FY2018 Budget Presentation
April 6, 2017
Board of Alders, Finance Committee

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Respectfully Submitted: Martha Brogan, City Librarian & Director

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 **590,000 visitors** a year
- Loans over **420,000 items** annually, including e-books, online magazines and films
- Sponsors **2,000 children's and teen programs** reaching over **40,000 New Haven kids**
- Offers **gigabit, high-speed, broadband and wifi** access
- Hosts over **1,000 community** meetings a year
- Has more than **292,000** visits a year to **nhfpl.org**

From 2011 to 2016…

Program Attendance UP
7%

Circulation UP
31%

Database Usage UP
433%

Computer Usage UP
20%

We develop *Young Minds* with bilingual story hours in English, Spanish and Chinese; parenting resources; STEM programs and databases; homework help and after-school programs; an active Teen Center and a Readmobile that visits 21 early childhood learning centers and schools. NHFPL is committed, through the ConnectED Library Challenge, to provide library cards to all NHPS students in 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 hosted 40 job skills and entrepreneurship events in 2016 reaching 730 participants.

We ensure digital access equity for all residents with 181 computers and 50 iPads and laptops available for use in our libraries and gigabit broadband and wi-fi high-speed internet across our five locations. In all of our locations we **averaged 215 wireless log-ins per day** in 2016. Computer classes at beginner and advanced levels and one-on-one tech coaching helped over 220 attendees expand skills in 2016.
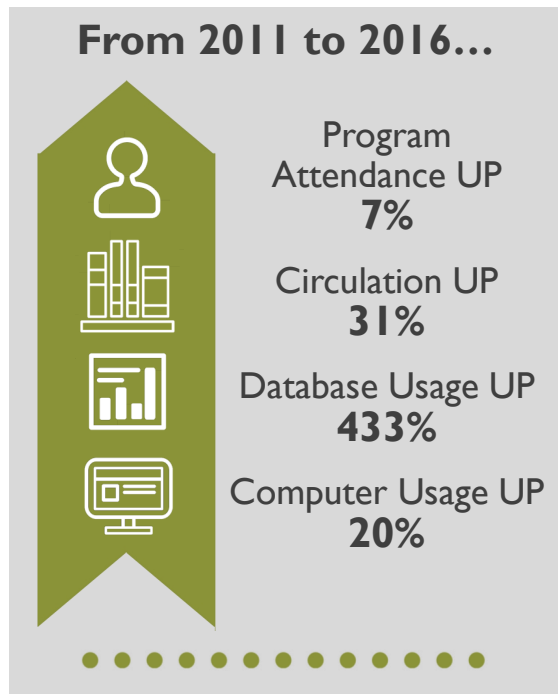
Our 66 databases receive more than 325,000 uses annually.

Our public computer workstations and wifi access points register 12,000 monthly log-ins.

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.

nhfpl
NEW HAVEN FREE PUBLIC LIBRARY

NEW HAVEN FREE PUBLIC LIBRARY
133 Elm Street New Haven CT 06510   www.nhfpl.org

What a Difference a Day Makes!

Effective September 2016, thanks to seven new positions in FY16 and FY17, NHFPL was able to open each neighborhood branch an additional day (noon - 6pm) a week or 37 hours of operation as compared to 31 hours previously, dramatically increasing service to the community.

User visits were up 21% at the four neighborhood libraries, serving 86,799 people from September through February as compared to 71,842 people in the prior year
- An estimated 16,000 people entered the four branches on the new day of service alone
- There were 4,200 wi-fi connections and 3,400 computer workstation long-ins on these new days

Circulation increased by 5% at the four neighborhood libraries, rising to 82,582 up from 78,704 for the same period of the previous year

