

Public Library

BUDGET PRESENTATION

FY 2020-2021

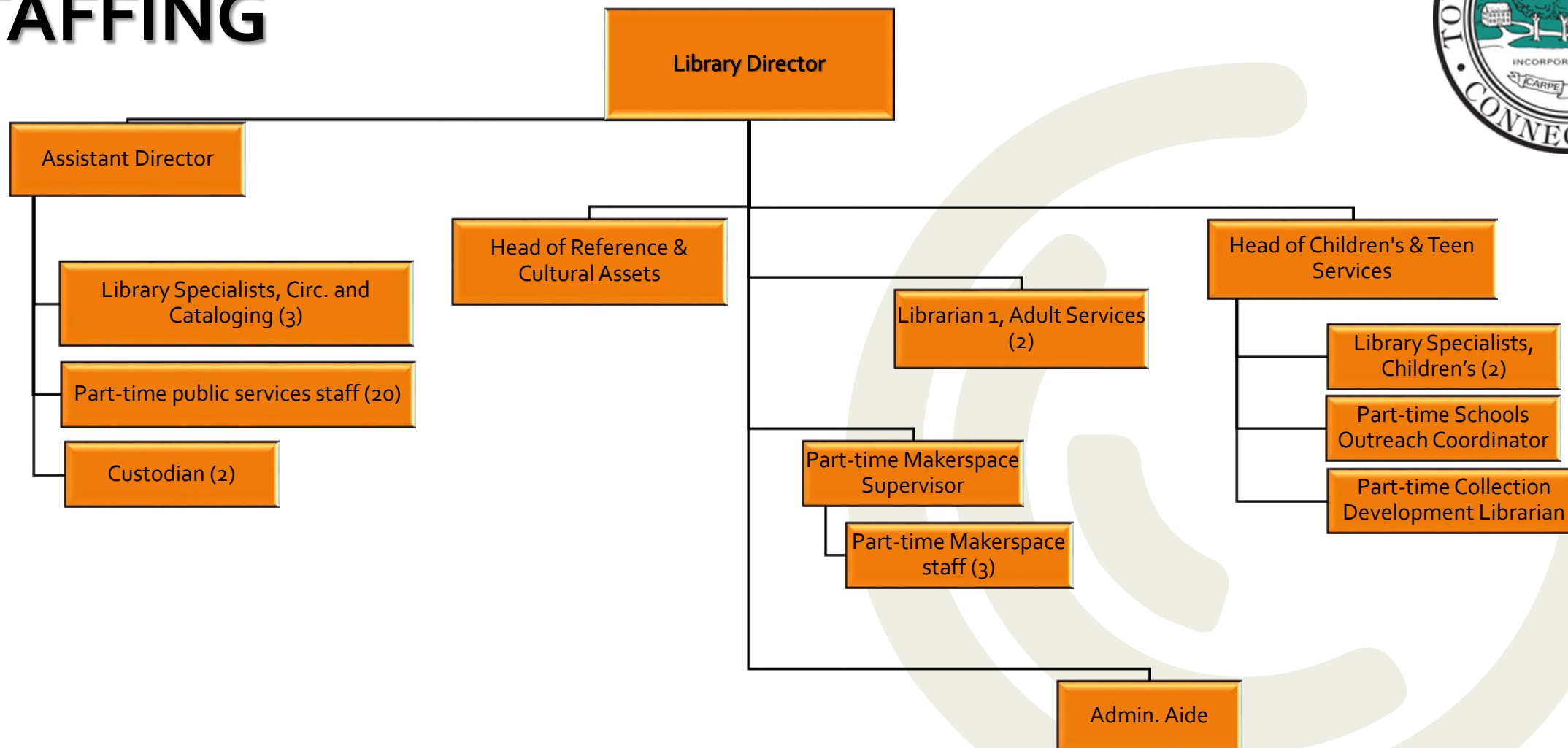


➤ SARAH KLINE MORGAN

- Library Director since 2017
- BA, Cornell University
- MLS, Syracuse University
- 18 years of professional library experience, including positions in Farmington, Bloomfield, Cheshire, & New Britain
- Background in children's/teen services, community partnerships



