



FY17 Budget Presentation

April 11, 2016

Board of Alders, Finance Committee

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Set of Factsheets for Ives, Fair Haven, Mitchell, Stetson, Wilson and Readmobile
Results of Share your Story survey (March 2016)

Respectfully Submitted: Martha Brogan, City Librarian & Director

YOUR LIBRARY: Creating Community, Unleashing Potential

The NHFPL libraries serve as community anchors, centers of learning and hubs of civic engagement, strengthening lives, neighborhoods and the city as a whole.

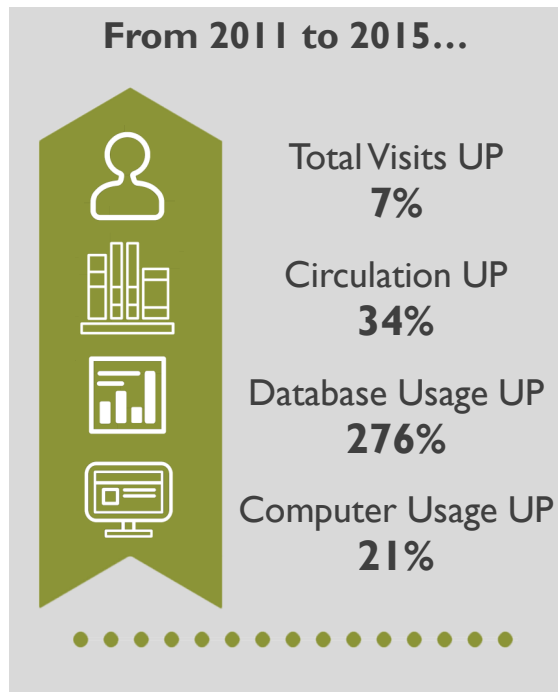
The New Haven Free Public Library:

- Welcomes more than **600,000 visitors** a year
- Loans over **420,000 items** annually, including e-books, online magazines and films
- Sponsors **1,800 children's and teen programs** reaching **38,860 New Haven kids**
- Offers **gigabit, high-speed, broadband and wifi** access
- Hosts **800 community** meetings a year
- Has more than **300,000 visits** a year to **nhfpl.org**

We develop Young Minds with Readmobile visits to 13 early childhood learning centers, parenting resources, bilingual story hours in English, Spanish and Chinese, homework help and after-school programs, STEM programs and databases, and an active Teen Center. NHFPL is committed, through ConnectED, the White House Library Challenge, to provide library cards to all NHPS students by 2017.

We support job creation and workforce development as a place for workshops on technology and job search skills-building and small business start-ups - and as a digital hub for online learning via premier databases such as Lynda.com, Learning Express and JobNow.

We ensure digital access equity for all residents with 180 computers and over 36 iPads and laptops available for use in our libraries and gigabit broadband and wifi high-speed internet across our five locations. In its first week of operation, **averaging 150 wireless log-ins per day**. Computer classes at beginner and advanced levels and one-on-one tech coaching helped over 400 attendees expand skills in 2015.



Our 65 databases receive more than 300,000 uses annually.



Our public computer workstations register 12,000 log-ins monthly.



Children's online resources are flourishing with 4,000 logins on average per month, and 1,000s of NHPS students poised to access the a vast library via the national Open eBooks App.

IMPACT OF NEW POSITIONS IN FY16



[NHFPL: Festival of Branches](#) from [New Haven, Connecticut](#) on [Vimeo](#).

BASIC SERVICE IMPROVEMENTS ACROSS ALL BRANCHES

- Branch staffing is stabilized with the addition of full-time staff for more consistent services
- Enables all staff to spend more time helping individual patrons
- Technology support and maintenance of public access computers is improved along with digital literacy instruction and consultation
- Increased marketing of programs and services to each neighborhood
- Improved collections, genre-based book displays, rotating thematic displays of resources

Computer Classes and Individual Technology Support:

- Weekly Microsoft introductory and beginning/ intermediate Word classes at **Stetson**
- One-on-One computer help by appointment Mondays, Tuesdays and Wednesdays at **Stetson**
- Weekly computer basics class at **Wilson** where patrons learn online job application, using actual job portals for Yale University, Yale-NH Hospital and SCSU
- Additional one-on-one technology or job search assistance at **Wilson**
- Two bilingual computer classes per week at **Fair Haven**
- Increased reference technology support with online research and databases for children, teens and adults at **Mitchell**

