

BUDGET MESSAGE

7010 LIBRARY MAIN BRANCH

Service Description

The Fairfield Public Library system offers services at two sites: the Main Library and the Fairfield Woods Branch Library. It is governed by the Board of Library Trustees and is managed by the Town Librarian. The guiding principle at both our locations is our Mission: To deliver dynamic service through informative programs, materials, technology, and spaces to strengthen our community.

Budget Summary

The Department Request is a 3.47% from the prior budget. The increase is primarily due to a partial reinstatement of Library Materials, reduced from the previous budget due to COVID-19. The Part-Time Payroll request reflects the state mandated increases to minimum wage (Public Act 19-4), while maintaining reduced weekend and evening hours.

Highlights and Goals

The Fairfield Public Library serves everyone in our community. The Library materials and programming reflect the changing landscape of the educational and cultural needs of our residents from preschoolers to retirees. Fairfield Public Library is a resource that gives equal and ready access to resources and experiences that support lifelong learning.

This past year marked the introduction of new patron service models and procedures established in adherence to CT State rules, CDC guidelines and IMLS (Institute of Museum of Museum and Library Services) recommendations on the safe handling of library materials. Safety precautions spurred the creation of innovative library services such as Curbside Pickup and Library Express Service. Library staff supplemented 1 on 1 patron assistance by recording tutorials accessible on demand. In-person programming was adapted to virtual programming and continued to be reflective of community needs; childhood literacy, career counseling, tax preparation assistance, device assistance, book clubs, summer reading, author visits, cultural events, college preparation and take and make programming. Library service was sustained throughout the pandemic in a variety of ways via telephone, email, text, virtually and in-person. More patrons became familiar with the library digital collection of books, magazines, movies, tv shows and music as well as databases and resources that offered reference information, online learning opportunities and homework assistance. Homebound services were maintained. The past year expanded our online capabilities and we will retain the operational advantages that some virtual services and programs can offer. We look forward to a year that marks an improvement in circumstances allowing CT to advance through the Phased Reopening Plan. We will undertake a Strategic Plan update in 2021, as well as improvements to our physical spaces.

Our libraries offer 24/7 remote access to a multitude of cultural, recreational and educational materials. We continue to pursue our Vision: Dream...Discover...Innovate...Create... @ the Fairfield Public Library.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7010	LIBRARY							
51010	REGULAR PAYROLL	\$1,267,946	\$1,171,029	\$1,458,036	\$1,458,213	\$1,513,130	\$1,457,800	-0.03%
51030	PART-TIME PAYROLL	290,647	289,518	234,486	243,285	243,285	264,166	8.58%
51050	OVERTIME EARNINGS	875	0	0	0	0	0	-
51110	PAY DIFFERENTIAL	28,282	35,632	30,709	50,963	55,006	55,006	7.93%
51160	LONGEVITY BONUS	4,400	4,400	4,600	4,200	4,200	4,200	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	0	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	102,893	95,480	115,362	117,125	120,780	116,850	-0.23%
53200	FEES AND PROFESSIONAL SERVICES	128,234	150,981	138,268	165,290	195,290	195,290	18.15%
53310	RENTAL AND STORAGE	5,600	5,197	4,161	6,000	5,500	5,500	-8.33%
54110	UTILITIES - WATER	3,592	4,059	4,663	5,200	5,700	5,700	9.62%
54150	MOTOR VEHICLE FUEL AND LUBE	871	1,190	576	452	707	707	56.42%
54310	MAINT/REPAIR EQUIPMENT	13,242	15,361	14,132	15,716	15,716	15,716	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	25,362	27,386	24,737	28,260	28,260	28,260	0.00%
54370	MATERIALS FOR MAINT/REPAIR	14	599	527	1,100	1,100	1,100	0.00%
55300	COMMUNICATIONS	6,622	5,745	2,893	3,900	3,000	3,000	-23.08%
56100	PRINTING BINDING & PHOTOGRAPHY	19,309	21,473	19,794	23,000	23,000	23,000	0.00%
56110	OFFICE SUPPLIES	26,004	28,579	28,870	29,500	29,500	29,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	9,849	8,740	7,138	10,179	10,179	10,179	0.00%
56150	POSTAGE	800	965	708	975	975	975	0.00%
56180	LIBRARY MATERIALS	302,759	398,562	475,798	389,600	425,000	425,000	9.09%
58100	EDUCATIONAL AND MEMBERSHIPS	1,523	3,546	2,674	3,800	3,800	3,800	0.00%
58120	TRAVEL AND MEETINGS	<u>2,754</u>	<u>2,957</u>	<u>1,453</u>	3,500	3,500	3,500	<u>0.00%</u>
	TOTAL	\$2,241,578	\$2,272,399	\$2,570,585	\$2,561,258	\$2,688,628	\$2,650,249	3.47%