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 their communities
- Improved collections, genre-based book displays, rotating thematic displays of resources
- Increased class visits, book groups, STEM programs for youth, and Stay and Play for preschoolers
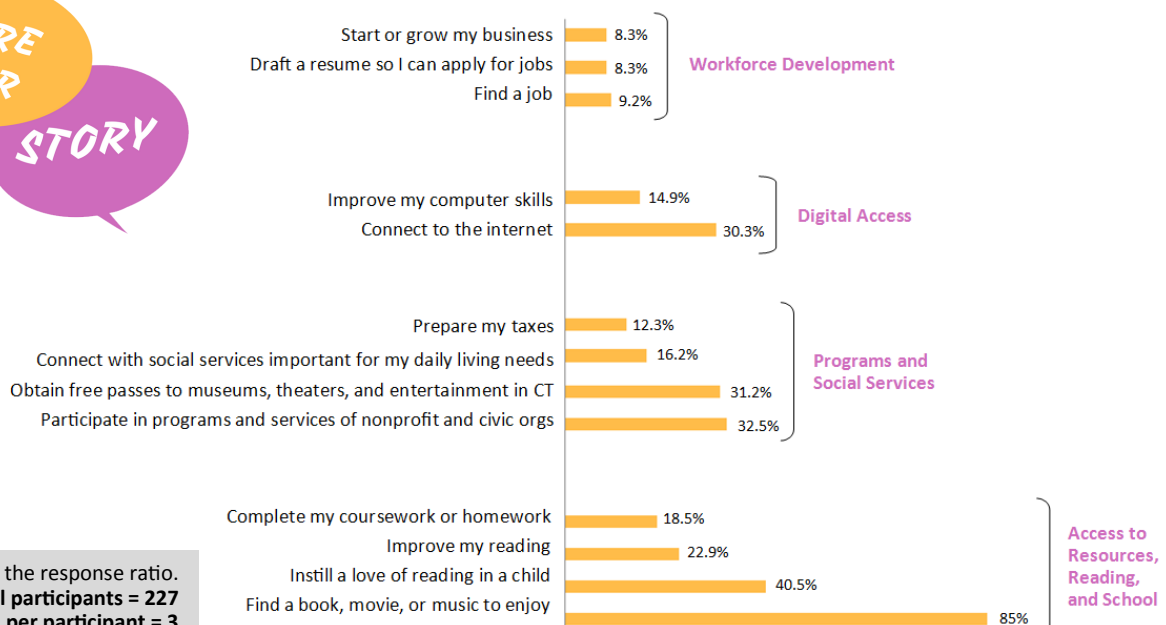
What do our users have to say?

We conducted an online survey for 3 weeks in March 2017 and received 227 responses.

SHARE YOUR STORY

My library card helped me...

Category	Item	Percentage
Workforce Development	Start or grow my business	8.3%
	Draft a resume so I can apply for jobs	8.3%
	Find a job	9.2%
Digital Access	Improve my computer skills	14.9%
	Connect to the internet	30.3%
Programs and Social Services	Prepare my taxes	12.3%
	Connect with social services important for my daily living needs	16.2%
	Obtain free passes to museums, theaters, and entertainment in CT	31.2%
	Participate in programs and services of nonprofit and civic orgs	32.5%
Access to Resources, Reading, and School	Complete my coursework or homework	18.5%
	Improve my reading	22.9%
	Instill a love of reading in a child	40.5%
	Find a book, movie, or music to enjoy	85%

Percentages listed are the response ratio.
Total participants = 227
Avg. boxes checked per participant = 3

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NHFPL in Our Neighborhoods…

Fair Haven Library

As a child I grew up in a single parent household with limited resources but my mother instilled in me, my brother and my sister that books were liberating. The library was this source of renewal, adventure and wondrous enjoyment that was free. **Through books we traveled, learned about other ways of thinking and started to form who we wanted to be.** *When I arrived in New Haven I found the public library at* **Fair Haven** *to be a great social place where I met people, some of whom became my friends for life. Always found a great book or activity and always* **learned new ways I could be part of my community**. *As an adult with children I taught my children the same, that* **the library is a safe place for learning and enjoyment**. *Many of our quality moments were spent at the library enjoying a book or summer program together. Ives children's window benches were our secret hideaway.* **As a principal I insisted that every child had a library card, creating family learning opportunities.**