Educational and Cultural Outreach:

- Monthly family literacy events on Monday evenings or Saturday afternoons for working parents at **Mitchell**
- 50% increase in class visits and tours to the **Mitchell** library by local public schools.
- Increased young adult programs at **Stetson**: *Take Apart and Make Art, Video Production, Stop Motion Animation, Wii Gaming Night*
- *Additional on-site class visits to schools and onsite monthly visits to the Bella Vista Senior Center where **Fair Haven** offers computer help*
- *Weekly Lego and chess clubs and monthly art classes at **Fair Haven***
- *Urban Life Experience Book Discussion Series, a book club at **Wilson***
- Film screenings at **Wilson**: e.g., a four-part film series celebration of Black History Month
- Outreach to local church groups, Tower One Senior enter, Music Haven New Haven Works and residents by **Wilson**

FY17 BUDGET INCREASE COMPONENTS AND BENEFIT

Goal: Keep 4 Branch Libraries open one additional weekday, 12-6pm

- **All Branches open M-Th plus Saturday: from 31 hours/week to 37 hours per week**
- **24 Additional Hours Weekly Combined: from 124 hours to 148 hours at branches**
- **System-wide hours increase from 178 to 202 weekly**
- **NHFPL branch libraries are crucial components of revitalized neighborhoods and the City's focus on equity.**

General Fund Positions

LIBRARY TECHNICAL ASSISTANT

- **THIS POSITION IS CRUCIAL TO THE PLAN TO OPEN THE BRANCHES AN ADDITIONAL WEEKDAY IN FY17.**
- Assigned to Mitchell Library, the only branch library remaining without a second full-time 884 support staff.
- Digital literacy: Access to and delivery of information resources and services, including licensed databases, ebooks, online journals, and multimedia, increasingly relies on computer connectivity on location. Assist users with a full spectrum of computer devices and apps
- End-user support, including tutoring individuals or small groups
- Mitchell has the highest circulation of any NHFPL branch and nearly 12,000 computer log-ins from its 20 public workstations.

LIBRARIAN II – Young Minds and Family Learning

- **THIS POSITION IS CRUCIAL TO THE PLAN TO OPEN THE BRANCHES AN ADDITIONAL WEEKDAY IN FY17.**
- This position is for a Young Minds (Children's) full-time librarian at the Stetson Branch Library. Stetson is the only branch library remaining without a second full-time librarian (to complement the work of the Branch Manager).
- The Stetson service district (Dixwell/Newhallville) includes Wexler/Grant Community School, Lincoln-Bassett, King/Robinson Magnet School, and James Hillhouse High School. In addition, this position serves the growing pre-K, early childhood development cohort in this service district.
- The plans for a new Stetson embedded in the Q House make the addition of this full-time Young Minds' Librarian to serve the Dixwell/Newhallville population essential.

LIBRARIAN III Teen Services

- **THIS POSITION IS CRUCIAL TO THE PLAN TO OPEN THE BRANCHES AN ADDITIONAL WEEKDAY IN FY17.**
- This position will serve as a library-wide resource for working with 13-19 year olds.
- Last year, NHFPL offered 187 YA/Teen programs reaching an estimated 2,131 participants.
- In its first 9 months of operation, the Ives Teen Center (open 31 hours a week) has organized 25-28 programs monthly, attracting nearly 2,000 teen participants. The Teen Center's 10 laptops and 10 iPads were checked out >400 times for in-house use by the estimated 130+ weekly teen library users at Ives.
- This position will permit NHFPL to extend its teen programming out to the branch libraries and also share expertise with the Escape and other teen service agencies.
- The need for literacy experts to connect with the teen demographic is acute across the city and the library's four branches require a librarian trained to work with teens and who can be dedicated full-time to serving this population.

Special Fund Positions*

To be filled for one-year projects, pending available funds raised by the NHFPL Foundation.

