456,651
	0	0	LIBRARIAN I	525,888	0	525,888
	0	0	LIB I (PART TIME)	86,046	155,955	-69,909
	0	0	LIBRARIAN II	210,129	0	210,129
	0	0	LIBRARIAN III	450,480	0	450,480
	1	0	MAINTAINER I (GRADE II)	31,060	40,362	-9,302
	2	0	CUSTODIAN III	81,708	84,663	-2,955
	1	0	CUSTODIAN IV	50,934	57,057	-6,123
	1	0	LIBRARY MAINTENANCE MANAGER	69,951	77,969	-8,018
<b>01700000</b>	<b>Total</b>	<b>55</b>		<b>3,038,767</b>	<b>2,777,650</b>	<b>261,117</b>

FY 2016-2017 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ESTIMATED 2015-2016	ESTIMATED 2016-2017
<b>LIBRARIES</b>							
Circulation	428,017	467,113	463,105	476,350	394,409	402,297	418,389
Reference desk transactions	64,299	101,996	115,847	99,656	117,660	120,013	124,814
Electronic resources users	166,004	283,115	269,387	172,815	185,007	188,707	196,255
Cardholders	64,528	36,635	35,040	34,852	42,048	42,889	44,605
Books	475,893	489,929	467,110	394,080	394,665	402,558	418,661
Periodical subscriptions (paper)	638	692	650	600	601	613	615
Audio/Video resources	43,835	48,929	60,633	59,445	53,791	54,867	57,061
Public Computers, Public (1)	248	269	285	285	267	272	283
Public Computers, Staff	101	96	115	115	115	117	122
<b>PROGRAM INFORMATION</b>							
Number of Adult Programs	210	240	239	322	300	306	318
Adult Program Total Attendance	3,445	3,939	1,358	8,993	3,606	3,678	3,825
Number of Young Adult Programs	50	114	69	57	62	63	66
Young Adult Program Total Attendance	886	925	1,976	1,035	1,432	1,461	1,519
Number of Children's Programs	181	227	157	213	375	383	398
Children's Programs Total Attendance	5,010	7,352	6,624	7,423	6,349	6,476	6,735
<b>ICMA SERVICE INDICATORS</b>							
Number of libraries (3)	5	5	5	5	5	5	8
Central library	1	1	1	1	1	1	1
Branches	4	4	4	4	4	4	7
Bookmobile	0	1	1	0	1	1	1
<i>Number of library materials/holdings</i>							
books in circulating book collection	429,785	484,929	440,663	437,472	460,325	469,532	488,313
reference materials	46,108	46,205	26,447	25,759	26,457	26,986	28,066
audio/visual materials	43,835	48,787	60,633	59,445	62,545	63,796	66,348
subscriptions to periodicals	638	692	650	600	601	613	615
subscriptions to online databases (2)	50	54	13	36	34	35	35
<i>Annual Circulation</i>	428,017	467,113	463,105	436,896	394,409	402,297	418,389
Central library	154,858	160,119	136,284	149,791	119,039	121,420	126,277
Branches	273,159	300,289	326,821	322,942	275,370	280,877	292,112
Bookmobile							
<i>Annual in-library materials use</i>		10,586	35,670	39,454	31,788	32,424	33,072

**FY 2016-2017 GOALS**

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

- 1) Bridgeport residents of all ages will find easy access to 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 2015-2016 GOAL STATUS**

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

**6 MONTH STATUS:**

- *The Library has increased its activity on Social Media sites, with Facebook being the most successful in reaching patrons. The website is continuously updated and through it patrons can access online databases, ask questions, and download music, movies, e-books and audio books as well as browse online magazines. An online shop can also be found on the*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

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*website, and all proceeds help support the library. The library also continues to distribute its electronic newsletter that is published weekly.*

