



Chief Administrative Officer's 2013 Annual Report



New Haven Free Public Library

John DeStefano, Jr. – Mayor

Claudia Merson – President, Library Board of Directors

Robert Smuts – Chief Administrative Officer

Christopher Korenowsky – City Librarian, Executive Director

Cathy DeNigris – Deputy Director



Chief Administrative Officer's Annual Report: NHFPL

Finances and Resources: position count

In 2001, there were 74 General Fund employees.

In 2013, there are 38 General employees, a 49.6% cut.

In 2001, there were four physical library locations. (Main and 3 Branches)

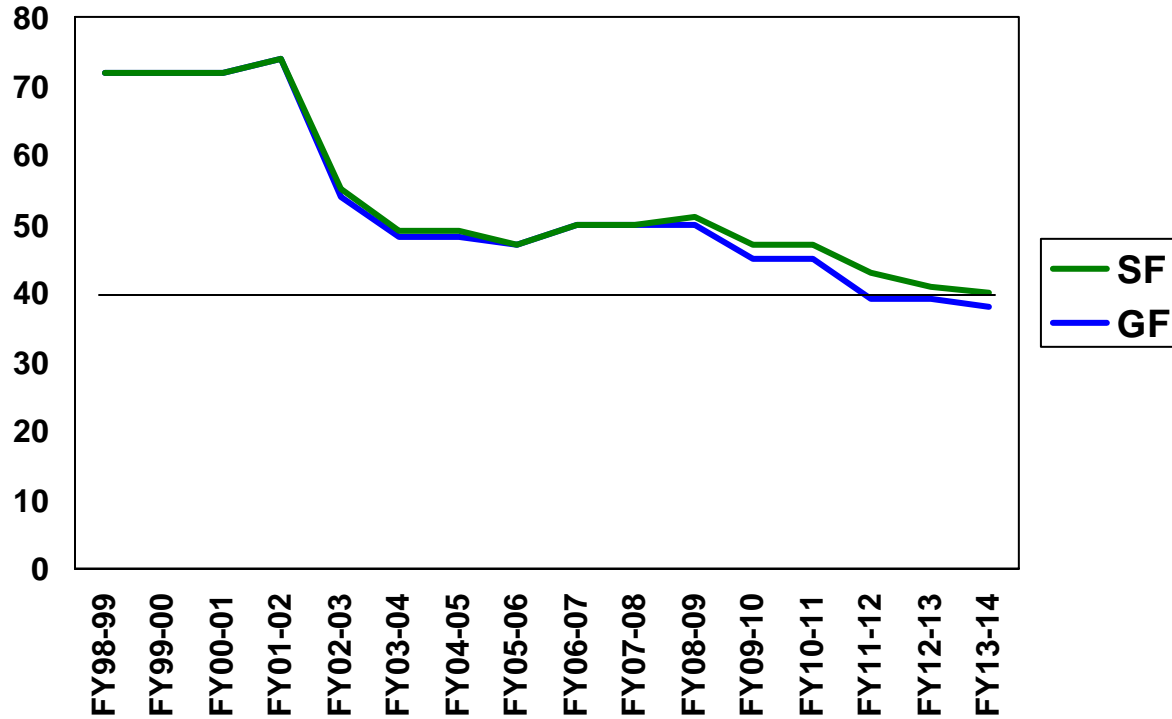
In 2013, there are six physical library locations. (Main, 4 Branches, ReadMobile)

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
GF	72	72	72	74	54	48	48	47	50	50	50	45	45	39	39	38
SF	0	0	0	0	1	1	1	0	0	0	1	2	2	4	2	2



Chief Administrative Officer's Annual Report: NHFPL

Finances and Resources: position count



	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
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Chief Administrative Officer's Annual Report: NHFPL

Finances and Resources: budgeted expenditures

The department is down 1.9% in FY13-14 from last year, adjusted for inflation, but down 11.3% from three years ago, down 19.4% from six years ago and down a full 33.2% - a decline of one-third – from FY01-02.

