

New Haven Free Public Library

FY2021 Budget Presentation

Monday, April 13, 2020

Board of Alders, Finance Committee

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Attachments

Growing Together. One City. One Future.: Strategic Framework 2018-2023 [[LINK](#)]

NHFPL Annual Report: July 1, 2018 to June 30, 2019 [[LINK](#)]

My NHFPL Story Videos [[LINK](#)]

NHFPL "in the news" articles and press releases [[LINK](#)]

Respectfully Submitted: John Jessen, City Librarian and 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**.

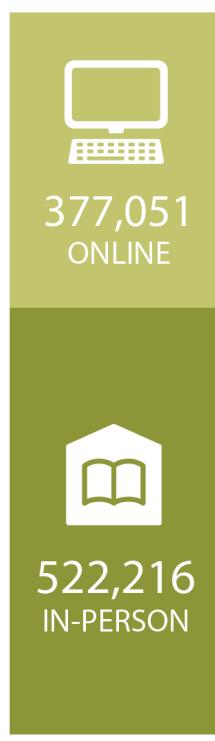
Mission

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 & Collaboration	Deliver World-Class Service
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899,267
TOTAL VISITS



USER VISITS

▲ 4.3%
From FY18



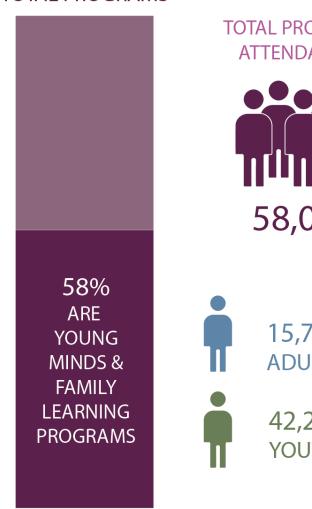
TOTAL COMPUTER USE



ACTIVE LOGINS
COMPUTERS + WIFI

▲ 44.2%
From FY18

TOTAL PROGRAMS

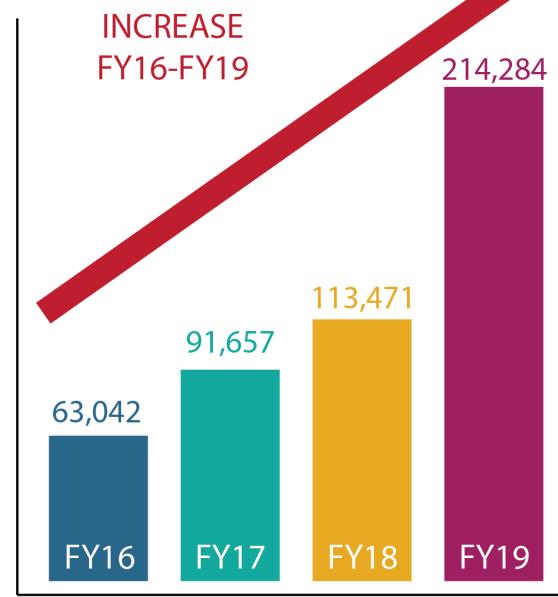


LIBRARY PROGRAMS

▲ 42%
From FY18

240%

INCREASE
FY16-FY19



New Haven Free Public Library

Strategic Initiatives and Annual Operations Plan

FOCUS IN FY 2019-2020



PROJECTS FOR FY 2019-2020 INITIATIVES

CIRCULATION Serving Older Adults	IVES SQUARED Social Media 101	FAIR HAVEN Welcome Newcomers
CIRCULATION Welcome Bags	IVES SQUARED NH Stories Project	FAIR HAVEN Fair Haven Grows
STAFF TRAINING & ORG CULTURE Town Hall Staff Meetings	REFERENCE & ADULT LEARNING Job Generator	MITCHELL Empowering Parents
STAFF TRAINING & ORG CULTURE Database Training	REFERENCE & ADULT LEARNING Census Literacy	MITCHELL Welcome Bags Expanded
MKTG & COMMUNICATIONS Website Planning and Evaluation	YOUNG MINDS Career Programming for Kids	STETSON Adult Makerspace
MKTG & COMMUNICATIONS Digital Signage	YOUNG MINDS Coding and Technology	STETSON Caring for Caregivers
INFORMATION TECHNOLOGY Adaptive Technology	TECH SERVICES Authority Control	WILSON Body & Soul
		WILSON Adult Education

