

FIVE LOCATIONS PLUS READMOBILE

- ♦ Strategically located on New Haven's "main streets"
- ♦ Cover 5-mile radius from the Green
- ♦ Occupy >170K sq. ft. including >100K of public service space in Ives
- ♦ Multiple services points in Ives: Circulation, Adult Ref/Info, Computer Tech Center, Young Minds, Local History Room, Business/Non-profit/Innovation Zone, Community Program Room, 3 Hi-Tech Enabled Meeting Rooms, Performance space, Art Gallery
- ♦ 24/7 Digital Main Street with access to electronic content and tools
- ♦ 180 public computer workstations, wifi printing and "hotspots"

STRATEGIC PLAN: 2014-2016

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

INSTITUTIONAL METRICS	FY2013	FY2014	FY2015	Mayor's Budget-FY2016	Strategic Plan Goal FY2017
Operating Income Per Capita	\$27.26	\$27.58	\$28.98	\$30.28	\$40.00
Circulation Per Capita	2.8	2.9	NA	NA	3.4
Library Visits Per Capita	4.26	4.73	NA	NA	5
Program Attendance Per Capita	0.346	0.305	NA	NA	0.400
Collaborations with other City Departments	Redefining metrics to identify social change factors. Engaging in Promise Zone/City Transformation working groups for collective impact.				
Collaborations with Other Community Organizations					
Staff Satisfaction	Seeking external consultant to advise on survey design and to review customer satisfaction in context of community needs.				
Customer Satisfaction					

