VISION
The New Haven Free Public Library is a community treasure focused on creating experiences for all ages that support cultural connections, economic engagement, lifelong learning, and young minds. The Library serves as a power force as we create strong neighborhoods, encourage the academic success of every school child, and help the city become a job generator.

VALUES
- Promote the joy of reading
- Deliver superlative library programs that meet the needs of the community
- Introduce technology that is relevant, user friendly, and bridges the digital divide
- Acquire collections that help customers gain knowledge as well as enable reading for pleasure
- Connect people to people
- Create services that provide opportunities for both learning and recreation
- Engage knowledgeable staff and assist them in providing the best customer service possible

PERFORMANCE METRICS

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Hours/Week open to Public</td>
<td>168</td>
<td>178</td>
<td>178</td>
</tr>
<tr>
<td>B. Number of visits (Total)</td>
<td>581,023</td>
<td>604,331</td>
<td>618,821</td>
</tr>
<tr>
<td>i. Main</td>
<td>336,144</td>
<td>354,309</td>
<td>353,324</td>
</tr>
<tr>
<td>ii. Branches</td>
<td>244,879</td>
<td>250,022</td>
<td>265,497</td>
</tr>
<tr>
<td>C. New Card Registrations</td>
<td>15,102</td>
<td>9,687</td>
<td>9,858</td>
</tr>
<tr>
<td>D. Circulation</td>
<td>314,686</td>
<td>365,078</td>
<td>377,618</td>
</tr>
<tr>
<td>E. Reference Activity</td>
<td>96,012</td>
<td>102,164</td>
<td>78,852</td>
</tr>
<tr>
<td>F. Database Usage</td>
<td>67,284</td>
<td>308,337</td>
<td>248,352</td>
</tr>
<tr>
<td>G. Library Programs</td>
<td>2,214</td>
<td>2,058</td>
<td>2,066</td>
</tr>
<tr>
<td>H. Program Attendance</td>
<td>46,485</td>
<td>45,129</td>
<td>39,892</td>
</tr>
<tr>
<td>I. Computer Usage (session logs)</td>
<td>119,126</td>
<td>144,766</td>
<td>150,592</td>
</tr>
<tr>
<td>J. Website Sessions (active engagement)</td>
<td>NA</td>
<td>NA</td>
<td>320,848</td>
</tr>
</tbody>
</table>

INSTITUTIONAL METRICS

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
<th>Mayor’s Budget FY2016</th>
<th>Strategic Plan Goal FY2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Income Per Capita</td>
<td>$27.26</td>
<td>$27.58</td>
<td>$28.98</td>
<td>$30.28</td>
<td>$40.00</td>
</tr>
<tr>
<td>Circulation Per Capita</td>
<td>2.8</td>
<td>2.9</td>
<td>NA</td>
<td>NA</td>
<td>3.4</td>
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<tr>
<td>Library Visits Per Capita</td>
<td>4.26</td>
<td>4.73</td>
<td>NA</td>
<td>NA</td>
<td>5</td>
</tr>
<tr>
<td>Program Attendance Per Capita</td>
<td>0.346</td>
<td>0.305</td>
<td>NA</td>
<td>NA</td>
<td>0.400</td>
</tr>
<tr>
<td>Collaborations with other CityDepartments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collaborations with Other Community Organizations</td>
<td></td>
<td></td>
<td></td>
<td>Redefining metrics to identify social change factors. Engaging in Promise Zone/City Transformation working groups for collective impact.</td>
<td></td>
</tr>
<tr>
<td>Staff Satisfaction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer Satisfaction</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
CURRENT STAFFING

- 38 Full-time Employees
  - 26 Librarians
    - 1 Facilities/Maintenance/Security
    - 7 Library Assistants
    - 4 Library Technical Assistants
- ~17 FTE Employees (Part-time)
- Security Guards: 1 per facility
- Community service interns & volunteers

TARGETED STAFFING GOALS

- 54 Full-time Employees
  - 34 Librarians
  - 2 Facilities/Maintenance/Security
  - 1 IT Project Leader
  - 12 Library Technical Assistants
  - 5 Library Assistants
- ~10 FTE Part-time Employees
- Security Guards: 2.5 at Ives plus 1 per branch
- Community service interns & volunteers