- *At the start of the strategic plan the Library had 104 computers for public use. The Library now has a total of 428 for the public and dozens of i-Pads. The new computers were deployed system-wide.*
  - *Envisionware software at all locations provides color and black and white printing as well as printing from mobile devices, laptops, and from home to library printers.*
  - *The library won a one year free subscription to Kidspeak – an online language product for children by participating of the Worldwide Welcome Contest sponsored by Recorded Books and it is now offered on our website under the Kids section.*
  - *In partnership with the Board of Education, public computers at the library now offer a shortcut to School Software and Information for easy access to parents and students. A link is also available on the library's website.*
  - *Universal Class normally costing an annual fee of \$189 is offered through the library's website for free, and it provides a variety of online classes including computer and technology learning courses from the very basic to more advanced programs.*
- 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:

- *The Library completed its citywide facilities master plan in 2014. In 2015, the Library purchased three sites located at 755 Central Avenue, 1174 East Main Street and 2534 East Main Street. A potential site is being explored for feasibility as a mixed use community library on Trumbull Avenue in partnership with the Bridgeport Housing Authority. The city council approved \$13M in bonding for the first three library facilities in August 2015. The timetable suggests that community engagement meetings will be held in April 2016, schematic designs should be completed by June and all projects should be out to bid this summer. Construction should start by late 2016. These new facilities will allow for expanded services in currently underserved areas, to students, children and the larger community.*
- *Homework Help is offered at the North and Black Rock branches.*
- *The library's online collection and resources in the Children and Teen's service areas continue to expand and include ABCMouse.com, Muzzy Online, free driving permit practice tests through Driving-Tests.org, E-prep for students seeking to prepare for exams, Mango & Transparent for language learning.*
- *Early literacy efforts include continued Story Time at all branches, technology and maker movement initiatives.*
- *Library card drives continued to be conducted at several schools year-round.*
- *Technology programming for youth included Hours of Code system-wide, Snap Circuits, Lego Robotics, Makey Makey, Lego Robotics and LittleBits Electronics.*

- 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 of Bridgeport (LVBPT) to position itself as a literacy provider and to accomplish this goal. LVBPT website is up and running and well utilized.*
- *LVBPT continues to collaborate with 5 other Literacy offices to organize statewide professional development opportunities for tutors.*
- *LVBPT continues its partnership with the Bridgeport Adult Education Department as a National External Diploma Program site (we are the only NEDP site in Bridgeport to serve male students).*
- *LVBPT continues to publish quarterly newsletters.*
- *LVBPT 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.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

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- *LVBPT assists with Lee Y Seras' family literacy program.*
- *LVBPT registered 259 students in 2015 (152 English for Speakers of Other Language ESOL, 95 Basic Literacy BL, 12 National External Diploma Program NEDP.*
- *7 NEDP students earned diplomas in 2015.*
- *LVBPT provides English as a Second Oral Language (ESOL) instruction. Our students are adults over the age of 18 who want to improve their reading, writing and English speaking skills. They receive free tutoring in a small group setting 2 hours per week. We currently have students from 41 different countries, speaking at least 21 different languages.*
- *5 ESOL students obtained US citizenship in 2015.*
- *LVBPT has 50 volunteers and 14 new volunteer tutors completed training in 2015. Our tutors are adults over the age of 18 who volunteer their time to help others reach their learning goals. Tutors must have at least a high school diploma, must speak English clearly and are required to take a 15 hour training workshop. We provide free training and teaching materials for our tutors.*
- *In 2015, LVBPT received grants from the Rotary Clubs of Bridgeport and Fairfield, the Fairfield County Community Foundation and Pitney Bowes Foundation.*