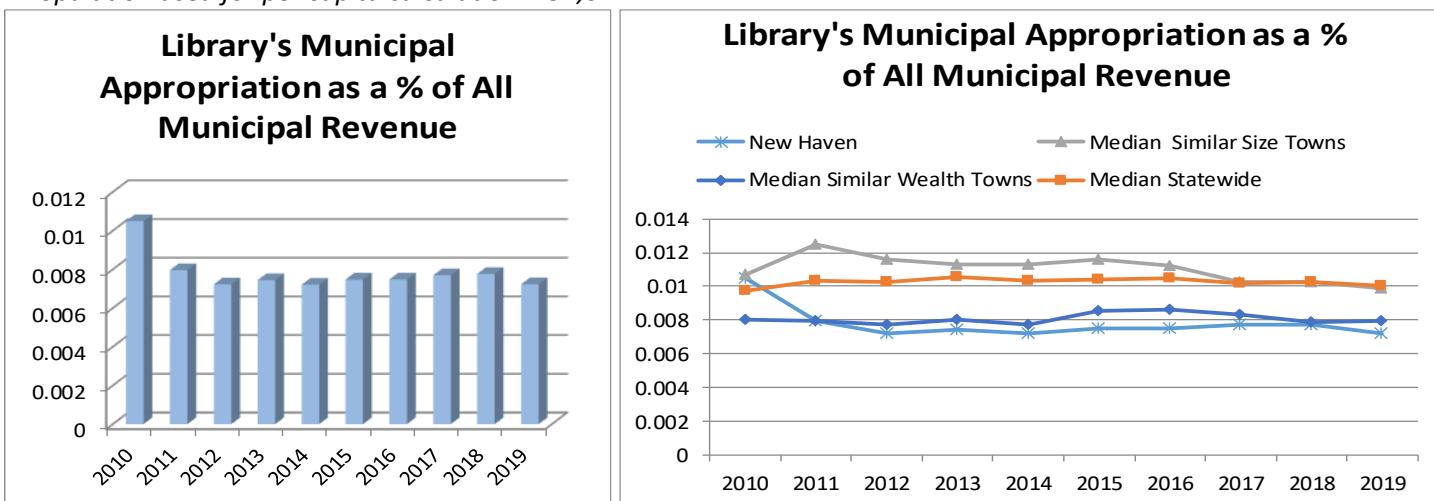
New Haven Free Public Library

General Fund Budget

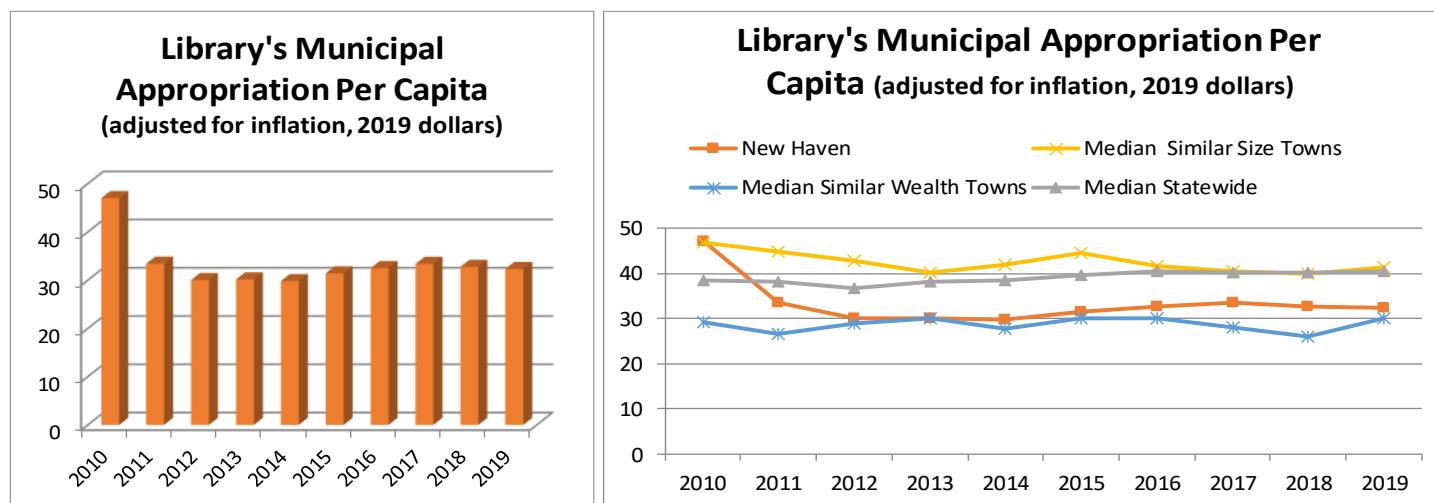
Historic Trends: Municipal Appropriation per Capita and as Percentage of all Municipal Revenue