Abie Benitez

Ives Main Library

I am a young adult living in New Haven among grad students. As a regular working person sometimes I feel left behind in the wake of their intellectual pursuits. I started making a habit of checking out books at the library – a variety of things, and knowing I have a few weeks before they're due gives me the structure to actually read them. **Visiting the library makes me feel that my mind is not done being shaped. I am passionate about sharing public resources** *– I can't afford to buy and don't need to own all the books I aspire to reading. Instead I like the idea of shared ownership with my whole community which ensures they're actually read more than once!* **I like coming to the library and sharing the quiet place with community members from all walks of life.** *I find it exciting to treasure hunt through the books, ask help from the reference desk, and spend time in the* **beautiful Ives branch**, *with its high ceilings.* **It makes me believe in the goodness of my community and in humanity.**

Julia Friend

Mitchell Library

Initially I brought my grandson to "Stay and Play" which he enjoyed and [where he] learned to love books and reading. When older he loved to attend "Lego Club" teaching him coordination and creativity skills. As for myself, I have been attending Long Wharf Theater with the free passes and really enjoying it. On Wednesday mornings I have been attending the sessions on improving my iPhone and computer skills, allowing me to really stretch my knowledge in using these items, which I had no idea how to previously. **Without a doubt, I am in the library continuously selecting books, DVDs, and reference materials. Everyone at Mitchell library has gone out of their way to be helpful and informative at all times. I have enjoyed summer music concerts, poetry readings, incredible foreign films, the wonderful constantly changing art forms presented by local artists and children.** *And so many other activities and presentations at Mitchell. I am certainly privileged to be part of the Mitchell Library family.*
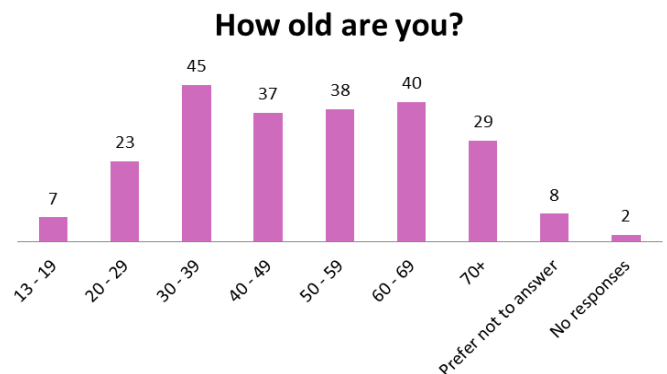
Lucile Alouah

Stetson Library

I have been able to participate in the many activities that my local library holds throughout the year. I have been informed of opportunities that I might otherwise have missed. **I have also been able to tutor children in a local and safe space for local children. The [extra] day is great for families that may need it to help their children with work or just needed some quiet reading time other than at home.**

An Anonymous Library Patron

Wilson Library

The service at the **Wilson branch** *is so personal and tries to assist with any endeavor.* **As a Senior Citizen I really appreciate the one to one services that is provided on going.** *When I am unable to come to the branch, an employee will come and deliver the book to my home.* **I also enjoy the book club that I just became a member of recently. I am meeting new friends and sharing my opinion on books read.** *One of the other highlights is the free tickets to museums and plays that are provided on going.*

Betty Waiters-Fludd

How old are you?

Age	Count
13 - 19	7
20 - 29	23
30 - 39	45
40 - 49	37
50 - 59	38
60 - 69	40
70+	29
Prefer not to answer	8
No responses	2

Participants' ages reflected NHFPL's consistent reach across the generations.

New Haven Free Public Library's
Digital Inclusion Strategies

Working to build a technologically-informed and digitally literate public, the New Haven Free Public Library advocates for and has invested in a robust IT infrastructure to expand broadband and wi-fi internet access, provide on-site computers and e-devices, create a digital literacy curriculum that focuses on workforce development, and design physical spaces that promote creativity and innovation.

