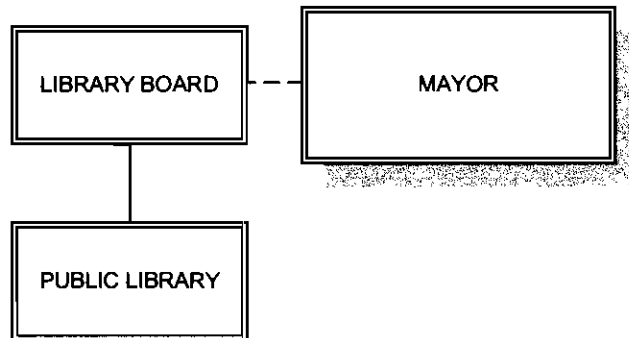


LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

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.



GENERAL FUND BUDGET

LIBRARY SERVICES

BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
01700000 LIBRARY ADMINISTRATION	4,741,139	6,723,003	6,723,003	6,723,003	0
1700PS LIBRARY PERSONAL SERVICES	2,461,404	3,107,850	2,524,658	2,524,658	-583,192
2700TPS LIBRARY OTHER PERS SVCS	58,137	42,150	48,225	48,225	6,075
3700FB LIBRARY FRINGE BENEFITS	684,085	896,000	878,682	878,682	-17,318
4700EX LIBRARY OPER EXP	1,409,178	1,928,734	1,839,472	1,839,472	-89,262
6700SS LIBRARY SPEC SVCS	128,335	748,269	1,431,966	1,431,966	683,697

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		MINI COMPUTER OPERATOR (35 HOU	36,231	41,882	5,651
	1.0		CITY LIBRARIAN	102,174	104,857	2,683
			SPECIAL OFFICER	31,512	31,512	
	3.0		CUSTODIAN III	99,065	104,676	5,611
	1.0		LIBRARY MAINTENANCE MANAGER	66,823	68,579	1,756
			LIBRARY PAGE	32,604	24,453	-8,151
	7.0		LIBRARY ASSISTANT I	231,632	228,285	-3,347
	6.0		LIBRARY ASSISTANT II	198,246	227,527	29,281
	9.0		LIBRARY ASSISTANT III	338,183	333,325	-4,858
	10.0		LIBRARIAN I	558,199	572,860	14,661
	3.0		LIBRARIAN II	267,649	271,446	3,797
	7.0		LIBRARIAN III	502,067	515,256	13,189
01700000 Total	48.0	4.0		2,464,385	2,524,658	60,273

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
LIBRARIES						
Circulation	379,972	346,431	352,695	346,538	407,228	430,000
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	75,000
Electronic resources users	150,061	152,552	158,365	138,324	164,430	200,000
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	65,000
Number of active users	20,040	19,767	11,029			
Cardholders	85,542	87,542	67,404	52,846	62,312	65,000
Books	512,842	502,845	505,267	511,903	491,643	500,000
Periodical subscriptions (paper)	683	679	679	634	656	660
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	52,000
Public Computers, Public (1)	104	105	105	148	198	265
Public Computers, Staff	86	83	83	88	89	110
PROGRAM INFORMATION						
<i>Number of Adult Programs</i>	234	236	74	227	295	200
Adult Program Total Attendance	5,280	3318	1,227	5,331	3,911	5,000
<i>Number of Young Adult Programs</i>	18	25	79	77	84	50
Young Adult Program Total Attendance	154	268	1,155	847	1,087	1,000
<i>Number of Children's Programs</i>	476	393	414	264	201	270
Children's Programs Total Attendance	8,330	6594	5,953	4,351	6,772	7,500
<i>Number of Computer Training Programs</i>	28	43	27		0	20
Computer Training Total Attendance	246	254	214		0	350
ICMA SERVICE INDICATORS						
<i>Number of libraries (3)</i>	4	4	5	4	5	5
Central library	1	1	1	1	1	1
Branches	3	3	3	3	4	4
Bookmobile	0	0	1	0	0	0
<i>Number of library materials/holdings</i>						
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	450,000
reference materials	48,065	48,342	47,503	47,551	46,466	46,500
audio/visual materials	40,170	41,854	42,848	44,709	45,185	52,000
subscriptions to periodicals	644	679	679	634	656	660
subscriptions to online databases (2)	7	11	13	42	42	50
<i>Annual Circulation</i>		346,431	352,695	346,538	407,228	425,000
Central library	156,444	142,063	149,122	141,932	204,072	165,000
Branches	223,528	204,368	203,573	204,777	203,156	260,000
Bookmobile						
<i>Annual in-library materials use</i>		38,105	42,866	33,793	21,266	25,000
number of uses in central library	25,101	21,309	22,593	16,390	9,972	10,000
number of uses in branches		16,796	20,273	17,403	11,294	17,000