PERSONNEL SUMMARY

7010 LIBRARY - MAIN		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
HEAD OF ADULT SERVICES	PETA	1.00	93,710 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
CO-CIRCULATION-LIB	THEA	1.00	81,610 ⁽²¹⁾	1.00	81,610 ⁽²¹⁾	1.00	81,610 ⁽²¹⁾
INFO TECH LIBRARIAN	PETA	1.00	97,572 ⁽²⁰⁾	1.00	100,334 ⁽²⁰⁾	1.00	100,334 ⁽²⁰⁾
LIBRARY AIDE	THEA	2.00	112,693 ⁽²¹⁾	2.00	115,919 ⁽²¹⁾	2.00	115,919 ⁽²¹⁾
LIBRARY ASSOCIATE	THEA	2.00	121,218 ⁽²¹⁾	2.00	133,044 ⁽²¹⁾	2.00	133,044 ⁽²¹⁾
LIBRARY CUSTODIAN	THEA	2.00	106,767 ⁽²¹⁾	2.00	106,767 ⁽²¹⁾	1.00	51,437 ⁽²¹⁾
LIBRARY TECH ASSIST	THEA	1.00	63,639 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾
MUN WEB LIBRARIAN	THEA	1.00	93,430 ⁽²¹⁾	1.00	93,430 ⁽²¹⁾	1.00	93,430 ⁽²¹⁾
REFERENCE LIBRARIAN	THEA	4.00	301,456 ⁽²¹⁾	4.00	314,601 ⁽²¹⁾	4.00	314,601 ⁽²¹⁾
HEAD OF YOUTH SVCS	PETA	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
SECTY A	THEA	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾
TEEN LIBRARIAN	PETA	1.00	85,085 ⁽²⁰⁾	1.00	92,049 ⁽²⁰⁾	1.00	92,049 ⁽²⁰⁾
TOWN LIBRARIAN	DH	<u>1.00</u>	<u>126,690</u> ⁽²⁰⁾	<u>1.00</u>	<u>126,690</u> ⁽²⁰⁾	<u>1.00</u>	<u>126,690</u> ⁽²⁰⁾
TOTAL		19.00	1,458,213	19.00	1,513,130	18.00	1,457,800

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

7010 LIBRARY - MAIN	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>PART TIME - CURRENT</u>						
PARTTIME PROFESSIONALS	varies	\$87,920 ⁽²⁰⁾	varies	\$87,920 ⁽²⁰⁾	varies	\$94,894 ⁽²⁰⁾
PARTTIME ASSOCIATE	varies	\$28,135 ⁽²⁰⁾	varies	\$28,135 ⁽²⁰⁾	varies	\$30,360 ⁽²⁰⁾
PARTTIME ASSISTANT	varies	\$10,880 ⁽²⁰⁾	varies	\$10,880 ⁽²⁰⁾	varies	\$11,742 ⁽²⁰⁾
PARTTIME AIDE	varies	\$95,674 ⁽²⁰⁾	varies	\$95,674 ⁽²⁰⁾	varies	\$104,625 ⁽²⁰⁾
PARTTIME PAGE	varies	\$12,756 ⁽²⁰⁾	varies	\$12,756 ⁽²⁰⁾	varies	\$14,625 ⁽²⁰⁾
SUNDAY HOURS	varies	\$7,035 ⁽²⁰⁾	varies	\$7,035 ⁽²⁰⁾	varies	\$7,035 ⁽²⁰⁾
SICK TIME PAY	<u>varies</u>	<u>\$885</u> ⁽²⁰⁾	<u>varies</u>	<u>\$885</u> ⁽²⁰⁾	<u>varies</u>	<u>\$885</u> ⁽²⁰⁾
TOTAL	60	\$243,285	60	\$243,285	60	\$264,166

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BUDGET MESSAGE

7011 LIBRARY FAIRFIELD WOODS

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Budget Summary

The Department Request is a 3.39% from the prior budget. The increase is primarily due to a partial reinstatement of Library Materials, reduced from the previous budget due to COVID-19. The Part-Time Payroll request reflects the state mandated increases to minimum wage (Public Act 19-4), while maintaining reduced weekend and evening hours.