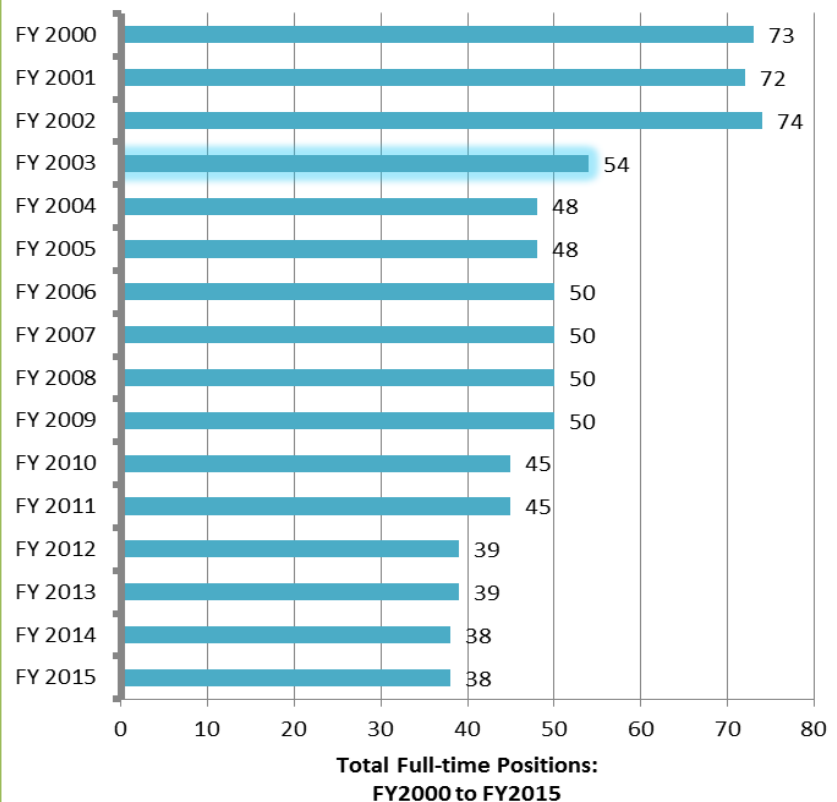
CURRENT AND TARGETED STAFFING AND HOURS OF OPERATION

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

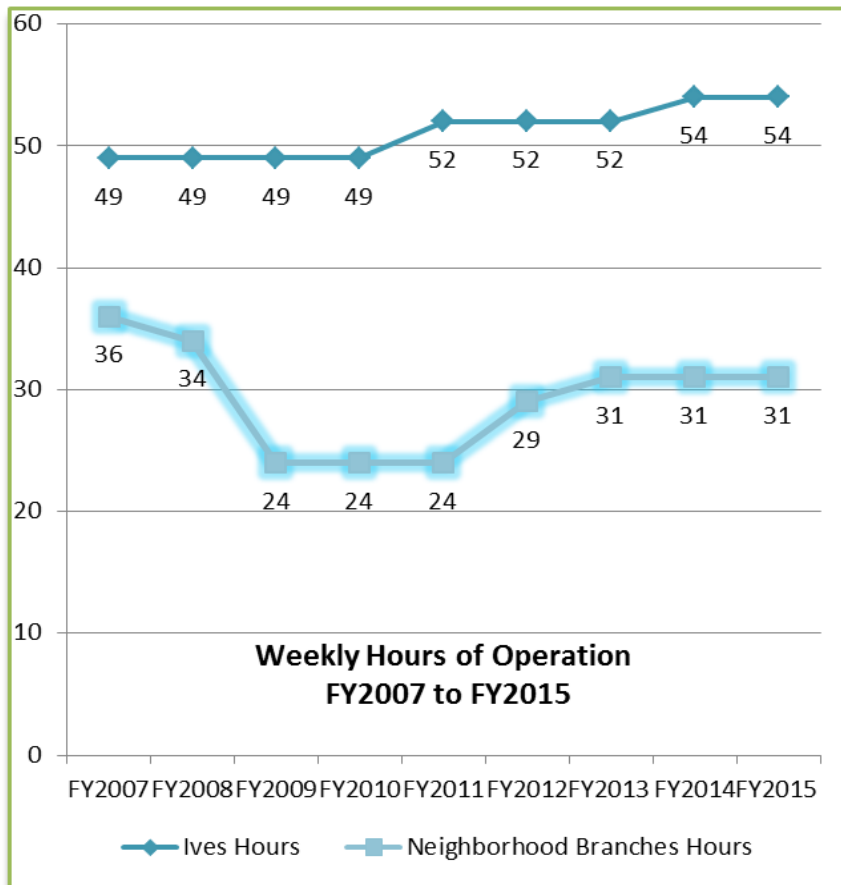


CURRENT HOURS OF OPERATION

- ◆ **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 Techmobiles (2)**
 - M-F: 4 to 6 hours per day
- All of the above plus community centers and senior centers



BUDGET REQUIREMENTS TO ADD HOURS OF OPERATION

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**

PHASE II

NON-PERSONNEL COSTS TO ADD ONE DAY AT BRANCHES

SECURITY GUARD HOURS

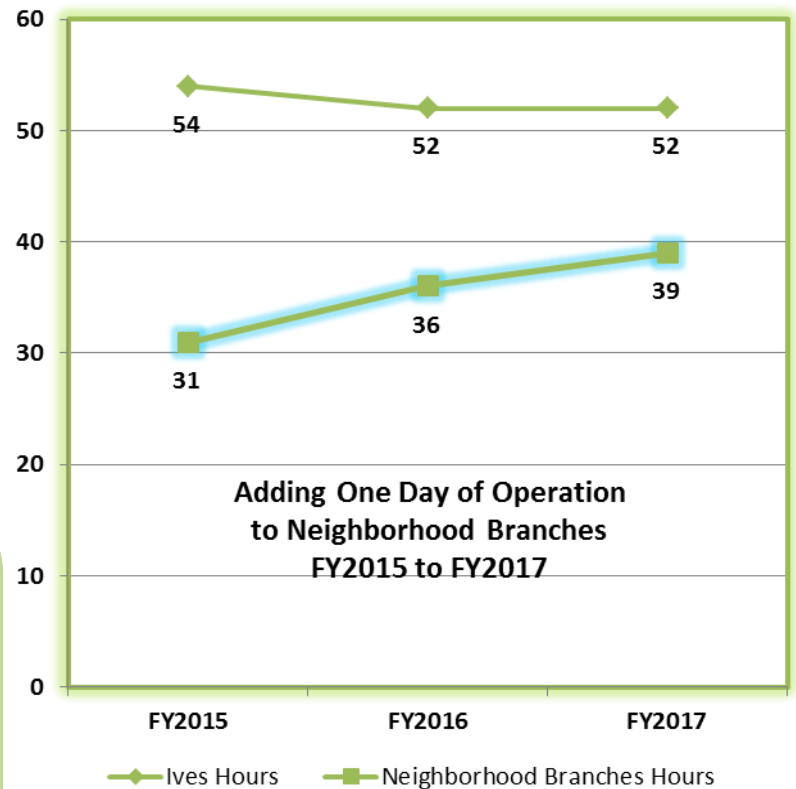
4 Guards for 8 more hours at branches = \$33,612

