

New Haven Free Public Library

FY2020 Budget Presentation

April 29, 2019

Board of Alders, Finance Committee

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Respectfully Submitted: Martha Brogan, City Librarian & Director

New Haven Free Public Library

At a Glance

Vision

Now and tomorrow, the New Haven Free Public Library will **transform lives** and contribute to creating a **strong, resilient, and informed community** where **everyone can thrive**.

Mission

The New Haven Free Public Library fosters **lifelong learning, inspires curiosity**, and **builds community** through shared **access** to resources, experiences, and **opportunities for all**.

Values

Advance Literacy

Foster Learning and Achievement

Provide Access to Knowledge

Empower Economic Success

Inspire Exploration

Promote Connection and Collaboration

Deliver World-Class Service

861,999
TOTAL VISITS



319,468
ONLINE



542,531
IN-PERSON

USER VISITS



2,602
TOTAL PROGRAMS



TOTAL PROGRAM
ATTENDANCE



47,358

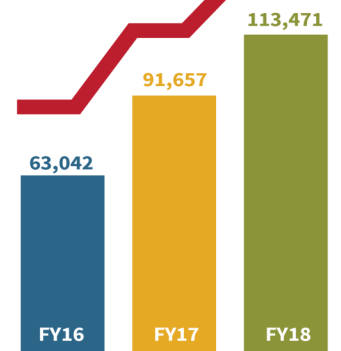


8,392 ADULTS

38,966 YOUTH

LIBRARY PROGRAMS

80%
INCREASE
FY16-FY18



WIFI SESSIONS



171

TOTAL CLASSES



491

**ATTENDEES
ACROSS THE SYSTEM**

**COMPUTER
CLASSES**

New Haven Free Public Library

Strategic Initiatives and Annual Operational Plan

FOCUS IN FY 2019

Teach Practical Skills	Facilitate Economic & Career Success	Welcome Newcomers
Infrastructure	Build an Innovative, Creative City	

PROJECTS IN FY19

STAFF TRAINING & ORG CULTURE Town Hall Staff Meetings	IVES SQUARED Nonprofit Mentor Network	IVES SQUARED Manufacturing & Technology Fair: New Haven Made
STAFF TRAINING & ORG CULTURE Empathy Training	REFERENCE & ADULT LEARNING Re-entry Job Fair	STETSON Pop Up Makerspace
MKTG & COMMUNICATIONS Website Planning and Evaluation	YOUNG MINDS Teen Career Readiness	STETSON Living Room Library
MKTG & COMMUNICATIONS My NHFPL Story Videos	WILSON Connecting & Engaging Nontraditional Users	WILSON Tween/teen Creators Space
ACCESS SERVICES Self Check	MITCHELL Welcome Kits	MITCHELL Show Me How
ACCESS SERVICES Google Translate Kiosk	FAIR HAVEN Welcome Newcomers	FAIR HAVEN Talk With Docs
	REFERENCE & ADULT LEARNING NH Newcomers Resource Gateway	YOUNG MINDS Parenting Workshop Series

COMING UP IN FY20

Connect with Our Community	Inspire Personal and Social Enrichment	Ensure a Thriving Community
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New Haven Free Public Library

