



# Hartford Public Library

A place like no other.

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## Chief Executive Officer's Report

2<sup>nd</sup> Quarter, FY 2014

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### Highlights

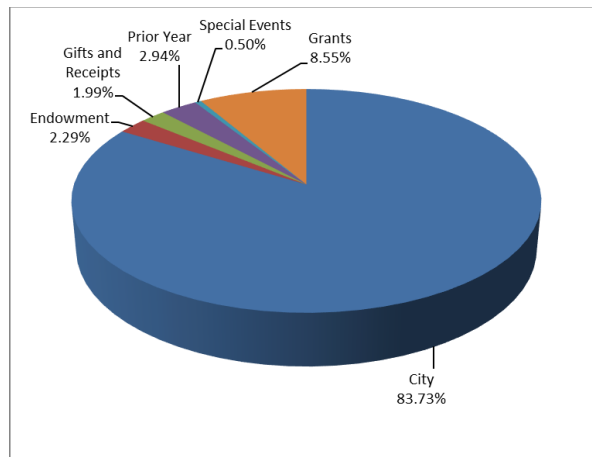
- Expenses and revenues on track.
- Downtown Library has Regional School Choice Office.
- YouMedia project fully funded.
- Developed an online citizenship preparation course.
- New citizenship program at Albany branch.
- Expanded IMLS grant for immigration: \$58,459.
- Dramatic increase in programs and attendance in Q2.

# A Review of The Library's Finances

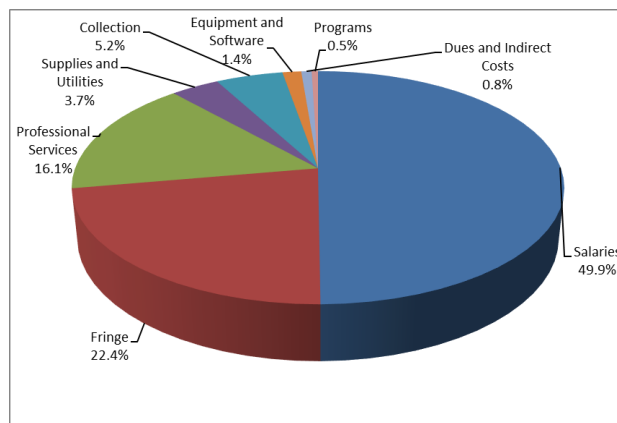
For the six month period ending 12/31/2013, the Hartford Public Library has expended a total of \$4,574,438 which represents 44% of the total budget of \$10,431,491. The Library has also collected 48.6% of operating revenue and 35.4% of revenue for grants and special events.

	Revised Budget	Revenue	Expense	Variance	% Collected	% Spent
Operating	9,178,562	4,462,044	4,131,843	356,682	49%	45%
Grants and Special Event	1,252,929	443,844	442,595	135,093	35%	35%
<b>Total</b>	<b>10,431,491</b>	<b>4,905,888</b>	<b>4,574,438</b>	<b>491,775</b>	<b>47%</b>	<b>44%</b>

## Q 2 Revenue Breakout - \$4,905,888:



## Q 2 Expense Breakout-\$4,574,438:



## Library and Public Services

As part of our ongoing efforts to improve and enhance the customer experience at service desks throughout the system, we have set up training sessions and webinars that will strengthen staff understanding of the Library's new and established online resources. Central to these efforts are conversations with our customers, asking for their suggestions and listening to their feedback. The new OPAC/Encore advisory group is charged with reviewing the current setup to update the catalog display and provide options for customized searching and reading lists. Toolkits will be developed for distribution throughout the system. The OPAC/Encore system is the catalog and library operating software.