NHFPL GF per Capita and percent of NHV GF Budget	2015-16	2016-17	2017-18	2018-19	2019-20	Mayors Proposed Budget 2020-21
City General Fund Budget	\$507,875,241	\$523,340,196	\$538,906,953	\$547,089,954	\$556,741,050	\$569,115,007
NHFPL Total GF Budget	\$3,958,420	\$4,169,359	\$4,207,015	\$4,213,443	\$4,067,393	\$3,883,843
NHFPL GF per Capita	\$30.37	\$32.04	\$32.28	\$32.43	\$31.16	\$29.64
% NHFPL of GF Total	0.78%	0.80%	0.78%	0.77%	0.73%	0.68%

*Population used for per capita calculation: 131,014



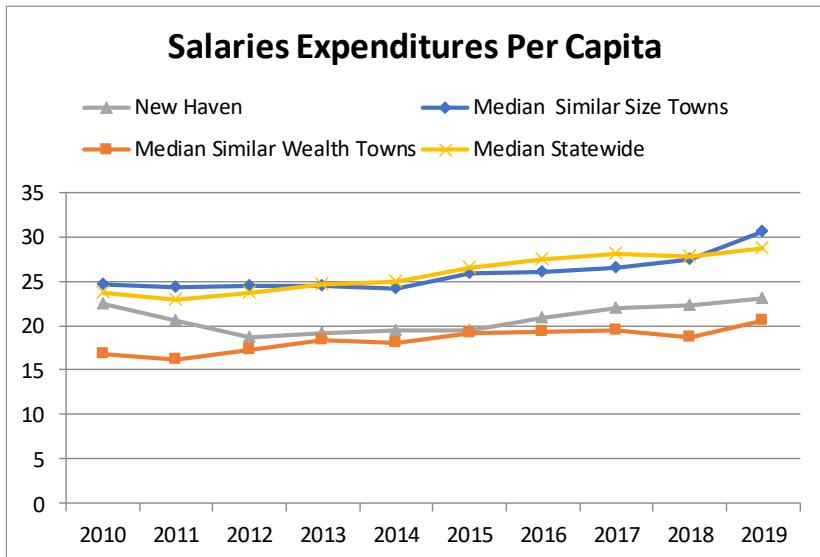
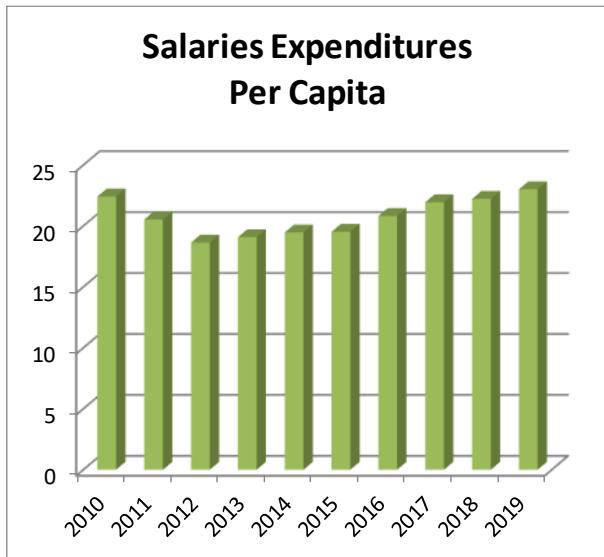
NHFPL's municipal appropriation as a % of all municipal revenue has dropped from 1.05% in 2010, when it was on par with the median of similar size towns and the statewide median to 0.72% in 2019. This puts New Haven significantly below the 1% statewide median and below the median of similar sized towns.