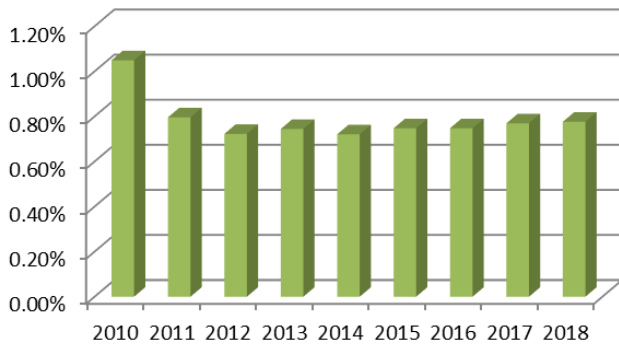
General Fund Budget

Historic Trends: Municipal Appropriation per Capita

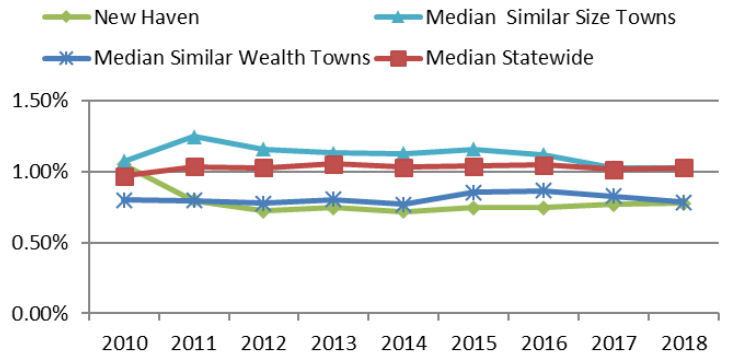
NHFPL GF per Capita and percent of NHV GF Budget	2014-15	2015-16	2016-17	2017-18	2018-19	Mayors Proposed Budget 2019-20
City General Fund Budget	\$508,339,210	\$507,875,241	\$523,340,196	\$538,906,953	\$547,089,954	\$556,641,051
NHFPL Total GF Budget	\$3,788,688	\$3,958,420	\$4,169,359	\$4,207,015	\$4,213,443	\$4,082,843
NHFPL GF per Capita	\$29.08	\$30.37	\$32.04	\$32.28	\$32.43	\$31.16
% NHFPL of GF Total	0.75%	0.78%	0.80%	0.78%	0.77%	0.73%

*Population used for per capita calculation: 131,014

**Library's Municipal Appropriation
as a % of All Municipal Revenue**



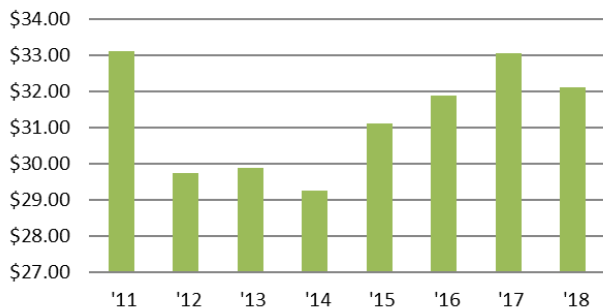
**Library's Municipal Appropriation as a
% of All Municipal Revenue**



NHFPL's municipal appropriation as % of all municipal revenue has dropped from 1.05% in 2010, when it was on par with the median of similar size towns and the statewide median, to 0.78% in 2018. This puts New Haven significantly below the 1.03% statewide median and below the median of similar sized towns.

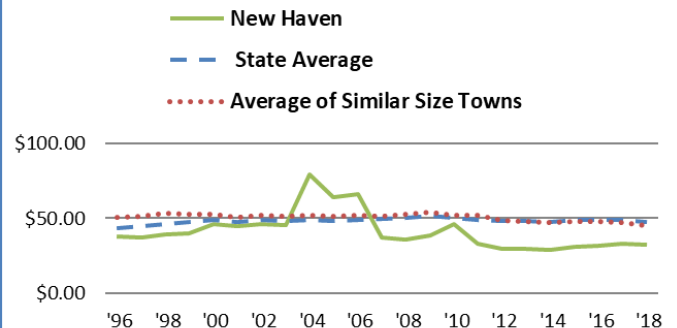
**Library's Municipal Appropriation
Per Capita**

(Adjusted for Inflation - based on 2018 dollars)



**Library's Municipal Appropriation
Per Capita**

(Adjusted for Inflation - based on 2018 dollars)



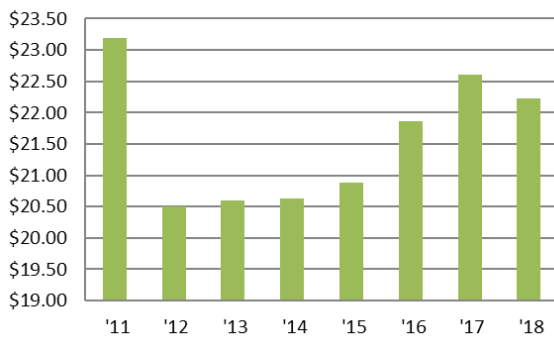
NHFPL's municipal appropriation per capita saw an upward trend beginning in FY15 topping out at \$33.05 in FY17. In FY18, the municipal appropriation per capita dropped to \$32.11, placing New Haven well below the State average (\$47.35) and the average of similar sized towns (\$45.26).