STAFFING



- 14 full-time staff, 27 part-time staff
- More staff assigned to program functions

STAFFING





► DEPARTMENT DESCRIPTION & SERVICES

Free and equal access to information





► DEPARTMENT DESCRIPTION & SERVICES

Circulating collections in a variety of formats, including digital





► DEPARTMENT DESCRIPTION & SERVICES

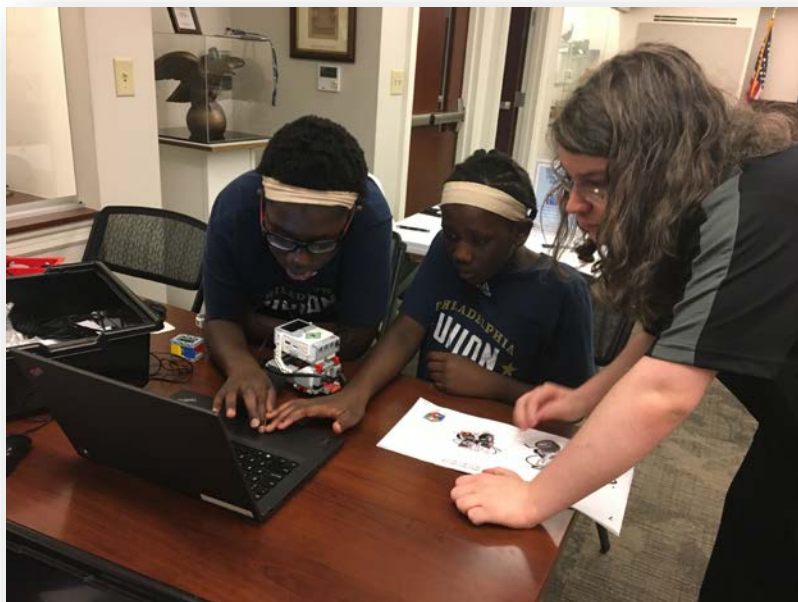
Learning opportunities for all ages





► DEPARTMENT DESCRIPTION & SERVICES

Technology access and instruction





► DEPARTMENT DESCRIPTION & SERVICES

Programs for children, teens, and adults





► DEPARTMENT DESCRIPTION & SERVICES

Access to cultural assets, including local history resources





► DEPARTMENT DESCRIPTION & SERVICES

Access to cultural assets, including local history resources



► BY THE NUMBERS



99,818
items borrowed



43,868 public
computer sessions



12,071
program attendees



1,962 study
room uses



6,664
reference questions



3,468 tech
help questions



➤ ACHIEVEMENTS & ACCOMPLISHMENTS

Program attendance

- 2018: 4,941
- 2019: 5,550
- 2020: 6,791

up 37% since 2018

Circulation

- 2018: 49,186
- 2019: 52,375
- 2020: 53,172

up 8% since 2018

➤ NEW INITIATIVES

- **Propel East Hartford**

- Programs and services for people making a difference

- **New program staff**

- Schools outreach coordinator
- Makerspace supervisor



➤ BUDGET CHANGES

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G2400	60110	Permanent Services	Decrease associated with unfilled Library Specialist position. Funding transferred to Temporary Services.	(\$10,868)
G2400	60121	Temporary Services	Increase associated with new part-time professional-level roles funded through transfer from Permanent Services.	\$32,000
G2400	62213	Dues and Subscriptions	Decrease due to cancellation of low-use databases.	(\$700)
G2400	63221	Printing and Reproduction	Increase due to outsourcing of program brochure printing, previously paid for from line 64602 (new plan is lower cost per brochure).	\$1000
G2400	63231	General Maintenance	Increase in known service costs.	\$700
G2400	64602	Computers, Printers, Peripherals	Decrease due to planned PC replacement schedule, which varies from year to year, and lower copier costs (see 63221).	(\$3000)



THANK YOU!