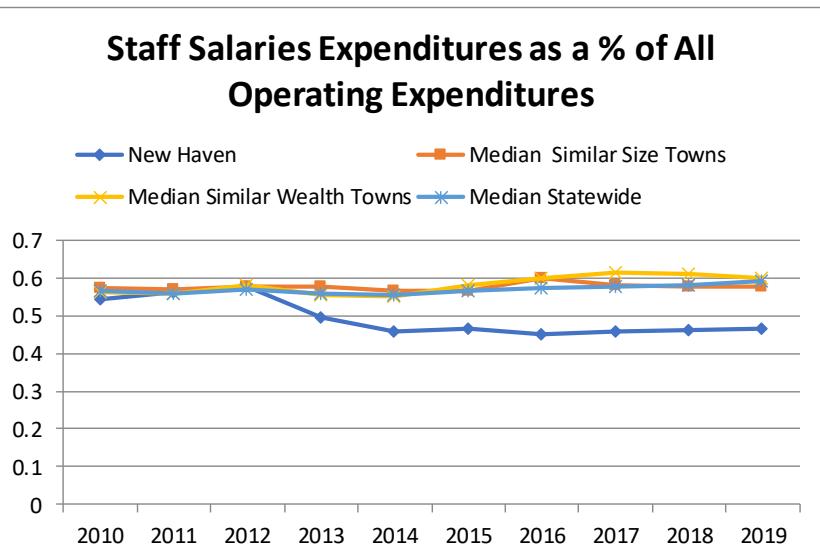
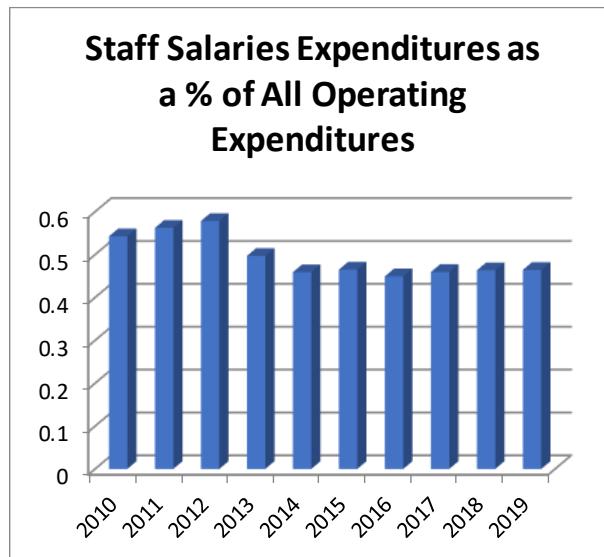
The Library's municipal appropriation per capita saw an upward trend beginning in FY15 topping out at \$33.37 in FY17. In FY19, the municipal appropriation per capita dropped to \$32.3, placing New Haven well below the State average (\$40.33) and the average of similar sized towns (\$41.22).

New Haven Free Public Library

General Fund Budget Salaries Expenditures per Capita and as Percentage of All Operating Expenditures



Library staff salaries expenditures increased from FY15 to FY17 before sliding back in FY18 and went up a little in 2019 to \$23. But this number is still far below the average of similar sized towns (\$30.63) and the statewide average (\$28.69).



As of FY 19, library staff salaries as a % of all operating expenditures (46.4%) are well below the median similar sized towns (59.1%), median similar wealth town (59.7%) and median statewide (59.2%).

New Haven Free Public Library

General Fund, Capital Accounts, and Projects

Progress Stetson Library: The Next Chapter

Stetson Library will be an anchor institution of the new Q House and a foundational partner in the community center's success. Stetson brings the institutional support of the public library system, the stability of its programs and services, and its trusted relationships to support the future operations of the new Q House. With construction currently underway, NHFPL is actively preparing for the new Stetson Library's anticipated opening in March 2021.