HOUSEKEEPING/CLEANING SERVICES

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

UTILITIES AND MAINTENANCE/CLEANING SUPPLIES

Estimated for 1 Day additional = \$6,000



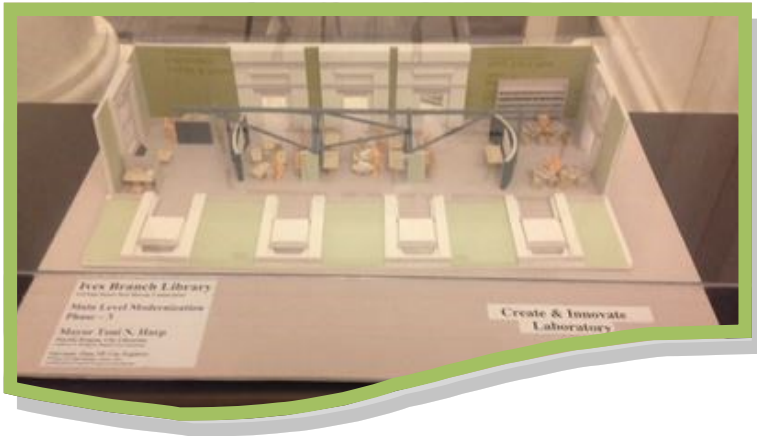
FY2014 Main Library Hours in
a Typical Week for Connecti-
cut Public Libraries in Cities
with Population over 50,000

60 Hours

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



STRATEGIC GOALS

1. City Collaboration
2. Communicate Impact
3. Customer Experiences
4. Digital Bridges
5. Engaging Environments
6. Optimizing Potential
7. Raising Revenue

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

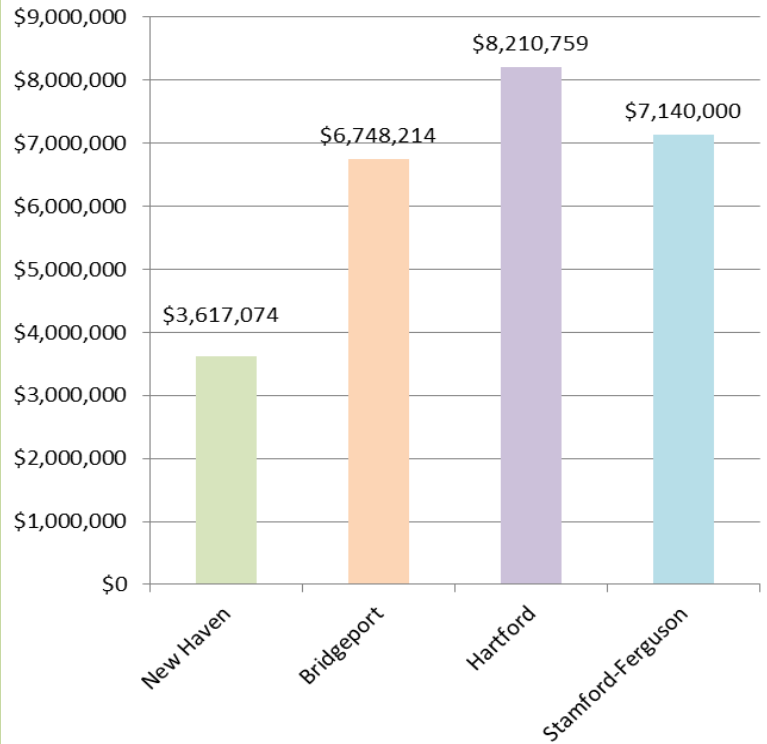
- ◆ Non-profit, business, and entrepreneurship information resources in print and online
- ◆ Emerging tech lab with access to 3D design and printing, tablets, new devices and apps, productivity tools and software
- ◆ Civic leadership and community partnership meet-ups
- ◆ Consultation, training, and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