CURRENT HOURS OF OPERATION

- **Ives**
  - M-Th: 10:00—8:00
  - F-Sat: 10:00—5:00
- **Neighborhood Branches**
  - 2 Weekdays: 10:00—6:00
  - 1 Weekday: 12:00—8:00
  - Fri: CLOSED
  - Sat: 10:00—5:00
- **Readmobile (1)**
  - M-Th: 3 to 4 hours per day
  - 13 Early Learning Centers, 3 Solar Youth Sites, 2 schools, 2 housing sites, community events

TARGETED HOURS OF OPERATION

- **Ives**
  - M-Th: 10:00—8:00
  - F-Sat: 10:00—5:00
- **Neighborhoods**
  - Match hours at Ives
- **Read- and Technomobiles (2)**
  - M-F: 4 to 6 hours per day
  - All of the above plus community centers and senior centers
**PHASE I**

**STABILIZE CURRENT HOURS AND SERVICES**

4 New Staff = Stabilizes current operations at Ives and branches*

**ADDITIONAL SECURITY GUARD HOURS**

2nd Guard at Ives @ 52 hours/week = $54,620

**BUILDING MAINTENANCE AND DELIVERIES**

1 Building Attendant II = $39,100

**IT MANAGEMENT OF NETWORK APPLICATIONS**

1 IT Project Lead = $53,954

*$170,000 in Mayor’s FY16 Budget

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**PHASE II**

**NON-PERSONNEL COSTS TO ADD ONE DAY AT BRANCHES**

**SECURITY GUARD HOURS**

4 Guards for 8 more hours at branches = $33,612

**HOUSEKEEPING/CLEANING SERVICES**

1 Day additional service at 4 locations = $29,952

**UTILITIES AND MAINTENANCE/CLEANING SUPPLIES**

Estimated for 1 Day additional = $6,000

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**PHASE II and III**

**MULTI-YEAR PERSONNEL GOALS TO ADD ONE DAY AT BRANCHES AND OFFER FULL SERVICES AT IVES AND READ/TECHMOBILE**

- **4 FTE @ Branches (Total 8)**
  - 2 Librarians and 2 Library Technical Assistants
- **6 FTE @ Ives and Read/Techmobile**
  - 1 Digital Innovations Librarian
  - 5 Library Technical Assistants

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FY2014 Main Library Hours in a Typical Week for Connecticut Public Libraries in Cities with Population over 50,000

60 Hours

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Creating Community, Unleashing Potential
Creating Community, Unleashing Potential

CAPITAL PROJECTS

Facilities Maintenance, Improvements, Security Upgrades $225,000
Technology and Communications $200,000
Ives Library Phase III: Innovation Zone $230,000
Ives Library: Freight Elevator Overhaul $120,000
Library Network Upgrades: Increasing bandwidth to all NHFPL locations *$45,000

*Final cost to the City after 85% reimbursement from federal e-rate program for public libraries.

INNOVATION ZONE

“Libraries Ignite Learning”

Technology is a catalyst for learning. Digital media engages learners in new ways, provides connections for lifelong learning, and changes the way people gain, exchange, as well as create information and knowledge.

—Urban Libraries Council Leadership Brief

• Non-profit, business, and entrepreneurship information resources in print and online
• Emerging tech lab with access to 3D design and printing, tablets, new devices and apps, productivity tools and software
• Civic leadership and community partnership meet-ups
• Consultation, training, and presentation space
• Employment info services and referral hub
• Free-standing modular infrastructure
• Device charging station and tech support

STRATEGIC GOALS
1. City Collaboration
2. Communicate Impact
3. Customer Experiences
4. Digital Bridges
5. Engaging Environments
6. Optimizing Potential
7. Raising Revenue
Funding Goal = 1%
of City’s General Fund Budget
By FY2017

- FY2015 Library Budget $3,788,688
- Funding Gap $1,185,858
- Grand Total $4,974,546

A Penny for your Thoughts
NHFPL Funding Goal
by FY2017

#becauseofnfhpl