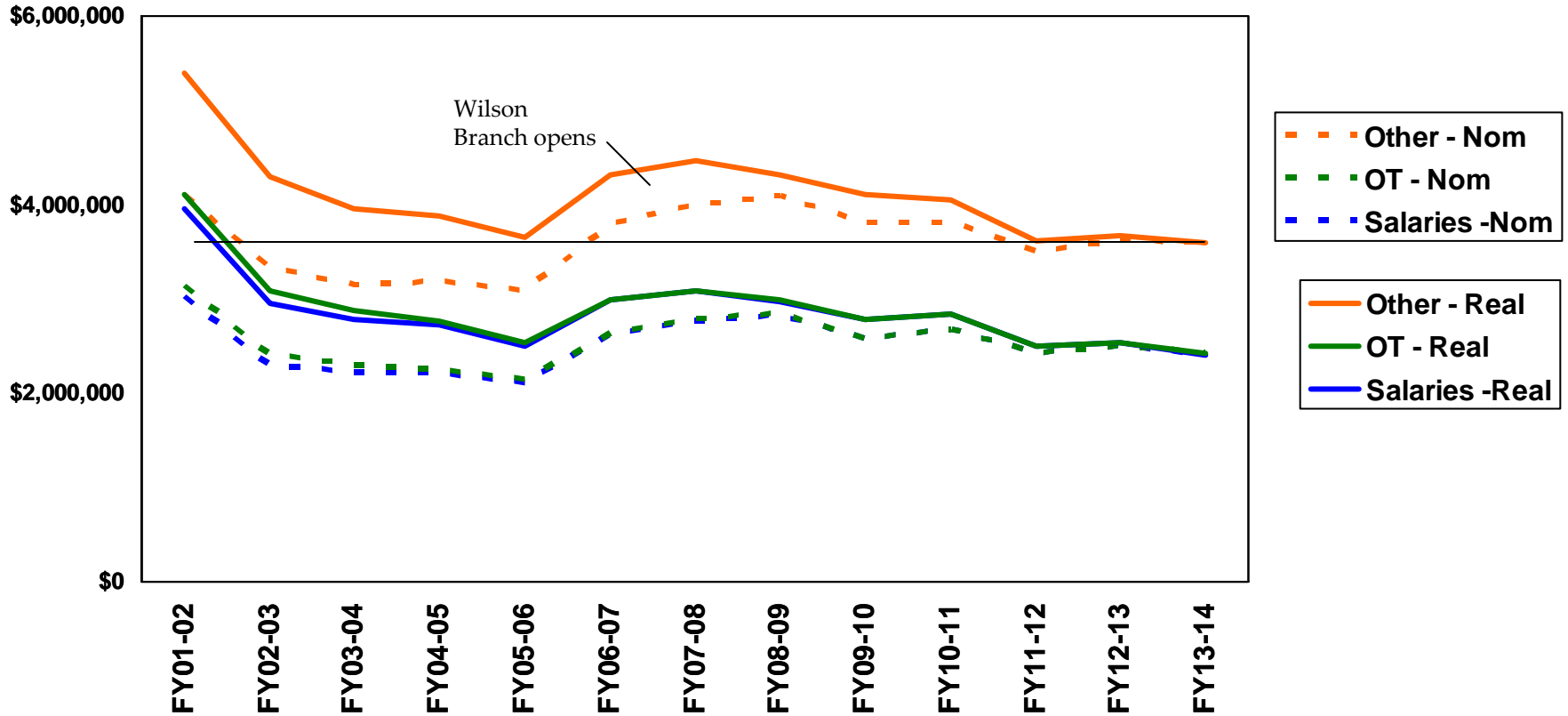
During the same time periods, total personnel costs (salaries plus overtime) are up 4.6% year-over-year but have declined in budgeted expenditures by 15.0% from FY10-11, 21.8% during the last six years, and 41.0% since FY01-02.

Non-personnel costs are slightly more flat: up 4.1% year-over-year, down 2.4% over three years, down 14.1% from six years ago, but down a comparatively less 8.6% from twelve years ago.