STATEWIDE BUDGET COMPARISON AND NHFPL GROWTH PROPOSAL

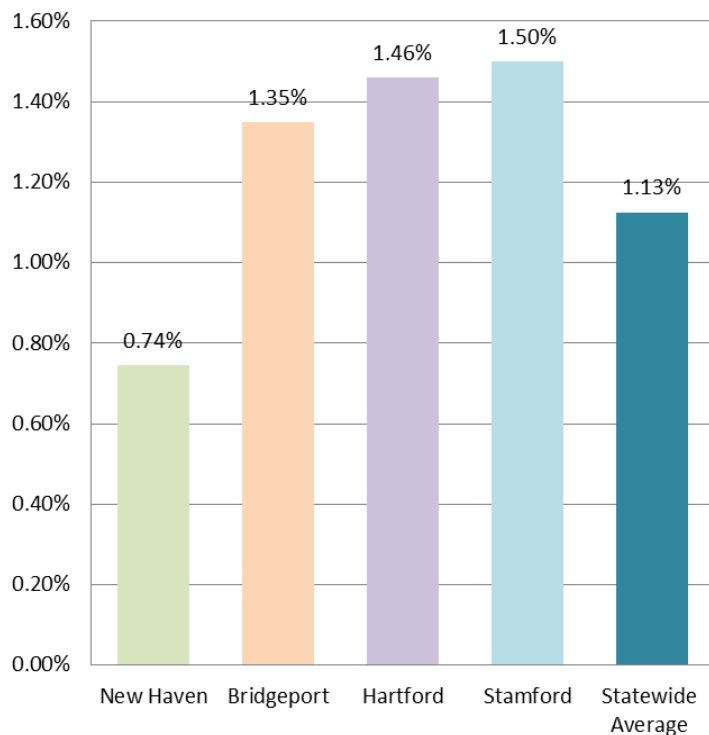
**City's General Fund Budget
Library Appropriation
Per Capita, FY2013**



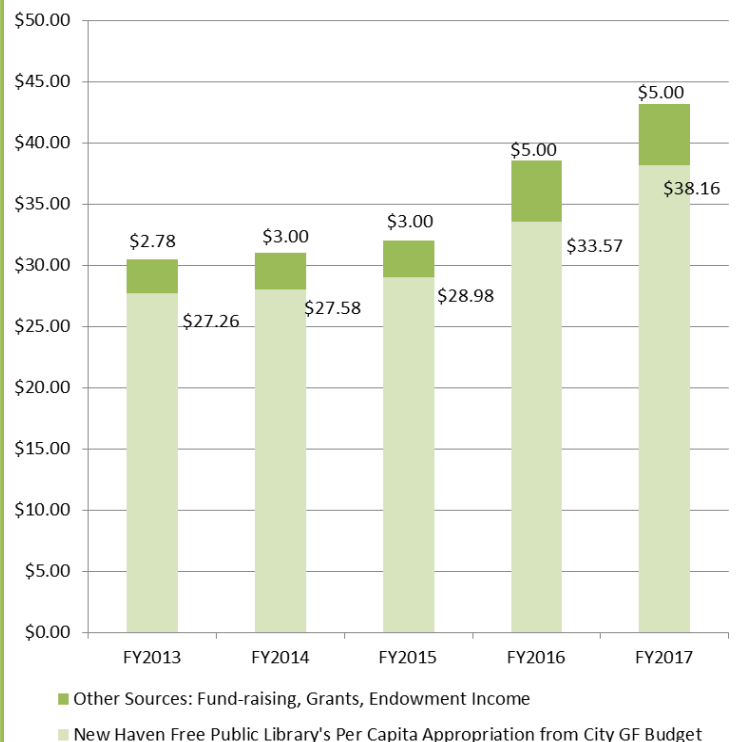
**Library Operating Budget
from City General Fund, FY2013**



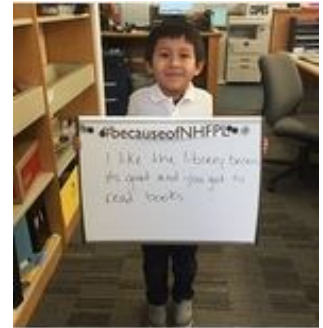
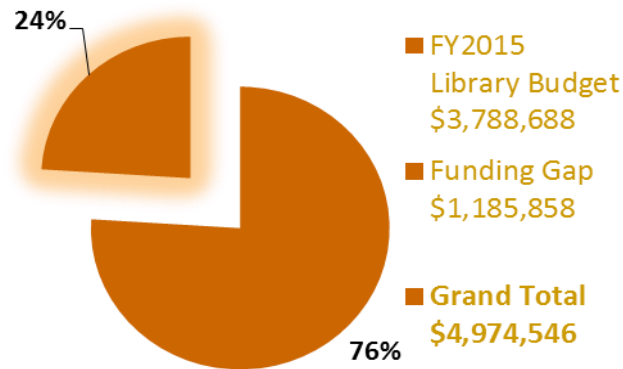
**Library Operating Income as % of City's General
Fund Budget, FY2013**



**Narrowing the NHFPL Funding Gap
FY2013 to FY2017**



**Funding Goal = 1%
of City's General Fund Budget
By FY2017**



**A Penny for your Thoughts
NHfPL Funding Goal
by FY2017**



#becauseofnhfpl

