

CHICAGO PUBLIC LIBRARY FOUNDATION
Report to the Board of the Chicago Public Library
January 15, 2012

The Chicago Public Library Foundation is pleased to report to the Library Board on private funding activity on behalf of the Chicago Public Library.

On December 15, the Executive Committee of the Foundation, acting on the recommendation of the Foundation's Program and Planning Committee approved Commissioner Bannon and the Library's request for more than \$5.4 million in private support for 2013. Highlights of this request are included in an attached document. For comparison purposes, actual spending on Library programs in 2012 totaled \$4.3 million. The Foundation Board is delighted to be investing in exciting and visionary new initiatives and opportunities which have been suggested by the Commissioner.

In late December we received notice that the Institute for Museum and Library Services has approved a grant of \$249,999 to the Foundation for the purpose of establishing a prototype Maker Laboratory at the Harold Washington Library. The Lab will be created in partnership with the Museum of Science and Industry and YOUmedia and will provide a hands-on introduction to manufacturing technology and employment opportunities for adults and teens. It is the hope of the grantor and the Library that the lab will be open in time for the American Libraries Association annual meeting to be held in Chicago this summer.

Other major grants received include:

- \$35,000 from the Chicago Blackhawks to provide funding for a Teacher in the Library and CyberNavigator at the Mabel Manning Branch, just west of United Center;
- \$35,000 from the Barker Welfare Foundation for funding of Teachers in the Library
- \$35,000 from the Helen Harrison Foundation for the 2013 Library Summer Learning Program
- An unrestricted grant of \$25,000 from the Elizabeth Morse Genius Charitable Trust
- \$15,000 from the Donnelley Family Foundation for Teachers in the Library and CyberNavigators

- And \$13,500 from the Sulzer Foundation for programs at Sulzer, Lincoln-Belmont, Budlong Woods and Merlo Branches.

Speaking of the Merlo Branch, the Cubs Caravan will visit the Branch at 3:30 tomorrow, bringing with it a bus load of Cubs Players and managers who will participate in reading activities with Library Kids. For several years, the Chicago Cubs have been major funders of the Summer Reading Program.

We were also delighted to have had a number of Teacher in the Library donors present at the Budlong Woods branch last week when Mayor Emanuel, Commissioner Bannon and Foundation Chair Bob Wislow announced expansion of the Teacher in the Library program from 57 branches to all 80 branches with resources provided by teachers in training—education students at local colleges and universities.

The Foundation currently has more than 20 grants pending or in process for activities ranging from the Summer Learning Program to YOUmedia, early literacy, ScienceConnections and the Harsh African American Archival collection at the Woodson Regional Library. We have also been working very closely with the Commissioner Bannon and members of the Library team on several major initiatives including:

- Foundation sponsorship of a dynamic \$1 million digital web interface and collections platform for the Library and its users to be designed by BiblioCommons, a software as a service provider. The Foundation has been receiving pro bono services valued at more than \$180,000 from a team of attorneys at Kirkland & Ellis, assuring that we have the most favorable terms possible for this agreement—which I am sure you will be hearing more about from the Commissioner in the coming months.
- Foundation sponsorship of a \$120,000 two month initiative employing consultation from Mission Measurement to help the Library determine the highest value outcomes and key metrics to capture the impact of publicly and privately funded activities, and
- A major request to the Bill and Melinda Gates Foundation to work in partnership with the library of Aarhus Denmark on a model to accelerate innovation in the Library industry.

We look forward to providing you with periodic updates on these exciting initiatives.

2013 Budget Priorities

The Chicago Public Library is as popular as ever throughout the city, serving a diverse population with an ever-increasing demand for its resources and services. Through our partnership with the Foundation, CPL is looking to 2013 with an eye towards the changing ways the public is looking for information, ideas and inspiration.

2012 Transitions

2012 was a time of change for the Library and with this change has come some exciting new initiatives that focus on three core CPL priority users. These include the person driven to build a better life, the child that is hungry to learn, and the individual inspired to discover new ideas.

Our 2011 annual report began defining these user groups by profiling three different library customers that represent them: Chris Force, a Chicago entrepreneur and publisher; Jung Hyun Lee, a 10 year old Korean immigrant; Phyllis Roker, a retired teacher and active user of the Avalon Branch.

Spark a billion personal victories for the...