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Finances and Resources: budgeted expenditures, real and nominal



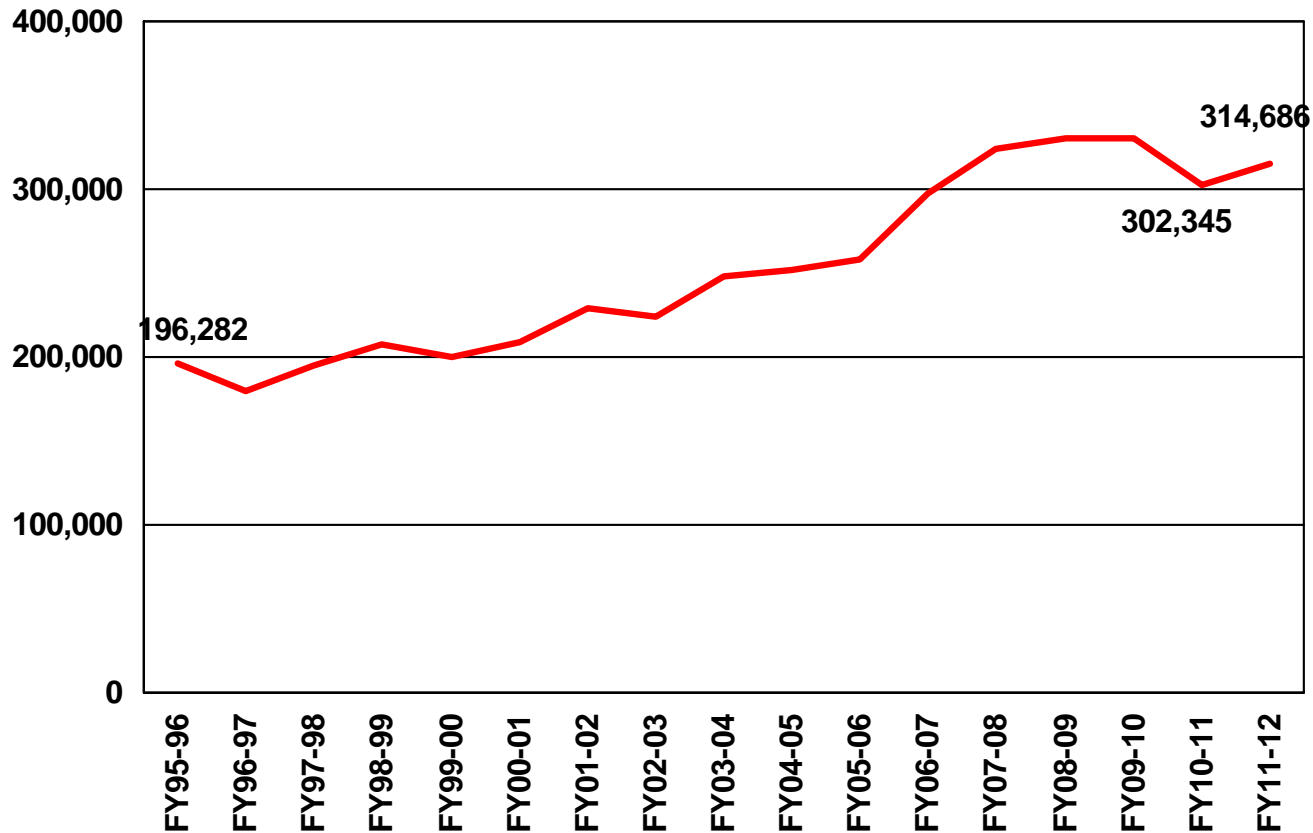
	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
Salaries -Real	\$3,962,615	\$2,948,055	\$2,788,299	\$2,719,987	\$2,492,654	\$2,982,365	\$3,078,294	\$2,970,417	\$2,775,528	\$2,837,518	\$2,490,086	\$2,527,977	\$2,411,669
OT - Real	\$135,997	\$133,589	\$84,232	\$36,760	\$35,468	\$11,388	\$14,492	\$21,109	\$9,163	\$9,054	\$8,737	\$8,615	\$8,000
Other - Real	\$1,286,395	\$1,210,479	\$1,086,003	\$1,128,431	\$1,126,637	\$1,314,464	\$1,368,744	\$1,319,660	\$1,325,610	\$1,204,667	\$1,109,704	\$1,129,425	\$1,175,360
Total - Real	\$5,385,007	\$4,292,123	\$3,958,535	\$3,885,178	\$3,654,759	\$4,308,216	\$4,461,530	\$4,311,187	\$4,110,301	\$4,051,239	\$3,608,528	\$3,666,017	\$3,595,029

*All figures shown in February 2013 dollars.