NHFPL has adopted the
EDGE Assessment Toolkit,
a national set of benchmarks for public libraries to evaluate their technology services that generates a customized action plan to strengthen community value, engagement and organizational management.

Using these benchmarks and indicators NHFPL's goals, include but are not limited to:

• Provide assistance to patrons on their personal devices through one-on-one support or through group sessions.

• Ensure video and audio recording and editing software is available in at least one location.

• Ensure all public staff are trained to answer 100% of all basic patron technology questions.

• Collect data on number of wireless sessions initiated.

• Provide at least one public terminal that can be converted with equipment or programs to facilitate usage by people with motor and dexterity impairments.

• Promote digital literacy at the individual level through one-on-one help available on-demand with library staff for at least 10 minute sessions.

• Include expectations for technology performance in annual goal setting for all public services library staff.

Infrastructure

• High-speed, gigabit broadband and wi-fi at all 5 facilities resulting in circa 200,000 log-in sessions annually of which 40% are wi-fi connections

• Wi-fi printing from all locations with new, streamlined process

Physical Spaces

• State-of-the-art Teen Center offering programs on coding, 3D printing, photography, and more

• Development of the Innovation Commons as a high-tech zone for exposure to new digital tools and their application to civic engagement, workforce development, and entrepreneurship

• Free scanning of documents to personal flash drives

• Three technology-enriched meeting rooms available to be reserved

• Computer lab with adjacent instruction rooms

Working together for success through partnerships with...

New Haven Public Schools • Yale University • Economic Development– Small Business Academy series • Workforce Alliance • Gateway Community College • SCORE • Elmseed • Alexion • CfAL • Comcast/Internet Essentials • and others

Digital Literacy & Workforce Development

NHFPL has developed a Digital Inclusion Curriculum, offering tech training for new users, occasional users, and patrons interested in progressive learning. The courses are designed to meet specific competency levels and work towards improving personal goals.

Technology classes include:
• Computers 101
• Keyboard, Mouse, and E-mail
• Windows 10
• LinkedIn
• The Cloud
• Internet Security

Microsoft classes include:
• Word I, II
• Excel I, II, III
• PowerPoint I
• Publisher

Photography Series classes include:
• Introduction to Digital Photography
• Photo Editing I

231
patrons attended computer classes in 2016

Content

• **Lynda.com**
Lynda.com offers self-paced video courses specializing in Microsoft Office, Adobe Creative Suite, job skills tutorials and other tech tools. In 2016: 291 registered users, 2,642 logins, 883 distinct courses views, 143 Certificates of Completions
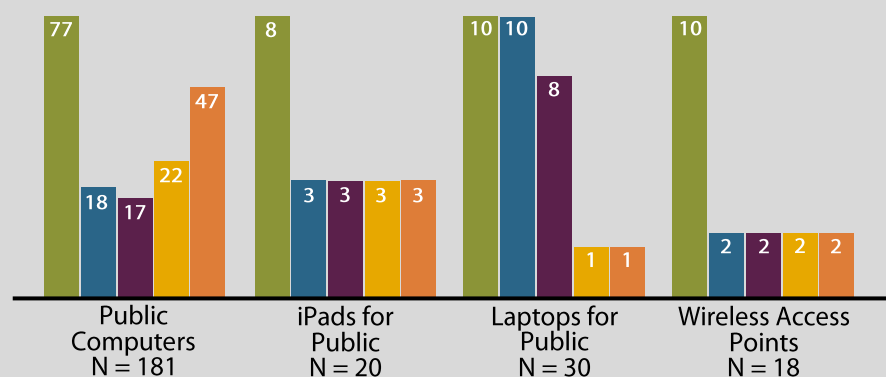
• **JobNow**
Online coaching service offering tips and resources to help start a job search, resume templates, live interview coaching and live interview tips. 2016: 296 users