New Haven Free Public Library General Fund Budget

Salaries Expenditures per Capita and as Percentage of All Operating Expenditures

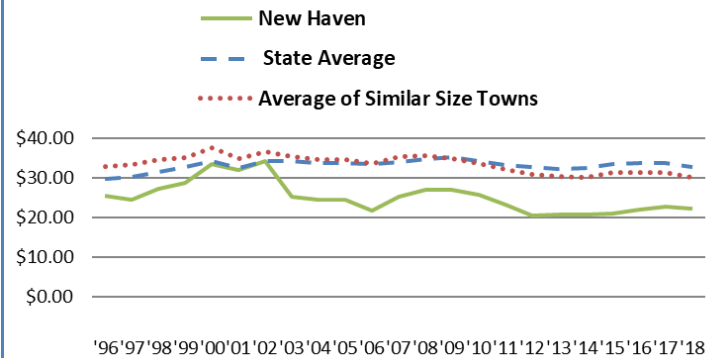
Staff Salaries Expenditures Per Capita

(Adjusted for Inflation - based on 2018 dollars)



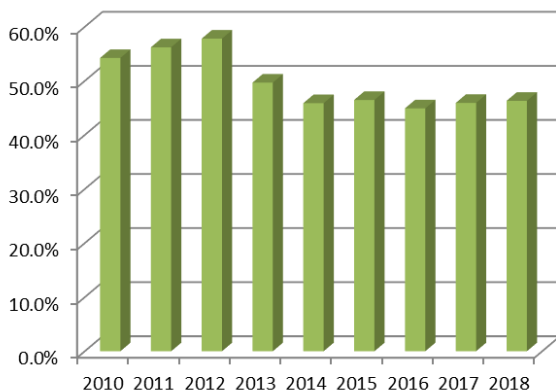
Staff Salaries Expenditures Per Capita

(Adjusted for Inflation - based on 2018 dollars)

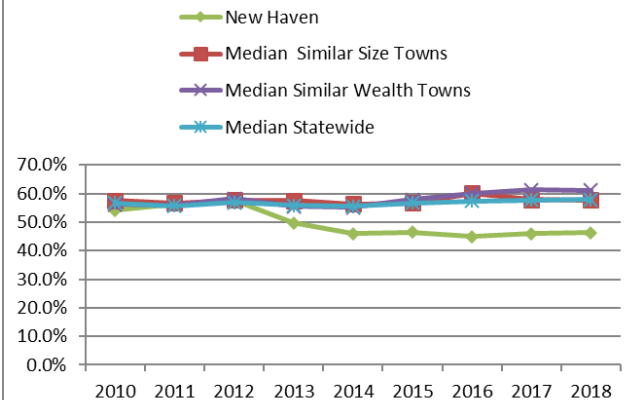


Library staff salaries expenditures increased from FY15 to FY17 before sliding back in FY18 and have not returned to their FY11 level (\$23.30). As of FY18, New Haven's salary expenditures are far below the average of similar sized towns (\$30.08) and the statewide average (\$32.71).