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Operations: circulation



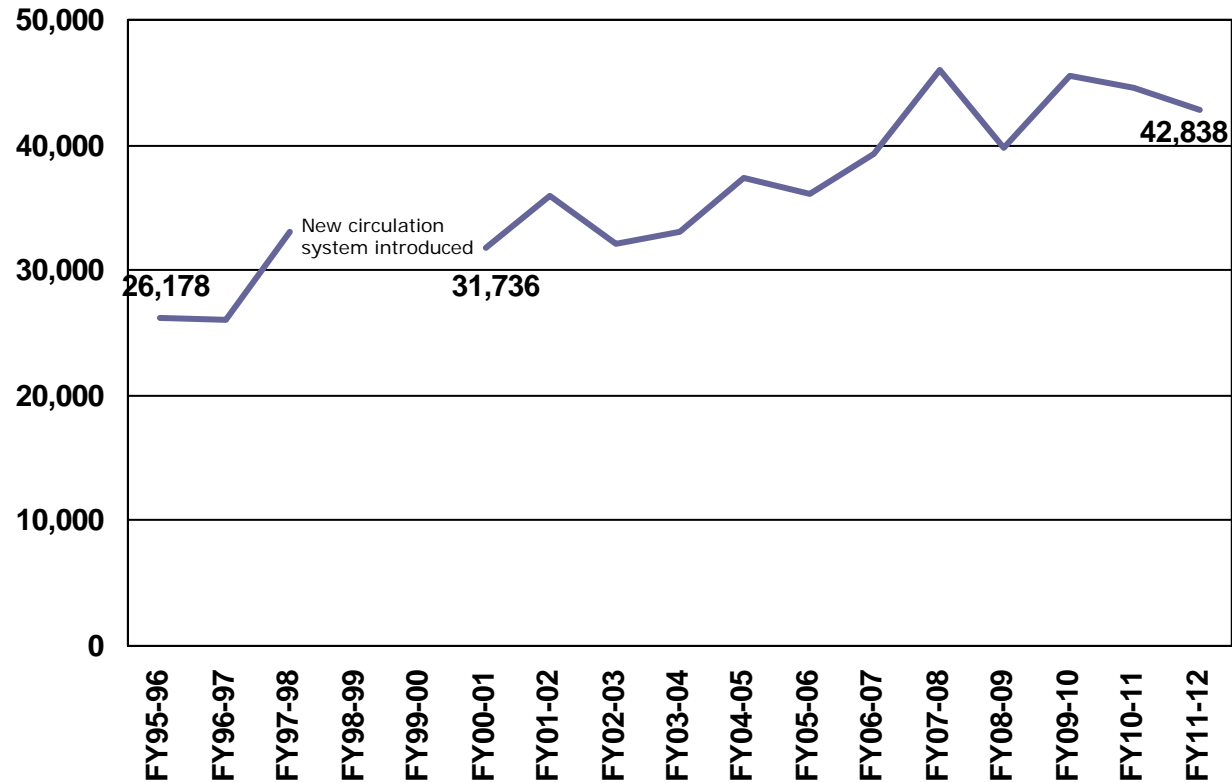
In FY10-11 into FY11-12, branch library hours were reduced from February through October 2011 for budgetary reasons, and the Wilson Library was closed for 5 full weeks for repairs.

In FY12-13 (not shown – year not completed yet), each branch was opened for 5 hours on Saturday, and 10 additional hours were added to the schedule at Ives/Main branch.