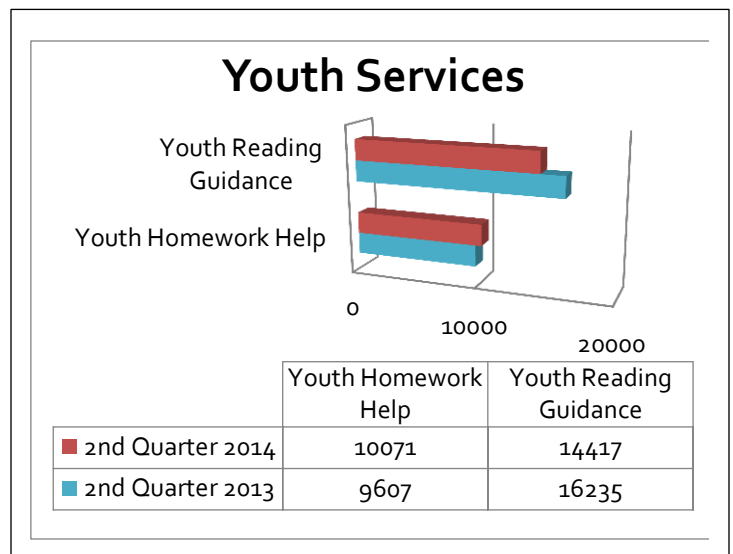
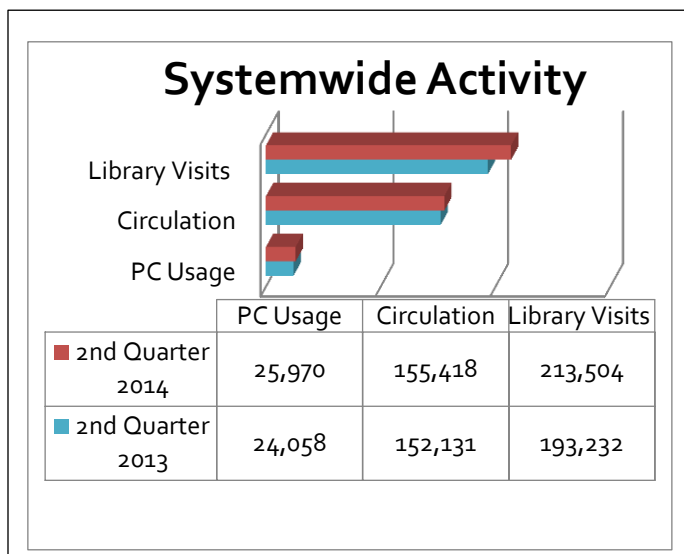
Branch managers continue their involvement with neighborhood NRZs, merchant associations and community organizations to engage residents, promote Library resources and contribute to the citywide initiative addressing quality of life issues that are critical to all who live and work in Hartford.

In October a joint project with the State Department of Education and the Regional School Choice Office was finalized, with RSCO financing both a satellite office at the Downtown Library and a staff position to answer school choice questions, assist with applications and develop programming that deals with education.

Our new early literacy librarian has been collaborating with City departments, conducting training for staff and child care providers, and developing a plan to deepen the Library's role in Hartford's early literacy commitment to young families.

Through the Parker Memorial grant, a program for STEM (science, technology, engineering and math) funded by the Hartford Foundation, youth services staff are presenting a series of storytimes, learning sessions, staff trainings and open houses for parents of children age 0-6 at the Parker Memorial family center and at two library locations.

Youth staff continues to offer programs more closely tied to the common core curriculum standards, as well as programs that support a greater relationship between youth of all ages and their public library.



# Adult Learners

## Community-wide Service and Branches

- Partnership with the Asylum Hill Neighborhood Association remains strong. AHNAs newly formed Welcoming Committee convenes monthly at the Mark Twain Branch bringing together immigrants and the receiving committee to discuss activities that encourage newcomers to become more involved in the broader community development efforts. For the first time, since the inception of the Hooker Day Parade, immigrants took part in the event.
- The satellite Citizenship Program at the Albany Branch has gained a solid foothold, as has the ESOL Classes at the Dwight Branch. Under the leadership of N. Caddigan, a small volunteer ESL tutoring program was formed at the Mark Twain branch.
- Three informational training sessions were coordinated for library staff system wide on Access Health CT; in addition, HPL Certified Assistants have presented at several Hartford NRZs.