Staff Salaries Expenditures as a % of All Operating Expenditures



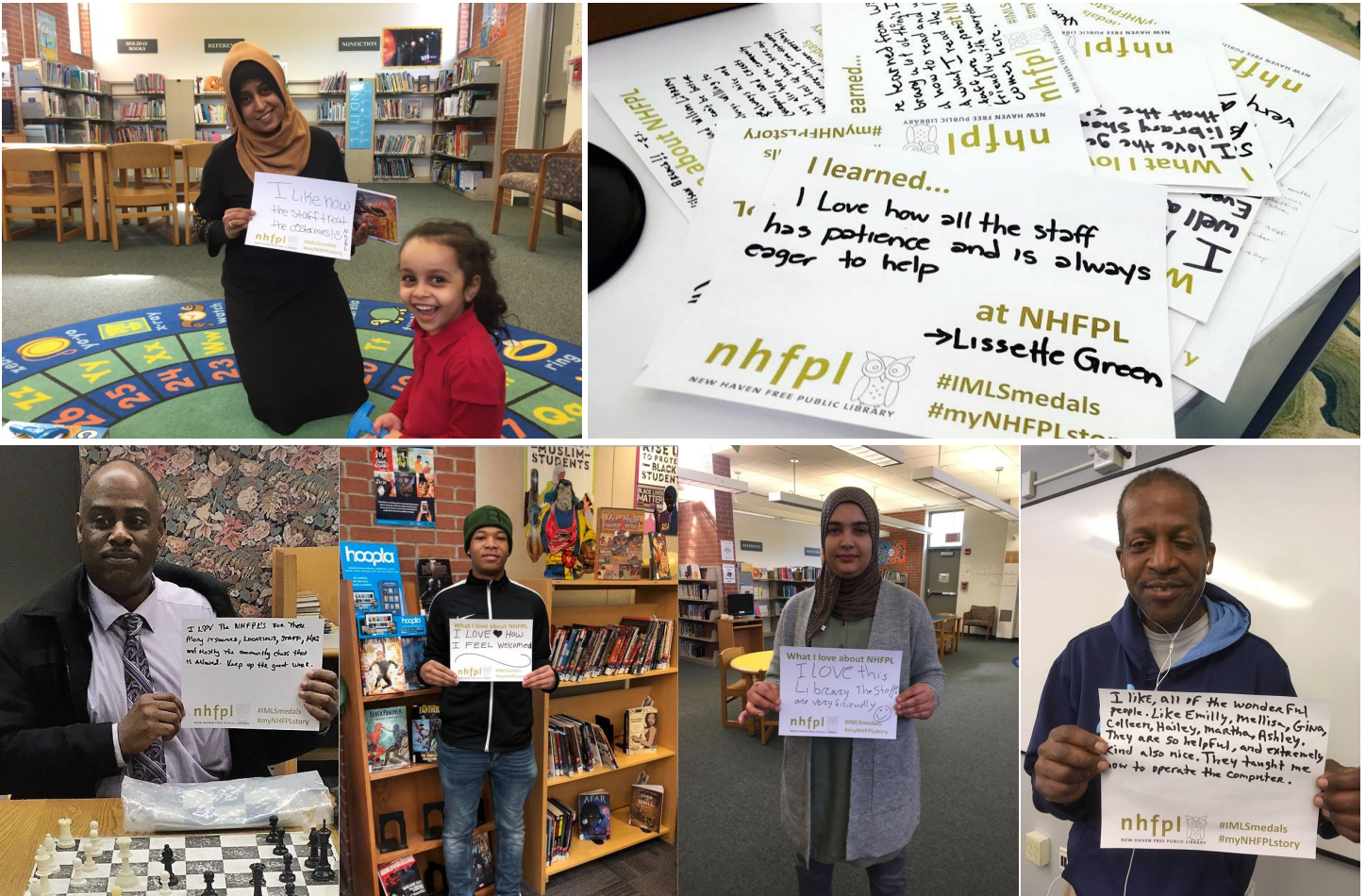
Staff Salaries Expenditures as a % of All Operating Expenditures



Library staff salaries as a % of all operating expenditures (46%) are well below the median of similar sized towns (57.7%), median of similar wealth town (61.1%) and median statewide (57.9%).