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Operations: registered borrowers



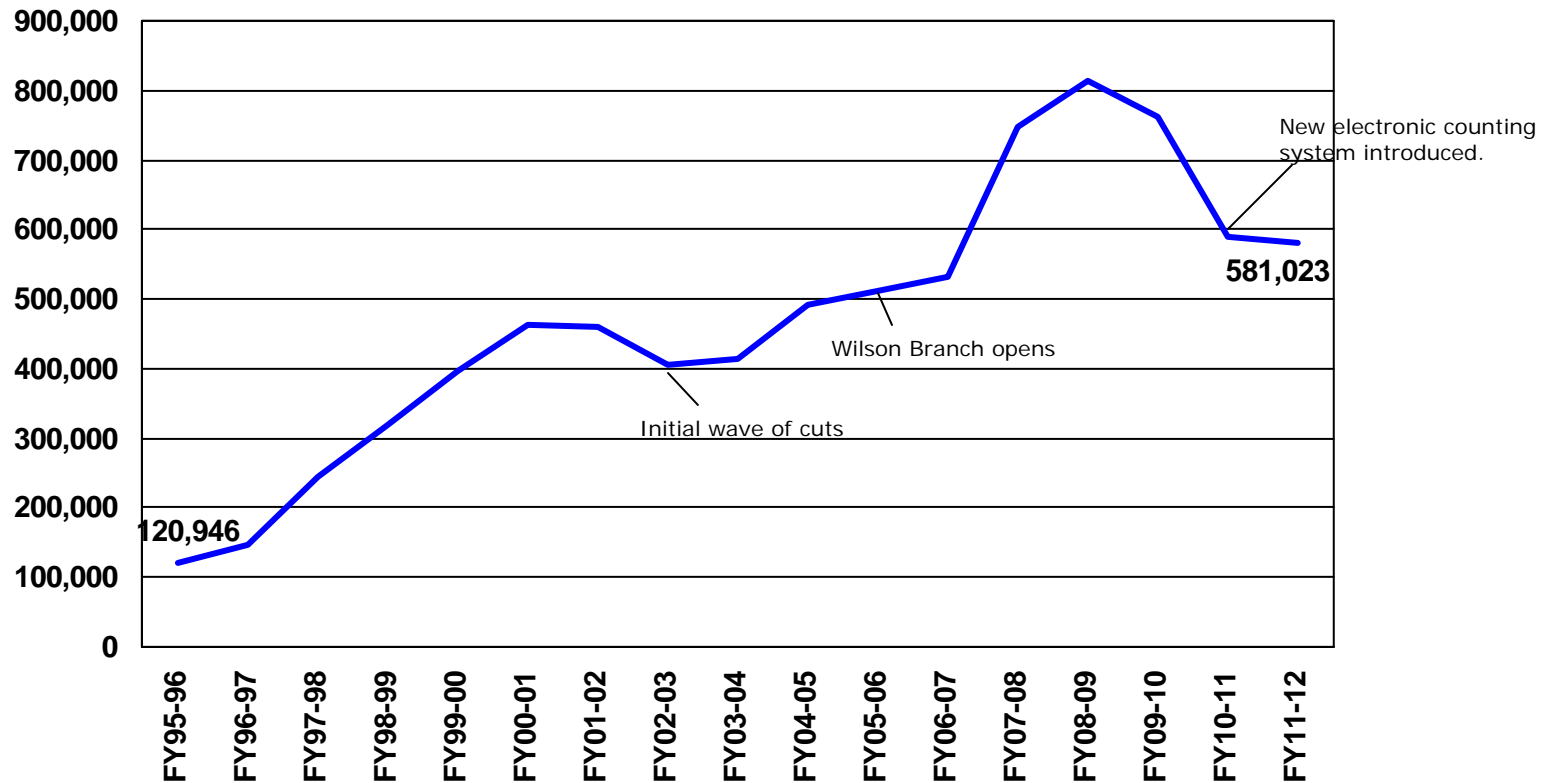
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Operations: library visits