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

6 MONTH STATUS:

- *As part of a community building strategy which conforms to the Library's long range strategic plan, the Library is seeking to cut programming costs by building partnerships with external organizations that can provide no-cost workshops and activities, as well as utilizing inside talent to generate self-sustainable programs.*
- *A maker-space/business innovation center concept is being explored for the POP Room located on the first floor of the Main Library. Through a partnership with Housatonic Community College, the University of Bridgeport, Downtown Special Services District and the Small Business Development Center, the project seeks to provide local college students with the opportunity to explore their entrepreneurial ideas while mentoring younger generations and exposing the larger community to advanced technology.  
The model seeks to integrate the hands-on, mentor-led learning environment of maker-spaces, with a business innovation center that provides tools to foster entrepreneurship for emerging, innovation-based enterprises.*
- *There are opportunities for community members to serve in advisory capacities to the City Librarian and Board of Directors. All library board committees and monthly meetings are open to the public and noticed through the city clerk's office. A more public presence is welcomed as the library moves forward.*
- *The City is eligible for up to \$1M dollars in funding from the Connecticut State Library's State Public Library Construction Grant (2016-2017) for distressed municipalities. The Central Grants Office can work with the City Librarian and Antinozzi Associates to submit a notice of intent in May 2016 and application by September 1, 2016. If selected, funds would be awarded in November 2016.*
- *The Bookmobile can be used to provide several city services including but not limited to registering to vote, getting a library card, city identification cards, paying taxes, purchasing copies of vital records (birth, death, or marriage certificates), paying for parking tickets and permits, etc. This concept could generate revenue for the city that hasn't been seen historically. Boston has been using a repurposed food truck since 2012 and the Library's bookmobile is easily adaptable. Attached please find links to the "City Hall on the Go" in Boston. <http://popupcity.net/bostons-city-hall-on-wheels/>*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

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<http://www.nlc.org/media-center/news-search/boston%E2%80%99s-city-hall-to-go-is-first-of-its-kind-in-us>

