East Haddam Public Library System



TBD
Library Director

The library system provides equal access to programs, services, and materials that meet the cultural, recreational and informational needs of the community.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Branch Manager (1)	Hourly	40 hours per week	Non-Union
F/T Librarians (3)	Hourly	30 hours per week each	Non-Union
P/T Librarians (3)	Hourly	15-25 hours per week each	Non-Union
Various Support Staff (4)	Hourly	2-14 hours per week each	Non-Union

Statistics

Description	2020-2021*	2019-2020*	2018-2019	2017-2018	2016-2017
Annual Circulation	50,005	47,104	60,162	54,824	57,559
Inter-Library Loan Items Borrowed	4,882	2,843	3,814	2,674	3,216
Inter-Library Loan Items Loaned	6,142	4,671	5,978	4,253	5,862
Annual Computer Uses (based on daily avg)	4,800	7,530	10,500	10,021	10,052
Total Programs	146	299	346	368	284
Total Program Attendance	1,314	3,993	4,842	5,044	4,109
Attendance (average 125 daily)	14,444	27,072	37,423	33,664	35,676
Total library system collection (books, movies periodicals, and more)	38,894	43,961	42,968	43,601	43,093

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Worked with local Eagle Scout to get new bookshelves for EHFPL Children's area
- Circulated 5,442 Items via Curbside Service in 2021
- Issued 498 new library cards including 251 issued online
- Offered monthly take-home craft kits for children and adults
- Hosted successful Fairy Village Program in Garden at Rathbun Library. Over 100 attendees enjoyed this outdoor event in October 2021, our largest event since 2019.
- Worked with First Selectman, Youth & Family Services, and Parks & Rec to run successful Holiday event at Municipal Complex with over 300 visitors
- Received over $20,000 in grants to fund library services and initiatives including $16,000 to create COVID friendly spaces at EHFPL & Rathbun

Fiscal Year 2022-2023 Major Service Level Goals

- Support town efforts to create a plan that addresses the current needs and future development of the library system, its services, and its facilities.
- Expand digital offerings to include helpful databases for job searchers, entrepreneurs, small business owners, and students.
- Establish an outdoor wi-fi garden where patrons can access and utilize technology in an open air environment.
- Improve efforts to reach underserved populations through resources and programming.
- Work with community partners to increase revenue.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%. There are salary adjustments beyond the 2.5% increase for some positions as a result of a three-tiered salary adjustment as a result of a compensation and classification study. The third tier is in the 2022-2023 budget.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests as of 2-9-23b (General Fund)	FY2023 Budgeted vs. FY23-24 requests as of 2-7-23 (General Fund) (% Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (% Change)
Expense Objects									
Salaries & Wages									
REGULAR EMPLOYEES	10545010-51510	$252,749	$248,552	$296,080	$298,968	$313,778	4.8%	$14,810	5%
Library Director	*10545010-51510*	*$0*	*$0*	*$0*	*$79,872*	*$81,868*	*2.5%*	*$1,996*	*2.5%*
Branch Manager	*10545010-51510*	*$0*	*$0*	*$0*	*$46,571*	*$47,735*	*1.4%*	*$1,164*	*2.5%*
Branch Manager	*10545010-51510*	*$0*	*$0*	*$0*	*$34,928*	*$35,802*	*2.5%*	*$874*	*2.5%*
Children's Librarian	*10545010-51510*	*$0*	*$0*	*$0*	*$33,259*	*$33,747*	*1.5%*	*$488*	*1.5%*
Reference Librarian	*10545010-51510*	*$0*	*$0*	*$0*	*$28,907*	*$44,460*	*53.8%*	*$15,553*	*53.8%*
Reference Librariance	*10545010-51510*	*$0*	*$0*	*$0*	*$19,856*	*$20,506*	*3.3%*	*$650*	*3.3%*
Library Technicians	*10545010-51510*	*$0*	*$0*	*$0*	*$39,955*	*$33,234*	*-16.8%*	*-$6,721*	*-16.8%*
Library Assistant/Clerk	*10545010-51510*	*$0*	*$0*	*$0*	*$9,861*	*$10,246*	*3.9%*	*$386*	*3.9%*
Library Page/Intern	*10545010-51510*	*$0*	*$0*	*$0*	*$5,759*	*$6,180*	*7.3%*	*$421*	*7.3%*
Total Salaries & Wages:		**$252,749**	**$248,552**	**$296,080**	**$298,968**	**$313,778**	**4.8%**	**$14,810**	**5%**
Purchased Property Services									
BUILDING MAINTENANCE	10545010-54301	$12,705	$17,008	$15,947	$20,000	$20,000	0%	$0	0%
WATER/SEWER	10545010-54411	$1,393	$1,347	$1,397	$1,400	$1,400	0%	$0	0%
Total Purchased Property Services:		**$14,098**	**$18,354**	**$17,343**	**$21,400**	**$21,400**	**0%**	**$0**	**0%**