## Commitment to Literacy

- December marked the end of the two-year USCIS Citizenship Education Grant. HPL exceeded the project goals - a total of 745 students enrolled in the classes which is well beyond the two-year goal of 465; and it more than doubled its forecast for naturalized citizens; a total of 301 naturalized, 161 more than the target goal.
- To utilize volunteers better at various levels, we have successfully expanded the volunteer Cultural Navigator roles to include additional categories of service: Citizenship Coach, Conversation Buddy,

Career Mentor, Math and Literacy Tutor. This model was adopted from a new arrival program in Canada.

- Recruited three ESOL Teachers.
- Three staff members have completed Passport Certification training; one staff member has completed CASAS Functional Writing Assessment Certification.

## Current Technology

- Developed an online course titled "How to be a Cultural Navigator @ Your Library" for training volunteers to work more effectively with immigrant families.
- Developed an online citizenship preparation course "Citizenship on the Go" (COG) for students to study at their own pace and on their own schedule. The course is a major accomplishment for the Library and sets a precedent for designing future courses. Ownership of this product allows us to update information as needed and eliminates the necessity of buying costly commercial material to aid test preparation. Efforts are underway to make COG available in a Spanish language version.
- Acquired Samsung Galaxies and Windows Surface tablets for use by adult learners.
- Acquired .mp3 players pre-loaded with Citizenship test prep podcasts.
- Reviewed and acquired several online learning tools for emergent readers.

- Acquired an online appointment system "Tutortrac" for matching and tracking tutors with learners.
- Acquired an online immigration system "elmmigration" for tracking clients and reporting outcomes/outputs.

**NOTE:** These technology advances were paid in large part through USCIS and IMLS grant funds.

### Expanded Presence, Profile, and Partnerships

- December 5, 2013. H. Naficy, R. Frieder and N. Caddigan presented a Webinar titled "Building Networks of Trust: Hartford Public Library & Immigrant Civic Engagement," sponsored by the CT State Library.
- November 21, 2013. H. Naficy, R. Frieder and N. Caddigan presented on the IMLS immigrant integration initiative at the **Association for Research on Nonprofit Organizations and Voluntary Action (ARNOVA)** Annual Conference, sponsored by UCONN SSW IMLS project evaluator.
- November 19, 2013. Kellie O'Donnell co-presented with CTWorks@HPL at the New York Association of Training & Employment Professionals (NYATEP) Annual Conference in Saratoga Springs. The presentation was on "Location, Location, Location" and encompassed the advantages of locating One Stop career services at HPL.
- November 18, 2013. H. Naficy co-presented at the National Immigrant Integration Annual Conference in Miami on "Building Our Organizations' Capacities: A Table with All the Players..." Other speakers included Abdelnasser Rashid,

Issues Director and I-4 Project Director, Illinois Coalition for Immigrant and Refugee Rights; Steven Choi, Executive Director, New York Immigrant Coalition; Fatima Shama, Commissioner, Mayor's Office of Immigrant Affairs, New York City; Paul Stein, Colorado State Refugee Coordinator, Colorado Department of Human Services, and President of State Coordinators of Refugee Resettlement.