Person driven to build a better life



Child that is hungry to learn



Individual inspired to discover new ideas

In 2012, we launched a number of new initiatives to begin this work while also maintaining key services that align with these user's needs. Highlights that served all these users include adding Monday hours, launching open source software on all public computers, supporting homework help and resume writing, increasing access by piloting computer appointments for all regardless of fine status, launching laptop lending at all branch locations, and offering the first fine amnesty program in 20 years. All these initiatives removed barriers to use for our core customers and provided additional access via technology and open hours.

2013 Opportunities

We will start 2013 with a strong foundation and a renewed public investment in the Chicago Public Library. This includes a 2.4 million dollar increase to the operating budget to fund Monday hours and six day service at two new libraries (Edgewater & Back of the Yards). We have also moved grant supported positions (YOUmedia/Teen director & website manager) into operating budget. The City has also committed funds for the construction of two new libraries (Back of the Yards & Chinatown). In addition, we have \$800,000 in seed money to build a material handling system that will move collections more efficiently and improve service for all users.

Our private partnership is more important than ever. In our 2012 work with Leo Burnett, we set the goal of "sparking a billion personal victories" for every library user. We will do this through establishing a deeper understanding of our core customers and realigning all CPL services to ensure the greatest impact for them. We will also begin realigning our workforce to build capacity and insure our team has the skills to build new services. This includes investing in our staff to build technical and leadership skills required to meet the current and future demands of these users. This also means continuing our investment in impact and measurement to ensure our programs and services are aligning and meeting the needs. Our private partnership will play a central role in achieving these goals and will take CPL to the next level. The attached 2013 budget recommendations summarize each focus area and the associated funding priorities for them.

2013 Budget Recommendation

| Priority Area & Initiative | 2012 Approved | 2013 Request | |
|---|--------------------|--------------------|--------------------|
| Person driven to build a better life | \$825,000 | \$1,075,000 | +\$250,000 |
| CyberNavigators (excludes CNs working in YOUmedia) | \$825,000 | \$825,000 | |
| FabLab/Maker Space (IMLS Grant)* | | \$250,000 | |
| Child that is hungry to learn / Out of School Learning | \$3,040,481 | \$2,455,000 | -\$585,481 |
| Kraft Great Kids | \$300,000 | | |
| Pre K Financial Literacy (PNC Shift to SRP) | \$203,895 | | |
| YOUmedia (Macarthur Grant)* | \$890,000 | \$700,000 | |
| Teen Volume | \$ 75,000 | \$ 50,000 | |
| Teacher in the Library | \$700,000 | \$629,000 | |
| Family Summer Reading Program | \$560,000 | \$775,000 | |
| Early Literacy | \$146,586 | \$136,000 | |
| Bookamania | \$ 90,000 | \$ 90,000 | |
| Science Connections | \$ 75,000 | \$ 75,000 | |
| Individual inspired to discover new ideas | \$401,000 | \$290,000 | -\$111,000 |
| Theatre playbills | \$ 41,000 | | |
| Steppenwolf archive planning-subject to review | \$ 15,000 | | |
| One Book, One Chicago | \$200,021 | \$200,000 | |
| <i>"Now is the Time" partnership-Grant #1</i> | \$ 49,979 | | |
| Civil War archives | \$ 20,000 | \$15,000 | |
| Harsh Collection | \$ 75,000 | \$75,000 | |
| New Service Innovations | \$500,000 | \$1,075,000 | +\$575,000 |
| New CPL strategic initiatives (BiblioCommons)** | \$500,000 | \$400,000 | |
| Innovation Grants via Program Committee | | \$75,000 | |
| Aarhus/CPL Innovations Partnership (Gates Grant)* | | \$600,000 | |
| Building Capacity | \$345,000 | \$525,000 | +\$180,000 |
| Implement digital strategic plan-Clarity-will not be used | \$ 20,000 | | |
| Webmaster-Clarity-final year | \$125,000 | | |
| Outcome Measurement (CPLF to add funding \$40k +) | \$100,000 | \$210,000 | |
| Commissioner's discretionary | \$100,000 | \$45,000 | |
| CPL Staff Development & Training | | \$75,000 | |
| CPL Leadership Dev. Program | | \$45,000 | |
| Brand Awareness / Marketing | | \$150,000 | |
| Totals Requests | \$5,111,481 | \$5,420,000 | +\$308,519* |

* Funding estimates contingent on securing new restricted gifts in 2013

** Estimate & assumes a FY2012 carry forward on a 1-1.1M total project cost for BiblioCommons.

*** 308K increase over 2012 but includes 1.6M-1.8M in new revenues from Bill & Melinda Gates Foundation, IMLS, & MacArthur.