• **Learning Express**
Test prep for TOEFL, SAT, ACT, writing and grammar skills, EMT, CDL, GED, and others 2016: 871 page hits

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Ives Main Library | Fair Haven Library | Stetson Library | Mitchell Library | Wilson Library

	Public Computers N = 181	iPads for Public N = 20	Laptops for Public N = 30	Wireless Access Points N = 18
Ives Main Library	77	8	10	10
Fair Haven Library	18		10	2
Stetson Library	17	3	8	2
Mitchell Library	22	3	1	2
Wilson Library	47	3	1	2

Devices and Hardware
at NHFPL

Over the last 2-3 years NHFPL has increased the number of devices and workstations including iPads and laptops for individualized teaching at Fair Haven and Stetson.

Through funding from Alexion, a **portable 3D Printer** is available for programs at all branches.

Young Minds & Family Learning

The Young Minds & Family Learning Department at NHFPL hosted more than **237 tech-based programs in** 2016 catering towards children under 18 and their parents.

Alexion provided a grant to launch a **LEGO Build-A-Bot Robotics series** taking place at all 5 of our neighborhood branches.

Concepts *for* Adaptive Learning holds **Digital Literacy workshops for parents,** extending learning beyond the classroom and helping eliminate the technology gap that exists for disadvantaged families.

All 5 locations feature **Early Literacy Stations™,** loaded with over 70 educational software programs for kids ages 2–8 years designed to support school readiness and early education while making learning exciting and engaging.

	2013-14	2014-15	2015-16	2016-17	Mayor's Proposed Budget 2017-18
City General Fund Budget	$497,388,357	$508,339,120	$507,875,241	$523,340,196	$554,530,920
NHFPL Total GF Budget	$3,606,879	$3,788,688	$3,958,420	$4,169,359	$4,207,015
NHFPL GF per Capita	$27.99	$29.08	$30.37	$32.04	$32.28
% NHFPL of GF Total	0.73%	0.75%	0.78%	0.80%	0.76%

Labor settlement of Librarian (3144) Saturday summer duties resulted in salary adjustments upwards which is partially offset by budget reductions in maintenance agreements. As a result of the settlement all library locations will be open year-round, including Saturdays in July and August without separate negotiations.

Summary: The personnel budget increased by 1.92% whereas the non-personnel decreased by −1.33%, resulting in a 0.90% increase overall (+$37,656).

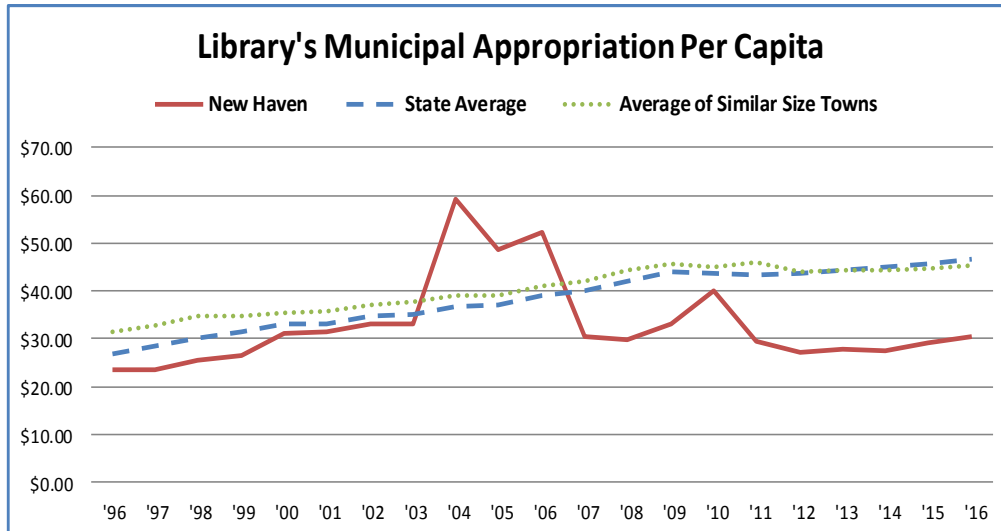### LOOKING AHEAD TO FY19 PROJECTED STAFFING AND OPERATIONAL NEEDS

New Stetson Library: 60% increase in footprint on two floors and potential increase in hours of operation