The New Haven Free Public Library Foundation has undertaken an ambitious \$2M capital campaign to fund the Furniture, Fixtures and Equipment; IT and Technology; and Collections for the new Stetson Library, supplementing city and state funding for Q House design and construction. This new Library—the first new branch in more than a decade—will be a sterling showcase of the contemporary library: furnished with advanced technology, designed with spaces for learning, discovery and collaboration and a place that welcomes and celebrates the community it serves.

- Create opening-day collection featuring a 30% increase in resources for young minds while focusing on African-American authors and voices, and enhanced resources for success in career or college transitions, workforce readiness, multiple literacies (reading, digital, financial and health), job-seeking, career-building, and personal development.
- State-of-the-art facilities will provide an exponential increase in the quality of programs and services offered at Stetson and enhance and improve the user experience.
- A 172% increase in computer workstations will offer access to high-speed internet, digital and online resources, databases and guidance in computer skills and job searching.



\$2 MILLION GOAL

COMMUNITY CHALLENGE
REMAINING GOAL
\$52,000

\$198,000

CITY OF NEW HAVEN
COMMUNITY CHALLENGE
RAISED TO DATE

\$100,000

NEWALLIANCE
FOUNDATION

\$105,000

THE COMMUNITY
FOUNDATION

\$250,000

YALE
UNIVERSITY

\$250,000

SEEDLINGS
COMMUNITY
CHALLENGE
MATCH

\$500,000

ANONYMOUS
DONOR

RAISED TO DATE
\$1,958,000



With over \$1.95M raised to date, the Stetson Library: The Next Chapter campaign is poised to achieve its goal and fulfill the promise of a new Stetson Library.

\$555,000

MAJOR GIFTS

New Haven Free Public Library

General Fund, 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.

Ives Main Library

- Replacing the custom made lobby carpet at Ives to match existing one. Purchase Order (PO) in place and carpet ordered.
- 3 years out, replacement of the Roof Top Units (RTU's) at Ives. Looking at high efficiency RTU's with heat recovery.
- 4 years out will be integration of Ives with considerations for solar panel system.
- 2021 should be putting a qualifying Request for Proposal (RFP) out for re-designing the entire Ives Main Library in a 5 year remodeling plan.

Fair Haven Library

- Honeywell control system with lighting controls 1 year out, soon after to be total control and integration.
- Replacement of roof in 2021, it is out of warranty and is not leaking yet, but needs to be done before the ceiling is re-painted.
- 2021 upper ceiling will be repainted and some minor damage repaired in the plaster.

Mitchell Library

- Honeywell control system with lighting controls. Total control and integration will happen soon after. PO in place.
- Roof repairs most of which is covered under the warranty at Mitchell. Wall repairs from damages caused by the roof leaks will be done and some painting. Carpet slated to be replaced in FY2021 after the roof and painting projects complete.

Stetson Library

- Q-House Stetson - Honeywell controls tied into the existing control system, lighting controls, panic buttons to be integrated with the camera system and Honeywell controls, a live feed to be sent to PD with audio, burglar alarm integrated with the S2 system so when your card is swiped the alarm shuts off, also the HVAC goes to Occupied mode and the lights turn on.

Wilson Library

- Honeywell control system with lighting controls. Total control and integration will happen soon after. PO in place.
- 2 years out should replace lower level floor and sealing concrete correctly.

New Haven Free Public Library

General Fund, Capital Accounts, and Projects Library Technology: Budget and Project Summary

FY 21 Library Technology Available July 1, 2020	Amount
Library Technology	\$400,000

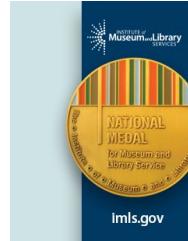
Library Technology funds will be used for hardware, software, planning/design, training, 1st year censing, data conversion, project management, legal / consulting and any and other associated costs necessary for this project. Funds will cover upgrades to library technology infrastructure including the 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 ILS 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 improving functionality.
- Will implement a new Network Access Service Agreement with CEN for 20-year fiber lease, pending Alders' 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.
- Submitted new RFPs through the federal E-rate program for firewall, managed internal broadband and Wi-Fi network services.