IT PROJECT LEADER

- Reliable, robust and speedy Information Technology infrastructure delivered on-site and 24/7 via the Internet is critical to equitable access and delivery of resources and services to New Haven's neighborhoods.
- The work involves planning, organizing and managing one or two support staff to produce working systems such as determining functional requirements, system specifications, plans, time, and cost estimates, system design and programming, implementation and follow-up efforts.
- The NHFPL is understaffed to adequately maintain its significant commitment to the public for Internet connectivity at our five locations, via wi-fi, and 24/7 over the web. The Libraries' IT includes one full-time Support Services Administrator (Librarian IV, Local 3144) responsible for managing the IT Infrastructure, Networks, and Desktop Computing who is supported by one full-time Library Technical Assistant (884) and a .5 FTE part-time employee

Scope of IT work at NHFPL follows:

Public Workstations	180
Staff Workstations	95
Ipads for Public	16
Laptops for Public	15
Online Public Access Catalog Stations	8
Wireless Access Points	5
Servers	15
Annual Computer Log-ins by Public	143,924
Database Use by Public	253,142
Website Use by Public @ nhfpl.org	309,619
Average Website Visit (in minutes) @nhfpl.org	4:47
Hi-Tech Public Meeting Rooms	3
Tech-enabled Performance Spaces	2
Hi-Tech Teen Center	1

LIBRARIAN III: THE USER EXPERIENCE (UX) AND ASSESSMENT LIBRARIAN

- Brings user-centered and community assessment techniques into virtual and physical service design for the library system.
- User-centered, data-driven, outcome-focused measures are called for in the City Transformation Plan. This position supports the strategies in the CTP and ensures that NHFPL maximizes its role and effectiveness, contributing to the collective impact of transforming New Haven.
- Supports new services in the Innovation Zone and Stetson Library planning.

COST-BENEFIT ANALYSIS: FY17 NEW POSITIONS ON GENERAL FUND AND SPECIAL FUNDS*

Fund	Org	Acct Name	Employee Title	Name	R	S	50110 Salaries FY 16	51809 Medical (40%)	51810 Pen- sion (11.7%)	457 Plan 3144 Match (3% Max)	56623 M&U Charge 2.5%	58852 FICA (7.65%) Medi- care (1.45%)	59933 Comp (0.64; 5.16%; 6.35%)	Total
1000	1152117	0 General Fund	Librarian III	vacant	8	2	51,800	20,720	6,061	0	0	751	332	79,663
1000	1152117	0 General Fund	Librarian II	vacant	7	1	44,623	17,849	5,221	0	0	647	286	68,626
1000	1152117	0 General Fund	Library Tech Assist	vacant	12	1	43,552	17,421	5,096	0	0	632	279	66,979
Total							139,975	55,990	16,377	0	0	2,030	896	215,268
2096	2096new	Misc Foundation Funds	IT Leader	vacant	9	1	52,240	20,896	0	1,567	1,306	3,996	334	80,340
2096	2096new	Misc Foundation Funds	User Exper. Assessment Librarian	vacant	8	2	54,955	21,982	0	1,649	1,374	4,204	352	84,515
Total							107,195	42,878	0	3,216	2,680	8,200	686	164,855

***Positions on Special Funds contingent on availability of monies raised through the Foundation for one-year projects only or until able to transfer to General Fund budget in subsequent fiscal year.**

CONTRACTUAL SERVICE INCREASES AND CAPITAL BUDGET

Integral to the goal of keeping the branches open an additional day:

- Funding for additional security guard and janitorial hours at each of the branches
- Coverage for 2nd full-time security guard at Ives Main Library
- Increased budget for utilities at branches for additional day of service

CAPITAL PROJECTS 2016-17	
Facilities Maintenance, Improvements, Safety Upgrades	\$280,000
Technology and Communications	\$215,000
Ives Phase III: Innovation Zone	\$200,000
Ives Center Public Elevator	\$110,000
Stetson Branch Library	\$1,450,000: \$450,000 City, \$1,000,000 State

IVES PHASE III encompasses planning and design to repurpose areas at the Ives Main Library to better meet evolving community needs and needed improvements, most notably the Innovation Zone.

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.