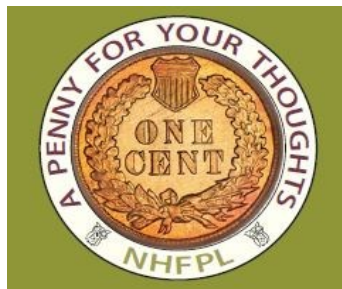|	2018-19 Projection with new Stetson
NHV General Fund Budget @ 2% growth	$565,621,538
NHFPL Total GF Budget: minimum of +$150K staff and +$150k facilities and operations	$4,507,015
NHFPL GF per Capita	$34.58
% NHFPL of GF Total	0.80%

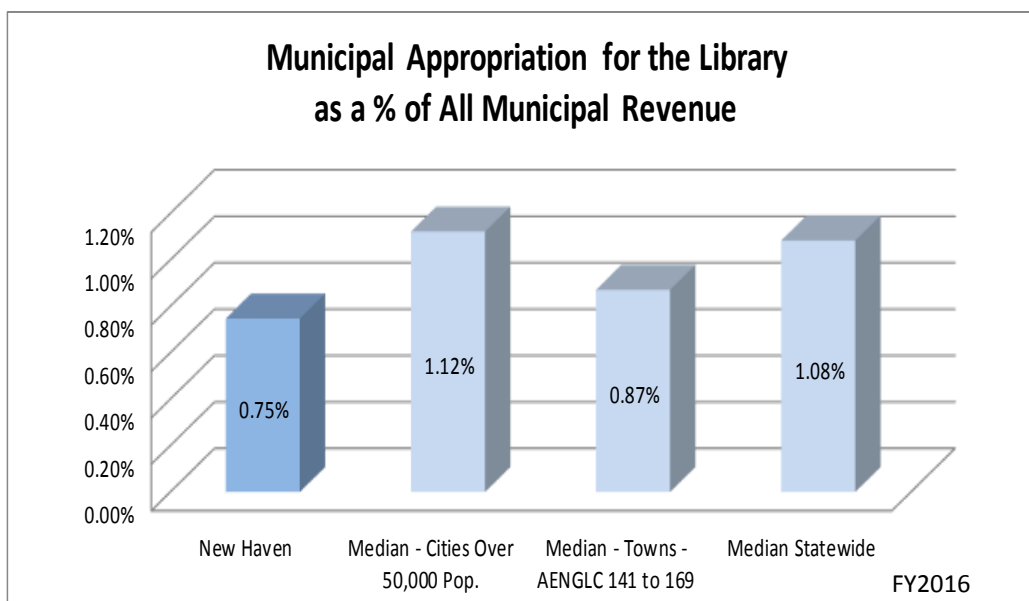Teen Studio and Makerspace conceptual design, new Stetson Library @ Q House

Library's Municipal Appropriation Per Capita

— New Haven　　– – State Average　　······ Average of Similar Size Towns

NHFPL's per capita municipal appropriation ($30.37) has improved slightly in the past three years but still lags far behind the average for CT cities of similar size towns ($45.31) and the statewide average ($46.79) in FY16. Source of data: "Connecticut Public Libraries: A Statistical Profile," Division of Library Development, CT State Library

**Our goal is to get to 1% of the General Fund by 2020.
Or one penny of every $ in the General Fund.**

Municipal Appropriation for the Library as a % of All Municipal Revenue

New Haven	Median - Cities Over 50,000 Pop.	Median - Towns - AENGLC 141 to 169	Median Statewide
0.75%	1.12%	0.87%	1.08%