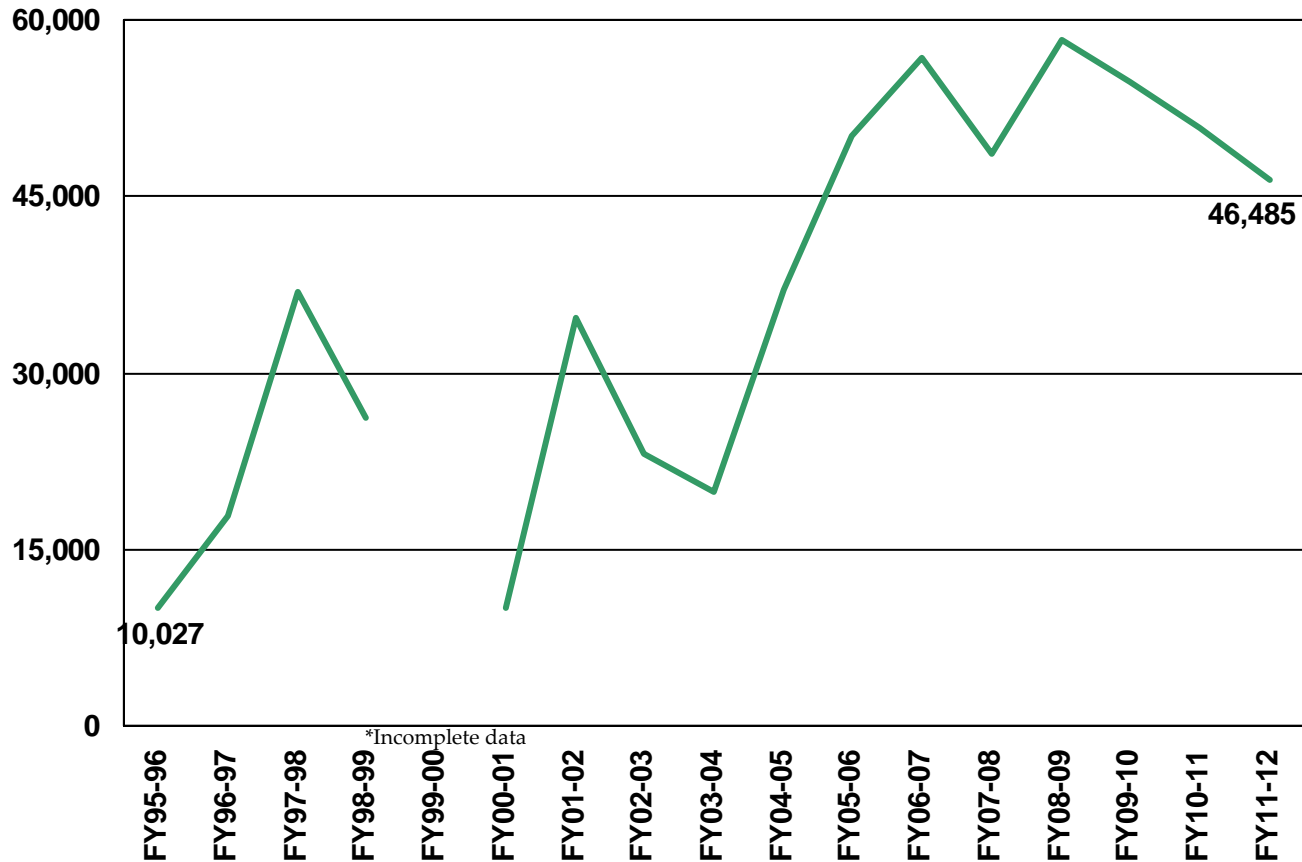
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Operations: program attendance



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Operations: youth programs, class and group visits

Ages 6-14

- Adoption storytime
- Art Activity
- Artist Visit
- Author visit
- Ballet
- Bike Safety
- Book Discussion
- Book Making
- Bubbles
- Chess Club
- Craft table
- FLY (First Love Yourself) Girls (at ST)
- Garden
- Homework Help
- Lego Club
- Reading with dogs
- Spanish Read Aloud
- Wii Program

Teens

- Diamond in the Rough
- Poetry Bootcamp
- Sign Language Club
- Teen Anime @ Manga Club
- Teen Gaming Club
- Teen Talk group





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Operations: youth programs – stay and play

Ages 0-5

- Bilingual Baby programs
- Bird
- Crafts
- Dental Health
- Dressing for winter
- Family Fun
- Farm animals
- Leap Year Puppet Show
- Music together
- Numbers and letters
- Touch tank
- Turkeys and Owls