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Purchased Other Services									
COMMUNICATIONS	10545010-55300	$1,048	$3,021	$1,825	$3,000	$3,000	0%	$0	0%
POSTAGE (ENVELOPES)	10545010-55301	$324	$346	$414	$350	$300	-14.3%	-$50	-14.3%
TELEPHONE/CELL PHONE	10545010-55305	$6,165	$6,950	$7,074	$7,000	$7,000	0%	$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10545010-55800	$268	$62	$0	$600	$600	0%	$0	0%
Total Purchased Other Services:		**$7,805**	**$10,379**	**$9,313**	**$10,950**	**$10,900**	**-0.5%**	**-$50**	**-0.5%**
Supplies									
SUPPLIES	10545010-56010	$5,093	$4,171	$6,186	$5,000	$5,000	0%	$0	0%
ELECTRICITY	10545010-56220	$7,545	$10,873	$10,579	$13,500	$15,525	15%	$2,025	15%
HEAT	10545010-56270	$10,506	$7,686	$13,078	$8,000	$14,438	80.5%	$6,438	80.5%
BOOKS AND PERIODICALS	10545010-56400	$25,438	$30,307	$32,482	$32,000	$33,950	6.1%	$1,950	6.1%
Total Supplies:		**$48,583**	**$53,036**	**$62,326**	**$58,500**	**$68,913**	**17.8%**	**$10,413**	**17.8%**
Capital Assets									
FURNITURE AND FIXTURES	10545010-57330	$267	$364	$1,316	$1,000	$1,000	0%	$0	0%
Total Capital Assets:		**$267**	**$364**	**$1,316**	**$1,000**	**$1,000**	**0%**	**$0**	**0%**
Miscellaneous									
DUES AND FEES	10545010-58100	$6,800	$5,192	$5,407	$5,250	$5,250	0%	$0	0%
CONFERENCE	10545010-58110	$35	$0	$10	$500	$500	0%	$0	0%
Total Miscellaneous:		**$6,835**	**$5,192**	**$5,417**	**$5,750**	**$5,750**	**0%**	**$0**	**0%**
Total Expense Objects:		**$330,337**	**$335,877**	**$391,796**	**$396,568**	**$421,741**	**6.2%**	**$25,173**	**6.3%**

Revenues by Source

Local Revenues:

Library Fees and Fines: Fees paid for assorted items such as copies.

Library Endowment and Trust Income: Payments from the library endowment funds. For the fiscal year 2021-2022 we are estimating $40,000 from the Rathbun Trust and $40,000 from EHFPL Endowment.

Library Donations: Donations received, including donations for overdue materials (paid in lieu of traditional late fines.)

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Revenue Source								
Local Revenues								
Culture and Recreation								
LIBRARY GRANT/ONE-TIME REVENUE	10545-43000	$18,649		$227,702	$0	$0	$0	0%
LIBRARY FEES AND FINES	10545-44104	$5,724	$3,205	$3,621	$3,500	$5,000	$1,500	42.9%
LIBRARY ENDOWNMENT AND TRUST INCOME	10545-44867	$56,116	$63,393	$79,624	$80,000	$80,000	$0	0%
LIBRARY DONATIONS	10545-48400	$1,961	$7,775	$5,801	$7,000	$6,000	-$1,000	-14.3%
Total Culture and Recreation:		**$82,450**	**$74,373**	**$316,748**	**$90,500**	**$91,000**	**$500**	**0.6%**
Total Local Revenues:		**$82,450**	**$74,373**	**$316,748**	**$90,500**	**$91,000**	**$500**	**0.6%**
Total Revenue Source:		**$82,450**	**$74,373**	**$316,748**	**$90,500**	**$91,000**	**$500**	**0.6%**