FY2016

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New Haven Free Public Library: Capital Accounts and Projects

FY 2018 Capital Available July 1, 2017	Amount
Library Capital Improvements	$300,000
Library Technology	$230,000
HVAC Renovation & Elevator Rehab.	$225,000
Rolling Stock: IT Delivery Van	$35,000
Stetson Library @ the Q House	$450,000
Ives Innovation Commons on the Green	$300,000
TOTAL	**$1,540,000**

Library Capital Improvements: $300,000

Funds used to maintain, upgrade and replace plumbing, electrical, HVAC, physical plant, landscaping, security and life safety systems, grounds and buildings for the 5 facilities (~$175,000 sf total) comprising the library system. These funds are also sued where needed for engineering and architectural services.

Library Technology: $230,000

Legend: ■ Ives Main Library ■ Fair Haven Library ■ Stetson Library ■ Mitchell Library ■ Wilson Library

	Ives Main Library	Fair Haven Library	Stetson Library	Mitchell Library	Wilson Library
Public Computers N = 181	77	18	17	22	47
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Wireless Access Points N = 18	10	2	2	2	2
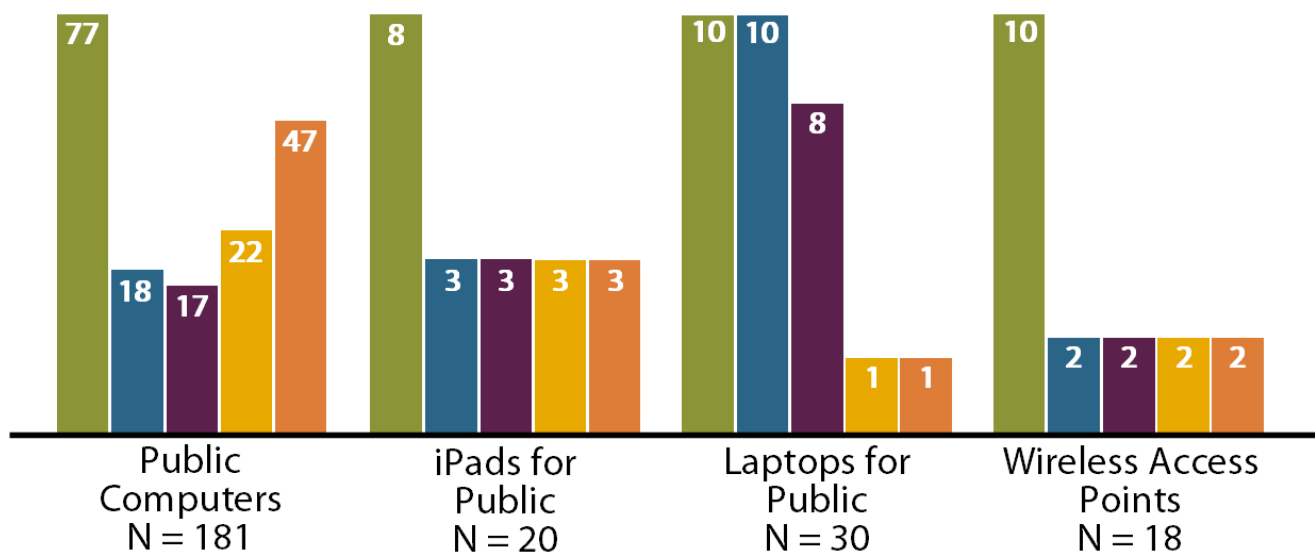
Funds used for computers, printers, laptops, AV equipment, wireless technology, technical services supplies and related expenses. These funds promote access and digital equity across the library system.
Library IT also maintains self-check circulation devices, public scanners, microfilm reader/printer/scanner, and technology-enriched meeting rooms, performance spaces, instructional labs and Teen Center.