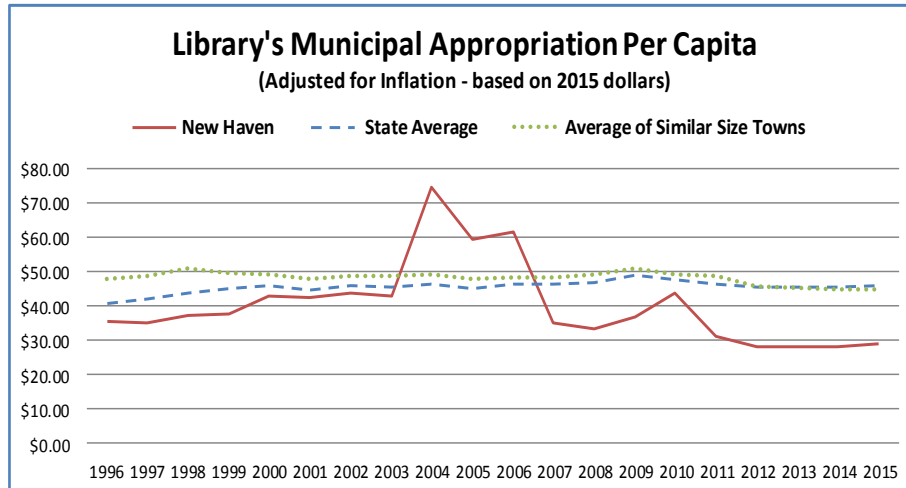
—Urban Libraries Council Leadership Brief

- 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

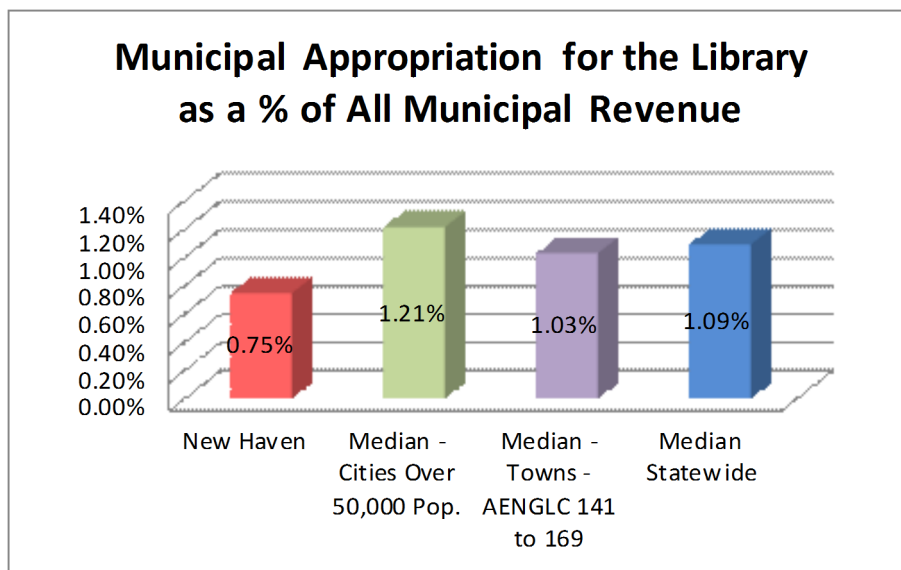
THE PUBLIC ELEVATOR at Ives services three floors, is in constant daily use, is 16+ years-old.

THE NEW STETSON LIBRARY will provide a much-needed, state-of-the-art branch for the Dixwell/Newhallville neighborhoods with approximately 12,000SF of designated areas for children, parents, staff, adults, and teens, with a café, a makerspace and two tech-enabled meeting and instruction rooms. NHFPL was awarded a \$1M State Library Public Construction grant in November 2015.

BENCHMARKS: NHFPL IN CONTEXT OF CONNECTICUT PUBLIC LIBRARIES



NHFPL's per capita municipal appropriation continues to improve with the Mayor's proposed FY17 budget but still lags behind the average for cities over 50,000 (\$46.36 in FY15) and the statewide average (\$45.78 in FY15).



Our goals remains to get to 1% of the General Fund by 2018.

	2012-13	2013-14	2014-15	FY2016	FY2017 - Mayor's Proposed Budget	2018 - Target
Per Capita	\$27.67	\$27.99	\$29.08	\$30.38	\$32.04	\$40.00
NHFPL Total General Fund Budget	\$3.5m	\$3.6m	\$3.78m	\$3.0m	\$4.17m	\$5.2m
% of General Fund	.72%	.72%	.74%	.77%	.79%	1%