New Haven Free Public Library General Fund Budget

#myNHFPLstory: Library Customer Comments



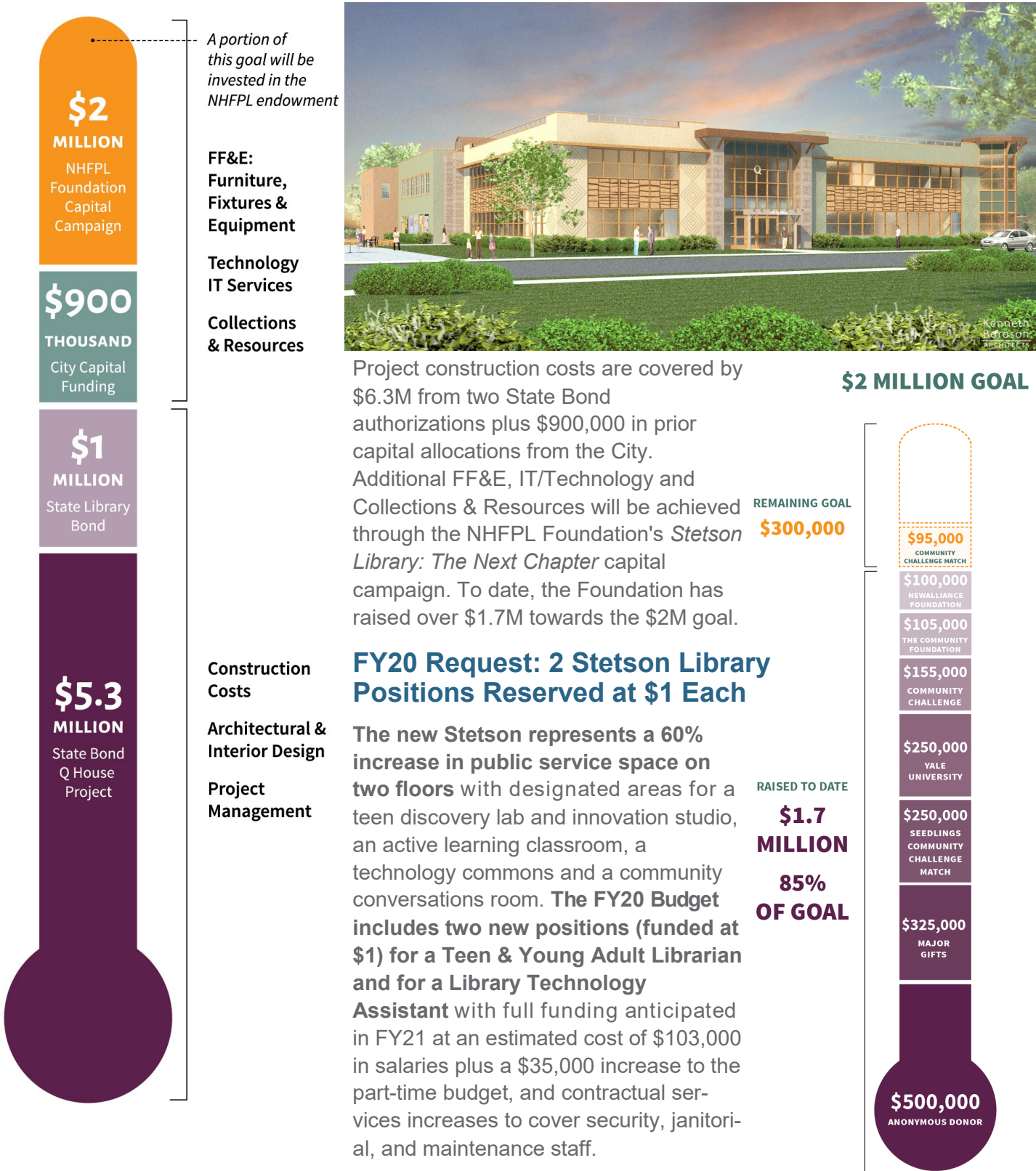
FY20 Request: Financial Administrative Assistant at \$47,411

- This position provides core support for payroll, invoice processing, file management, personnel documentation, maintaining public records, basic fiscal project management for facilities and inventory control maintenance. Supports grant management and ensures proper fiscal oversight.
- The Library has no Executive Admin Asst. or Admin Asst.: this is the first back office position requested in last 5 years or more. It was paid on Special Funds in FY19 on a one-time emergency basis.
- Allows the Library staff to do what they are trained to do, namely, work directly with the public: design outstanding programs, teach computer and tech classes, respond to reference and database questions, build collections and establish community partnerships. Without this position, library staff will be diverted to back office routines.
- With the new Stetson on the horizon, the complexity of fiscal project management will increase not only during construction but also upon opening when operating as a City Department in a multi-tenant facility.
- Library Administration reconfigured assignments with existing staff to manage the sudden retirement of the City's senior Budget Analyst, allowing the OMB to serve in an advisory capacity rather than providing direct support.