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BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7011	LIBRARY FAIRFIELD WOODS BRANCH							
51010	REGULAR PAYROLL	\$489,547	\$566,350	\$558,474	\$708,820	\$724,500	\$724,500	2.21%
51030	PART-TIME PAYROLL	204,986	180,179	142,765	162,621	162,621	182,746	12.38%
51110	PAY DIFFERENTIAL	6,281	22,584	13,303	20,898	23,488	23,488	12.39%
51160	LONGEVITY BONUS	2,400	2,400	2,400	2,800	2,800	2,800	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	40,706	46,844	44,822	57,539	54,702	54,994	-4.42%
53200	FEES AND PROFESSIONAL SERVICES	10,489	14,774	15,470	24,975	24,975	24,975	0.00%
53310	RENTAL AND STORAGE	2,468	1,701	899	2,500	2,000	2,000	-20.00%
54110	UTILITIES - WATER	1,404	1,337	1,309	1,625	1,625	1,625	0.00%
54310	MAINT/REPAIR EQUIPMENT	3,388	3,627	4,105	4,622	4,622	4,622	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	12,633	13,310	11,372	13,470	13,470	13,470	0.00%
54370	MATERIALS FOR MAINT/REPAIR	0	400	101	400	400	400	0.00%
55300	COMMUNICATIONS	3,604	2,789	879	1,900	1,700	1,700	-10.53%
56100	PRINTING BINDING & PHOTOGRAPHY	2,918	2,753	2,778	3,000	3,000	3,000	0.00%
56110	OFFICE SUPPLIES	6,036	5,524	6,178	6,500	6,500	6,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	2,338	2,016	1,506	3,000	3,000	3,000	0.00%
56150	POSTAGE	165	294	96	325	325	325	0.00%
56180	LIBRARY MATERIALS	98,326	99,600	110,989	97,400	100,000	100,000	2.67%
58120	TRAVEL AND MEETINGS	<u>36</u>	<u>0</u>	<u>0</u>	0	0	0	=
	TOTAL	\$887,725	\$966,482	\$917,446	\$1,112,395	\$1,129,728	\$1,150,145	3.39%

PERSONNEL SUMMARY

7011 LIBRARY - FAIRFIELD WOODS		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
DEPUTY TOWN LIBRARIA	PETA	1.00	119,602 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾
HEAD OF BRANCH SERVICES	PETA	1.00	84,326 ⁽²⁰⁾	1.00	96,590 ⁽²⁰⁾	1.00	96,590 ⁽²⁰⁾
CO-CIRCULATION-LIB	THEA	1.00	73,407 ⁽²¹⁾	1.00	73,407 ⁽²¹⁾	1.00	73,407 ⁽²¹⁾
BRANCH-CHILDS LIBR	THEA	1.00	91,483 ⁽²¹⁾	1.00	91,483 ⁽²¹⁾	1.00	91,483 ⁽²¹⁾
BRANCH REFERE-LIBR	THEA	1.00	97,322 ⁽²¹⁾	1.00	97,322 ⁽²¹⁾	1.00	97,322 ⁽²¹⁾
LIBRARY CUSTODIAN	THEA	1.00	57,276 ⁽²¹⁾	1.00	57,276 ⁽²¹⁾	1.00	57,276 ⁽²¹⁾
LIBRARY AIDE	THEA	2.00	113,944 ⁽²¹⁾	2.00	117,360 ⁽²¹⁾	2.00	117,360 ⁽²¹⁾
LIBRARY ASSOCIATE	THEA	<u>1.00</u>	<u>71,460</u> ⁽²⁰⁾	<u>1.00</u>	<u>71,460</u> ⁽²⁰⁾	<u>1.00</u>	<u>71,460</u> ⁽²⁰⁾
TOTAL		9.00	\$708,820	9.00	\$724,500	9.00	\$724,500
 <u>PART TIME - CURRENT</u>							
PARTTIME PROFESSIONALS		varies	\$59,241 ⁽²⁰⁾	varies	\$59,241 ⁽²⁰⁾	varies	\$66,212 ⁽²⁰⁾
PARTTIME ASSOCIATE		varies	\$23,094 ⁽²⁰⁾	varies	\$23,094 ⁽²⁰⁾	varies	\$25,806 ⁽²⁰⁾
PARTTIME AIDE		varies	\$66,726 ⁽²⁰⁾	varies	\$66,726 ⁽²⁰⁾	varies	\$75,563 ⁽²⁰⁾
PARTTIME PAGE		varies	\$8,574 ⁽²⁰⁾	varies	\$8,574 ⁽²⁰⁾	varies	\$10,179 ⁽²⁰⁾

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PERSONNEL SUMMARY

	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
7011 LIBRARY - FAIRFIELD WOODS						
SUNDAY HOURS	varies	\$4,273 (20)	varies	\$4,273 (20)	varies	\$4,273 (20)
SICK TIME PAY	<u>varies</u>	\$713 (20)	<u>varies</u>	\$713 (20)	<u>varies</u>	\$713 (20)
TOTAL	48	\$162,621	48	\$162,621	48	\$182,746

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