- November 7, 2013. H. Naficy was interviewed on "Our Lives" Channel 12 Connecticut regarding the Muslim Journey's Bookshelf grant project.
- November 3, 2013. H. Naficy received a Leadership Award from the Muslim Coalition of Connecticut (MCCT) at their annual banquet. The theme for this year's banquet was "Technology, Equality and Education Reform." Also honored were leaders from MIT OpenCourseWare; the Education Committee of the Connecticut General Assembly, and Covenant Preparatory School. The keynote speaker was MIT Alumnus Dr. Mohamed Aboutaleb, founder of the Oaktree Institute.
- October 8, 2013. H. Naficy, R. Frieder and N. Caddigan participated at a second "IMLS Community Summit" held in Waco-McLennan County Library (WMCL) at the main Library in Waco, TX. The Summit was designed to share lessons learned from the IMLS immigrant integration project and discuss Waco's experiences on the matter.
- September 25, 2013. TAP's new Immigration Legal Services program was featured in *Library Journal*, *Hartford Public Library Nation's First to Be Certified by Bureau of Immigrant Appeals* by Ian Chant.

- Several testimonials from program participants, both volunteers and learners, have been video- taped and added to hplct.org.

**Partnerships**

- In partnership with Access Health CT and Universal Health CT, several enrollment fairs were held at the Library. The Library worked with the Greater Hartford Arts Council to target self-worked artists, and with the Peruvian Consulate. HPL Assisters have actively participated in the enrollment fairs.
- CAHS (CT Association for Human Services) has contracted with Community Health Center Association of CT whom in-turn has contracted with CT First Choice Health Center to provide SNAP screening services at the Library. This is a critical service allowing us to build a Case Management approach in response to new arrival basic needs as well as other customers in transition.

- The Library is part of the Hartford Opportunity Youth Collaborative. The project is funded by the Aspen Institute, directed by Kim Oliver, Capital Workforce Partners.

- Collaborating with the City Department of Families, *Children Youth* & Recreation to facilitate the transition of Karen refugee youth into the Early Learning Centers. The pilot project is led by N. Caddigan.

**Miscellaneous Revenues**

- \$5770.00 Passport Revenue (215 Passport Applications accepted)
- Submitted a request to the Institute of Museum and Library Services for a funding supplement to "Building Relationships and Bridging Social Capital: An Inclusive Approach to Immigrant Civic Engagement." Amount requested: \$58,459. The request was approved.

**Adult Learning Statistical Report**

Service Area	Activity	Indicators	Output
Workforce Development			
CTWorks@HPL		New Customers	270
CTWorks@HPL		Individual Visitors	1361
CTWorks@HPL		Interactions	4430
CTWorks@HPL	16 Workshops	Attendance	62
CTWorks@HPL	2 Recruitment Fairs	Attendance	109
CTWorks@HPL		In-house Referrals	434
Technology			
Computer Training	40 Classes	Attendance	113

Career Computer Coaching	94 Hours	Interactions	432
Literacy			
ESOL Classes	124 Classes	Attendance	1570
Citizenship Classes	27 Classes	Attendance	336
X-Offender Programs			
US District Court, District of Connecticut, US Probation Office	12 Workshops: Escape Your Prison	Attendance	63
CT Pardon Team, Inc.	1 Pardon Forum	Attendance	59

## Cultural Affairs and Public Programming (CAPP)

### Featured Programs and Events

2<sup>nd</sup> quarter, October 1, 2013 –December 31<sup>st</sup>, 2013

#### Global Lens Film Series 2013

Presented in partnership with the Wadsworth Atheneum Museum of Art. Seven films at HPL, three at The Wadsworth. Brazil, Chile, China, Egypt, India, Iran, Iraq, Kazakhstan, Mexico and Serbia featured.

#### Arts & Archives – Mixed Media Workshops

With Master Artist Robert Charles Hudson utilizing the REAL ART WAYS digital collection in the HHC; program developed for older adults.

#### Quilts by Linda Martin

Local "Fabric Artist" exhibit in the 3<sup>rd</sup> floor Cultural Corridor and meet & greet with the artist.

#### Conversations After Sunset

With Father Henry C. Frascadore, local poet; proceeds from the sale of his book to go to Hartford Public Library's Hartford History Center.

#### Author Talk with Denis Horgan

*The Bangkok World* - Horgan's time as editor of a newspaper in Thailand in the 1960's.