New Haven Free Public Library

General Fund and Capital Accounts and Projects

Stetson Library: The Next Chapter



New Haven Free Public Library

Capital Accounts and Projects

Library Facilities' Improvements: Budget and Project Summary

FY 20 & FY 21 Capital Available July 1, 2019	Amount
Library Capital Improvements*	\$1,200,000

**The City has adopted a two year capital borrowing process.*

-
- Capital Funds are 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 used where needed for engineering and architectural services.
 - Capital funds will be used upgrade HVAC systems at the Wilson and Mitchell branch libraries. Environmental controls will be expanded to the branches.
 - To enhance visual coverage of library spaces, new cameras will be purchased to replace out of date analog cameras.
 - Construction and renovations will continue, including a renovation of the Young Minds and Family Learning space. The current 6300 square foot space has not been updated since the renovation and expansion of Ives Main Library in 1990. An estimated 80% of NHFPL programming is aimed at youth and families. Two-year capital funding allows the flexibility to plan and complete this project.
 - ADA upgrades will be made to the men's restroom at the Ives Main Library.
 - Lighting upgrades to LED will continue at the main library and branches.
 - Flooring upgrades will be accomplished including the first floor carpet at Ives and additional flooring upgrades at branch libraries.
 - Construction projects will also include the decommissioning of the closed stacks at Ives. This 3200 square foot space will be repurposed to create space for functions desired by the public such instructional classrooms, tutoring rooms, and community meet-ups.
 - New furniture will be added at all locations based on a furniture life cycle plan, providing the public with comfortable and engaging environments.