- A formal partnership with the Bridgeport Public Library and Bridgeport Public Schools is imperative. Hartford Public Library and the Hartford Public Schools launched an ambitious model called "Boundless" that could be better duplicated in Bridgeport. Quote from the Hartford Courant: "Hartford Public Library CEO Matthew Poland said Monday that it's a formal collaboration between two of Hartford's biggest educational institutions, one in which city librarians and teachers work together on basics such as programming — school literacy events and summer reading initiatives, for instance — and purchasing decisions." This important work for public schools and public libraries proves that with a strategic lens all things are possible. Attached please find a video that was created with funds from the Nellie Mae Foundation.  
<https://www.youtube.com/watch?v=zRDUSxWTfWY&feature=youtu.be>
  - 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 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's long range strategic plan calls for establishing a library foundation. It is a critical time for the library to launch an aggressive capital campaign to offset the costs of library construction, programming and overall sustainability.*
- 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:** *The Library engaged the services of the Princeton, New Jersey based Library Development Solutions (Bridgeport natives Alan and Leslie Burger) to update the Library's long range strategic plan. Current timetable estimates completion of the planning process by May 2016.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>								0
		51000	FULL TIME EARNED PAY	2,964,150	3,134,252	2,332,323	2,989,432	2,777,653	356,599
		51099	CONTRACTED SALARIES	119,739	100,000	47,627	100,000	70,000	30,000
01	PERSONNEL SERVICES			3,083,889	3,234,252	2,379,949	3,089,432	2,847,653	386,599
		51102	ACTING PAY	922	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	22,879	0	20,113	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	28,285	0	33,041	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,543	0	2,905	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	79,756	0	69,287	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	433	0	304	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	1,131	0	4,006	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	82	0	531	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	9,896	0	6,200	0	0	0
		51140	LONGEVITY PAY	56,050	57,600	54,450	57,825	57,825	-225
		51156	UNUSED VACATION TIME PAYOL	13,065	0	0	0	0	0
02	OTHER PERSONNEL SERV			215,043	57,600	190,837	57,825	57,825	-225
		52316	WORKERS' COMP MED - LIBRAR	1,400	5,000	5,000	5,000	5,000	0
		52318	WORKERS' COMP INDM LIBRARY	6,400	5,000	5,000	5,000	5,000	0
		52360	MEDICARE	38,431	37,030	29,983	35,364	35,249	1,781
		52385	SOCIAL SECURITY	21,622	16,773	13,631	15,694	62,300	-45,527
		52399	UNIFORM ALLOWANCE	1,845	1,950	1,620	1,800	1,800	150
		52504	MERF PENSION EMPLOYER CON'	361,446	300,775	248,915	320,006	271,371	29,404
		52917	HEALTH INSURANCE CITY SHARE	611,983	655,665	448,086	660,257	833,425	-177,760
03	FRINGE BENEFITS			1,043,126	1,022,193	752,234	1,043,121	1,214,145	-191,952
		53050	PROPERTY RENTAL/LEASE	103,804	175,000	78,092	175,000	175,000	0
		53110	WATER UTILITY	12,348	12,937	8,117	12,937	12,937	0
		53120	SEWER USER FEES	6,034	6,500	2,521	6,500	6,500	0
		53130	ELECTRIC UTILITY SERVICES	174,308	170,000	129,173	170,000	170,000	0
		53140	GAS UTILITY SERVICES	60,904	85,000	28,714	85,000	70,000	15,000
		53605	MEMBERSHIP/REGISTRATION FE	6,760	28,400	990	28,400	28,400	0
		53705	ADVERTISING SERVICES	700	2,000	353	2,000	2,000	0
		53710	OTHER COMMUNICATION SERVI	6,182	7,384	4,951	7,384	7,384	0
		53720	TELEPHONE SERVICES	20,155	29,000	9,317	29,000	29,000	0
		53725	TELEVISION SERVICES	0	382	0	382	382	0
		54020	COMPUTER PARTS	465	4,000	0	4,000	4,000	0
		54545	CLEANING SUPPLIES	11,002	20,000	6,799	20,000	20,000	0
		54550	COMPUTER SOFTWARE	11,397	15,000	7,999	15,000	15,000	0
		54555	COMPUTER SUPPLIES	7,517	10,000	8	10,000	10,000	0
		54560	COMMUNICATION SUPPLIES	1,075	1,200	0	1,200	1,200	0
		54615	GASOLINE	2,736	3,500	1,702	3,500	3,500	0
		54660	LIBRARY SUPPLIES	63,390	70,290	34,370	70,290	70,290	0
		54675	OFFICE SUPPLIES	19,364	58,000	5,283	58,000	58,000	0
		54700	PUBLICATIONS	596,907	614,284	441,341	629,284	400,000	214,284
		54705	SUBSCRIPTIONS	90,438	91,300	77,762	68,500	68,500	22,800
		54725	POSTAGE	0	0	0	20,000	20,000	-20,000
		55055	COMPUTER EQUIPMENT	58,717	100,000	41,265	100,000	100,000	0
		55145	EQUIPMENT RENTAL/LEASE	13,379	17,599	17,478	16,299	16,299	1,300
		55525	LIBRARY FURNITURE	26,757	60,000	11,948	60,000	60,000	0
04	OPERATIONAL EXPENSES			1,294,339	1,581,776	908,182	1,592,676	1,348,392	233,384
		56040	BOOKBINDING SERVICES	0	4,250	0	4,250	4,250	0
		56045	BUILDING MAINTENANCE SERVIC	92,435	195,000	104,073	195,000	195,000	0
		56055	COMPUTER SERVICES	132,717	139,000	95,530	139,000	139,000	0
		56160	MARKETING SERVICES	6,000	7,500	0	7,500	7,500	0
		56170	OTHER MAINTENANCE & REPAIR	5,471	21,867	21,279	21,867	21,867	0
		56175	OFFICE EQUIPMENT MAINT SRVC	841	10,000	4,896	10,000	10,000	0
		56180	OTHER SERVICES	119,296	255,492	132,992	539,169	173,703	81,789
		56998	SPECIAL SERVICES FREEZE	558,839	0	0	0	-488,650	488,650
		59005	VEHICLE MAINTENANCE SERVICE	5,260	12,000	4,835	12,000	12,000	0
		59015	PRINTING SERVICES	0	2,500	0	2,500	2,500	0
05	SPECIAL SERVICES			920,859	647,609	363,605	931,286	77,170	570,439
		53200	PRINCIPAL & INTEREST DEBT SEF	271,833	285,660	279,859	285,660	280,000	5,660
06	OTHER FINANCING USES			271,833	285,660	279,859	285,660	280,000	5,660
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>			<b>6,829,089</b>	<b>6,829,089</b>	<b>4,874,666</b>	<b>7,000,000</b>	<b>5,825,185</b>	<b>1,003,904</b>

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