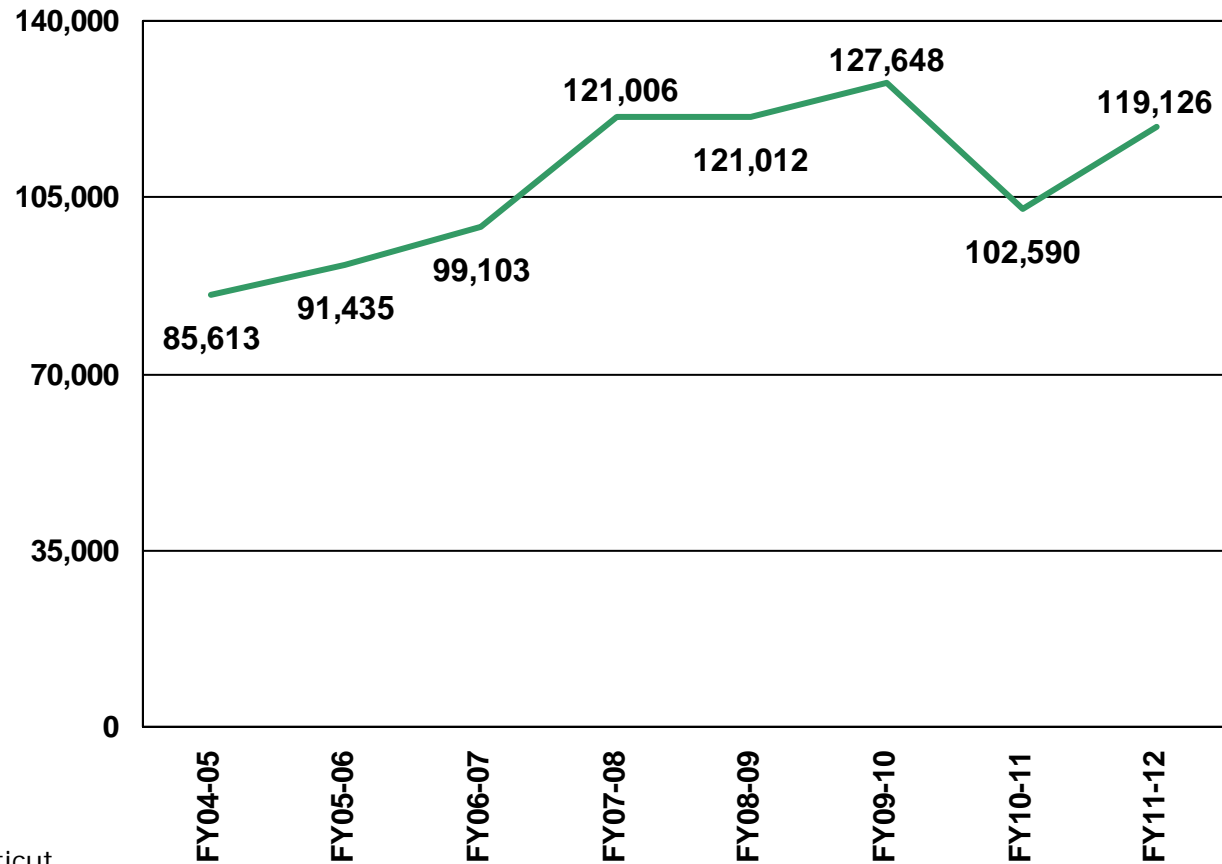




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Operations: computer usage

FY04-05	85,613
FY05-06	91,435
FY06-07	99,103
FY07-08	121,006
FY08-09	121,012
FY09-10	127,648
FY10-11	102,590
FY11-12	119,126



Source: State Library of Connecticut



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Other highlights



The NHFPL turned 125 years old in 2012.

To mark the occasion, a new branding effort was launched, along with a new website with improved research and events calendar functions.

A capital campaign accompanied the 125th milestone, and raised \$115,000 from outside funding sources of the \$200,000 needed to replace the old Book Mobile.