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

FY 2011-2012 GOALS

The Bridgeport Public Library will address the following six goals over the next two years:

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

FY 2010-2011 GOAL STATUS

The Bridgeport Public Library will address the following six goals over the next three years:

- 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 Bridgeport Public Library replaced over 100 computers for public use citywide. The Bridgeport Public Library became a full-fledged member of Bibliomation, Inc. with the intentions of migrating to an open source integrated library system. BPL implemented a career and small business information center at the main library. During the aftermath of the Tornado of 2010, the BPL was a designated place for re-charging as well as a host site for FEMA workshops. Library resources including but not limited to free testing databases, courses on taking civil service exams, and mobile laptop labs were used heavily by individuals taking entry level examinations, changing careers, researching grants and scholarships and exploring small business opportunities.
- 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 Bridgeport Public Library plays an active role in partnership with the Bridgeport After-school Network. Private funding from Pitney Bowes and the Black Rock Rotary Club enabled Bridgeport Public Library to implement two new teen cafes at the Main Library and Black Rock Branch Library respectively. Bridgeport Public Library began working with the Bridgeport Public Schools towards implementing One Card Bridgeport.
- 3) The Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
6 MONTH STATUS: Bridgeport Public Library provides strong literacy support to the public and parochial schools, as well as community based adult literacy programs including but not limited to Mercy Learning, Literacy Volunteers, and Friends and Volunteers of the Library.
- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
6 MONTH STATUS: Through the efforts of friends, staff and volunteers of the Library, the Bridgeport Public Library has cultivated strong partnerships with Bridgeport based organizations including but not limited to ABCD, AARP, Barnum Museum, Beardsley Zoo, Bridgeport Neighborhood Trust, Bridgeport Police Department, Bridgeport Public Schools, Caribe Youth Athletics, Census 2010, Discovery Museum, Public Allies Connecticut, Planned Parenthood, Rotary International, RYASAP, Housatonic Community College, Fairfield University, Fresh Start, Greater Bridgeport Transit, Sacred Heart University, University of Bridgeport, and the Office of the US Attorney.

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

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

6 MONTH STATUS: Through its enhanced website and electronic communication tools the Bridgeport Public Library increased communications to the Bridgeport Community over 1,000% and these communications are carbon-free.

- 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 Bridgeport Public Library has actively de-accessioned record amounts of obsolete materials in concert with friends and volunteers of the library and community based agencies and stakeholders. The Bridgeport Public Library began plans to develop a citywide library facilities master plan that will provide recommendations regarding size, location and service priorities projected for ten (10) and twenty (20) years. This facilities plan should enable the Bridgeport Public Library to respond appropriately and effectively to societal change, technological and telecommunications developments, emerging role expectations, aging facilities, and other transformations, while also maintaining and improving continuing relevant traditional services.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Bridgeport Public Library increased hours of operation citywide by 20%.
- 2) Usage of the Bridgeport Public Library's electronic resources increased by 20%.
- 3) Circulation of the Bridgeport Public Library's reading materials increased by 15%.
- 4) The number of visitors to the Bridgeport Public Library increased by 20%.

GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
0170000	LIBRARY ADMINISTRATION	4,741,139	6,723,003	6,723,003	6,723,003	0
	51000 FULL TIME EARNED PAY	2,461,404	3,107,850	2,524,658	2,524,658	-583,192
	51036 FT GRIEVANCE/ARB AWARD PAY	0	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	270	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	19,595	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	132	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	10,839	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	40	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	3,616	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	7	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	5,112	0	0	0	0
	51140 LONGEVITY PAY	0	42,150	48,225	48,225	6,075
	51156 UNUSED VACATION TIME PAYOUT	18,525	0	0	0	0
	52360 MEDICARE	14,406	27,674	28,233	28,233	559
	52385 SOCIAL SECURITY	4,010	3,835	11,015	11,015	7,180
	52399 UNIFORM ALLOWANCE	0	3,000	0	0	-3,000
	52504 MERF PENSION EMPLOYER CONT	184,712	292,801	281,439	281,439	-11,362
	52917 HEALTH INSURANCE CITY SHARE	480,957	568,690	557,995	557,995	-10,695
	53050 PROPERTY RENTAL/LEASE	161,648	175,000	175,000	175,000	0
	53110 WATER UTILITY	0	8,500	8,500	8,500	0
	53120 SEWER USER FEES	0	3,000	3,000	3,000	0
	53130 ELECTRIC UTILITY SERVICES	0	145,000	145,000	145,000	0
	53140 GAS UTILITY SERVICES	0	75,000	75,000	75,000	0
	53200 PRINCIPAL & INTEREST DEBT SERV	347,686	331,634	340,872	340,872	9,238
	53605 MEMBERSHIP/REGISTRATION FEES	2,400	28,400	28,400	28,400	0
	53705 ADVERTISING SERVICES	0	2,000	2,000	2,000	0
	53710 OTHER COMMUNICATION SERVICES	2,616	5,500	5,500	5,500	0
	53720 TELEPHONE SERVICES	10,102	23,000	23,000	23,000	0
	53725 TELEVISION SERVICES	1,798	4,500	4,500	4,500	0
	54020 COMPUTER PARTS	1,951	4,000	4,000	4,000	0
	54545 CLEANING SUPPLIES	0	15,000	15,000	15,000	0
	54550 COMPUTER SOFTWARE	10,472	15,000	15,000	15,000	0
	54555 COMPUTER SUPPLIES	9,986	10,000	10,000	10,000	0
	54560 COMMUNICATION SUPPLIES	1,174	1,200	1,200	1,200	0
	54615 GASOLINE	0	2,000	2,000	2,000	0
	54660 LIBRARY SUPPLIES	14,270	30,000	30,000	30,000	0
	54675 OFFICE SUPPLIES	14,343	23,000	18,000	18,000	-5,000
	54700 PUBLICATIONS	696,671	600,000	600,000	600,000	0
	54705 SUBSCRIPTIONS	66,539	168,500	168,500	168,500	0
	54725 POSTAGE	0	20,000	20,000	20,000	0
	55055 COMPUTER EQUIPMENT	49,617	100,000	100,000	100,000	0
	55145 EQUIPMENT RENTAL/LEASE	9,210	15,000	15,000	15,000	0
	55525 LIBRARY FURNITURE	8,694	123,500	30,000	30,000	-93,500
	56040 BOOKBINDING SERVICES	1,383	4,250	4,250	4,250	0
	56045 BUILDING MAINTENANCE SERVICE	0	181,500	181,500	181,500	0
	56055 COMPUTER SERVICES	65,097	139,000	139,000	139,000	0
	56160 MARKETING SERVICES	0	7,500	7,500	7,500	0
	56170 OTHER MAINTENANCE & REPAIR S	0	20,000	20,000	20,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	4,105	10,000	10,000	10,000	0
	56180 OTHER SERVICES	57,751	381,519	1,065,216	1,065,216	683,697
	59005 VEHICLE MAINTENANCE SERVICES	0	2,000	2,000	2,000	0
	59015 PRINTING SERVICES	0	2,500	2,500	2,500	0