HVAC Overhaul and Elevator Rehab: $225,000

Funds used to replace the heating and cooling system at the Fair Haven Branch and to replace the hydraulics and electronics of the Ives Library handicap elevator. Both units are 20+ years and have maxed out service life.

Rolling Stock: $35,000

Funds used for replacement purchase of a transit van for IT support of public and staff computers and for the delivery and maintenance of other technology and AV equipment across five locations. This replaces an existing van purchased in 2002 and put out of commission in winter 2017.

Stetson Library @ Q House: $450,000

Funds to be used for the planning and construction of the new Stetson Library at the new Q House facility. Funds are designated for design, construction and FF&E, including state-of-art technology and makerspace equipment. This allocation, along with $450,000 allocated in FY17, fulfills the city's commitment as outlined in the successful $1M State Library bond.

In addition to the City's $900,000 allocation from capital funding, in FY19 and FY20 there will be significant increases required to the Library's General Fund budget to cover the cost of additional library staff, security and janitorial services, building operational infrastructure and other expenses (currently estimated at $750K above Stetson's current budget).

Project construction costs are covered by $6.3M from two State Bond authorizations. Additional FF&E, IT/Technology and Collections & Resources will be achieved through NHFPL Foundation fundraising. The Stetson Campaign will officially launch in early May 2017.

$2 MILLION — NHFPL Foundation Capital Campaign

A portion of this goal will be invested in the NHFPL endowment

FF&E: Furniture, Fixtures & Equipment

Technology IT Services

Collections & Resources

$900 THOUSAND — City Capital Funding

$1 MILLION — State Library Bond

$5.3 MILLION — State Bond Q House Project

Construction Costs

Architectural & Interior Design

Project Management

The Innovation Commons

Innovation Commons Budget as of July 1, 2017	Total
Ives Phase III: FY16 and FY17	$356,453
Redesignated Transfers to NHFPL FY 2018 Budget	$313,877
FY 2018 Capital Requests net Issuance Costs	$296,250
Total	$966,580

IVES INNOVATION COMMONS ON THE GREEN

[WORKING TITLE]

New Haven
Free Public Library

Margaret Sullivan Studio
Report, September 2016

The Innovation Commons is envisioned as a community-driven space that will flourish through partnerships and will join residents across demographic, socio-economic, organizational and business sectors. It serves as the front door for New Haven residents to explore the world of entrepreneurship and the gateway to other organizations and partners in the Elm City Innovation Collaborative. Using the Commons as a starting point, and with the help of peer navigators, the library will serve as a portal to other resources and services in the ecosystem, including The Grove, MakeHaven, Collaboratory New Haven, HealthHaven, Yale's Translational Education & Accelerator grant and more!

— Extract from CTNext "Innovation Places" Economic Development Corporation, March 31, 2017

http://nhfpl.org/wp-content/uploads/2016/09/Innovation-Commons_Sullivan-Final-Report_September-2016.compressed.pdf

WHAT'S OUR INNOVATION AGENDA?

Why
Focus and frame the problems to solve, questions to answer and challenges to tackle.

ACCESS TO EDUCATION, KNOWLEDGE AND LITERACY

CIVIC PROBLEMS

Who
Prioritize patron groups for innovation.

PATRON FOCUS
(NEW OR EXISTING PATRONS; BEHAVIORS, MOTIVATIONS, DEMOGRAPHICS, CONTEXT, "JOBS TO BE DONE")

What
Determine the form innovations take to become better at creating them.

SERVICES

PARTNERSHIPS

TECHNOLOGY AND PLATFORMS

How
Decide whether to explicitly support an approach and capability.

MOTIVATED STAFF

PROCESS

Where
Consider how pervasive the responsibility for innovation should be.

CENTRALIZED

DISTRIBUTED

Developing Clarity: Innovation in Library Systems

Knight Foundation and Machine, March 2017

http://www.knightfoundation.org/reports/developing-clarity-innovating-in-library-systems