New Haven Free Public Library

FY20 Success

The New Haven Free Public Library (NHFPL) is the proud winner of the 2019 National Medal for Museum and Library Service awarded by the Institute of Museum and Library Services! NHFPL was one of ten recipients of the 2019 National Medal, the nation's highest honor given to museums and libraries that make significant and exceptional contributions to their communities.



2019 WINNER

National Medal
for Museum & Library Service

"This award is a true testament to the innovative work of NHFPL... I nominated them for this award because of their unmatched commitment and service to Connecticut residents, and for going above and beyond to offer 21st century programming to fit the diverse needs of the New Haven community."

– U.S. Senator Chris Murphy of Connecticut

New Landmark Libraries 2019 | Ives Squared

Ives Squared wins New Landmark Libraries 2019! Library Journal's 2019 round of awardees focused on public libraries and updated criteria with an eye towards how libraries are co-creating with their communities to inform the design of building projects. Designed by, with, and for the community over a six-month process, more than 200 people, from city leaders and nonprofit partners to underserved residents, came together to define the vision, mission, and experiences they wanted to inform the services, technology, and space that makes up Ives Squared.



As part of the Elm City Innovation Collaborative, Ives Squared has quickly developed into a central hub for creatives and entrepreneurs with a plethora of programs and opportunities offered by library staff, partners and volunteers. Since opening in June 2018:

30,476 people
checked-in to Ives Squared

579 programs with
4,082 participants

850 consultations with
library staff and partners

4,208 maker equipment and
computer sessions

2019 Connecticut Library Association Publicity Award

NHFPL received the Connecticut Library Association Publicity Award, Electronic Award for our submission of *My NHFPL Story* videos! Working with local videographer, Travis Carbonella, NHFPL produced seven videos featuring different programs, people, and services. The resulting videos include a newly arrived family deepening ties to their community via the library, a volunteer's perspective on why representation matters, and teens finding a safe space at the library where they feel free to be themselves. You can view all seven stories on the NHFPL website: [Share Your Story!](#)

New Haven Free Public Library

FY21 Goals

- The **New Stetson Branch Library**, an anchor institution in the new Q House, is slated for completion in early 2021. The Library seeks to accomplish the following:
 - ◊ Meet construction goals and timelines, including timeline to close down Stetson and plan transfer of equipment and collections
 - ◊ Fulfill and fund personnel targets in the FY21 General Fund budget to begin operations at new facility, including a Librarian II and Library Technical Assistant approved in the FY20 budget (lines established at the \$1 funding level).
 - ◊ Implement budget/grant-reporting procedures and plans together with the Department of Engineering for the \$1 million CT State Library construction grant
 - ◊ Meet final NHFPL Foundation Stetson campaign goal of \$2 million (currently at \$1.95 million) and establish funding transfer protocols to the Library Board
 - ◊ Create opening-day collection featuring a 30% increase in resources for young minds while focusing on African-American authors and voices, and enhanced resources for success in career or college transitions, workforce readiness, multiple literacies (reading, digital, financial and health), job-seeking, career-building, and personal development
- **Self-sufficient Customers.** Bring self-check kiosks to all five library locations, allowing customers to avoid waiting in lines and gain control of borrowing library items. Install digital signage systems throughout the library system to promote resources, programs and workshops.
- **Transforming NHFPL's Web of Access.** The Library will overhaul our digital branch, nhfpl.org, to increase interactive, mobile engagement with library users. This will include training library team for on-going web development and management integral to social media and marketing efforts.
- **Fine Free Zone.** The Library will remove barriers to access which deter equitable and inclusive borrowing for all residents by eliminating fines for overdue materials.
- **Digital Equity and Inclusion** brings technology upgrades to all neighborhood libraries with access to smart workstations, mobile devices, 'hotspot' lending for at-home connectivity, and integration of adaptive technologies across all five locations.
- **Destination Library Spaces** reflective of the diverse communities they serve. Building a holistic facilities' master plan for the NHFPL system to guide future capital projects including a state-of-the-art Ives' Young Minds & Family Learning department, a teen tech media space at Wilson, 21st century tutoring.