New Haven Free Public Library

Capital Accounts and Projects

Library Technology: Budget and Project Summary

FY 20 Library Technology Available July 1, 2019

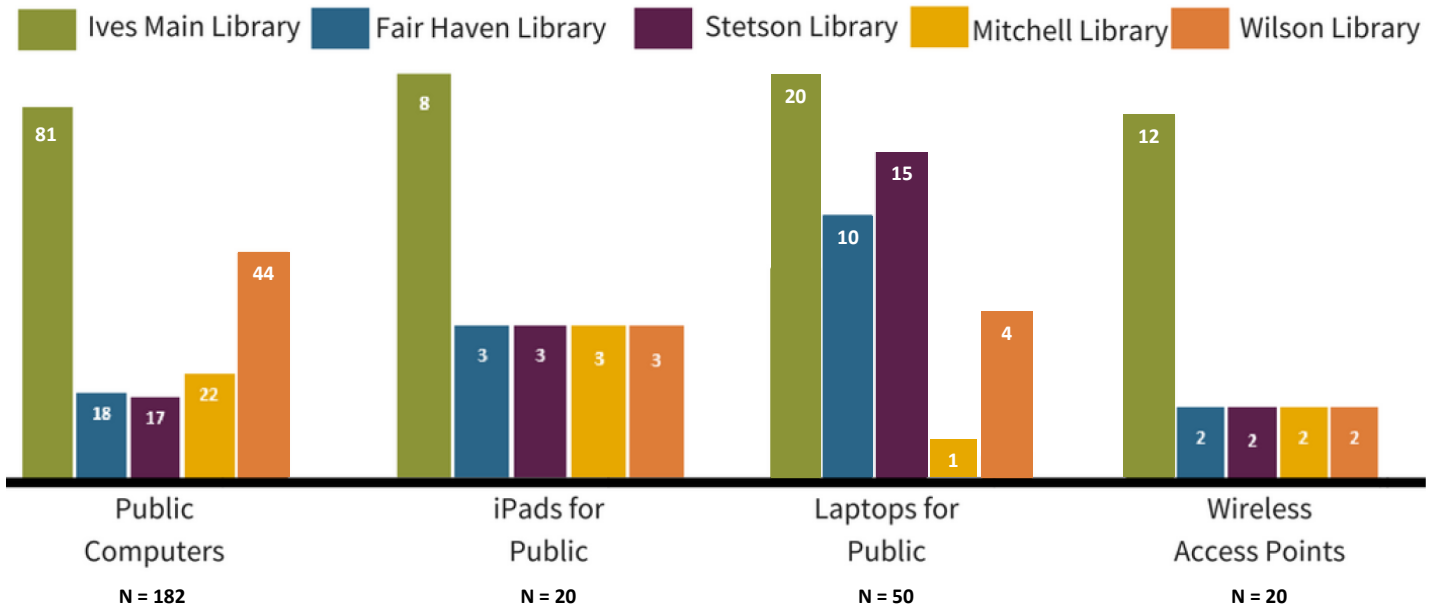
Amount

Library Technology

\$400,000

Library Technology funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, federal E-rate program consulting and other associated costs necessary to sustain public access to outstanding technology across NHFPL. Funds will cover upgrades to library technology infrastructure, including the Integrated Library System (ILS) and online catalog.

- Computers and associated hardware will be purchased as part of a life cycle plan that will ensure a complete hardware refresh occurs every four years.
- Network management and technology consulting services will oversee library network and Wi-Fi for the NHFPL library system. Consulting services will ensure compliance with cybersecurity standards.
- The Integrated Library System is the major piece of infrastructure that connects library patrons to collection and information sources. New and improved resources will be acquired from the vendor to improve functionality and ease of access for library customers.
- Will implement a new Network Access Service Agreement with CEN for 20-year fiber lease, pending Aldermanic approval and build out fiber optics to the new Stetson Library.
- In coordination with City IT, will plan technology infrastructure and services for the new Stetson.
- Will submit new RFPs through the federal E-rate program for firewall, managed internal broadband and Wi-Fi network services.



New Haven Free Public Library

FY19 Success Stories

IMLS 2019 National Medal Finalist

The New Haven Free Public Library is thrilled to be a 2019 Finalist for the National Medal for Museum and Library Service. Given by the Institute of Museum and Library Services (IMLS), the National Medal is the nation's highest honor given to museums and libraries for service to their communities. For 25 years, the award has celebrated institutions that demonstrate extraordinary and innovative approaches to public service and are making a difference for individuals, families, and communities.



As part of the celebration, IMLS encouraged community members who have visited the New Haven Free Public Library to share their story. Here is a small sample of what we heard!

What I love about NHFPL: The welcoming energy for all groups and individuals—from youth programs to community meetings to providing resources and more... Thank you! —The Pellegrino Family

Adoro los programas y actividades para el desarrollo cultural para niños y adultos. El ambiente genera confianza en quienes atienden la biblioteca. Por más años de esta genial librería... Felicidades!!!

—Anonymous

The NHFPL is a dream home for an independent scholar like myself. When I could not find books I needed for my research within the library's collection, the Interlibrary loan (ILL) came to my rescue by getting books from academic libraries. The resources (and people) of the NHFPL have enhanced my scholarly work and my thought life."

- Anonymous

I moved to New Haven 6 weeks ago and I am in the NHFPL every afternoon. I love the atmosphere, the helpful people, the cafe and the noon jazz. I love the movies and lectures and the job fairs and job presentations, like for the 2020 Census. Gina Bingham helped me to organize my resume and gave so generously of her time to do so. Thx NHFPL!!

- Elizabeth McLanahan Engel

Ives Squared: Anchor Institution in Elm City Innovation Collaborative



Ives Squared has rapidly become a popular "third place" for entrepreneurs and creatives. It has fulfilled its promise as a welcoming front door to introduce New Haven residents to 21st-century work culture and skills. In the first three quarters of FY19, the Switchboard recorded over **10,000 visitors!**

- **328** participants in orientation sessions
- **219** individuals received certification training on Tinker Lab equipment
- **51** Tinker Lab programs had **385** attendees
- **80** Exchange events had **737** attendees
- **8** Cafe events have had **119** attendees.

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