#### Author Talk with Ron Tanner

In partnership with the Hartford Preservation Alliance— *From Animal House to Our House* — Tanner restores a dilapidated Queen-Anne style house.

#### Sed Miles ArtWalk

"The Wanderlust of Sed Miles" – local photographer; exhibit includes an educational art program with 3<sup>rd</sup> and 4<sup>th</sup> grade Hartford students.

#### David Borawski ArtWalk

"At the Start of the End of History" – contemporary art exhibit; CAPP produces the first in-house video with the artist explaining the work on display – the film runs in the 3<sup>rd</sup> floor Cultural Corridor outside the Hartford History Center.

**One Book Author Event & related programming**

With best selling writer Angela Johnson - One Book programming includes a multitude of partners and over 40 different programs built around the themes in Johnson's young adult book – *A Certain October*.

**Confronting Urban Legacy**

With Trinity professors Dr. Chen and Jack Dougherty, Trinity College.

**Community Food Security Awards**

In partnership with Hartford Food System.

**Wallace Stevens Birthday Bash**

In partnership with the Friends and Enemies of Wallace Stevens in the Hartford History Center.

**National Hunger and Homeless Awareness Week—A Day of Sharing and Caring**

In partnership with Hands on Hartford—day long program for the homeless community with lectures, food, basic-needs packages.

**CAPP - Center for Civic Engagement Plan for Downtown North** presented in partnership with the City of Hartford.

**Zoning Education**

Working with Hartford 2000 and the City of Hartford, programs looked at revamping the City's zoning ordinances.

**Hartford Votes**

Collaborating with the Hartford Votes–Hartford Vota Coalition, presented a program on Charter Revision.

**Community Conversation about Mental Health**

This event was part of a national initiative organized by the White House, Everyday Democracy, and others in response to the Newtown tragedy.

**How Do Our Surroundings Shape Us?**

In partnership with Real Art Ways, presented a community conversation that brought together art and community conversation/change.

**Quality of Life Community Get Together**

Collaborating with Hartford 2000, the Mayor's Office, Hartford Police Department, and MetroHartford Alliance, this was the culminating event to the three community conversations held in August and September. Six action teams presented and will continue to work in the coming months.

**Mental Health Community Conversation Action Forum**

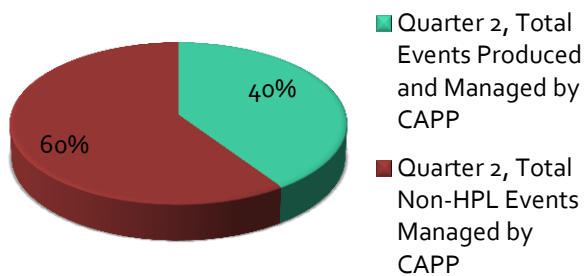
Four action teams formed at the November 16 community conversation were launched.



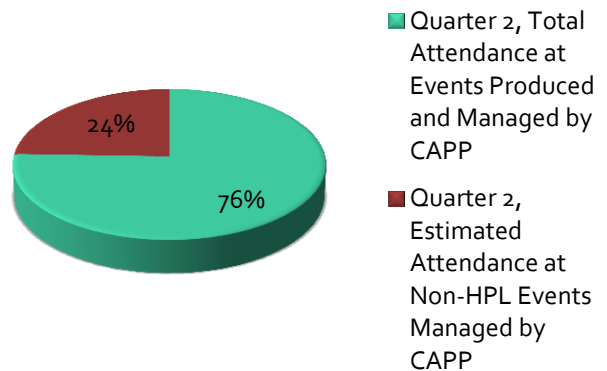
**Q2, Totals for Programs, Events and Bookings Managed by CAPP**

Q2, Total Events Produced and Managed by CAPP	100
Q2, Total Non-HPL Events Managed by CAPP	147
<b>Q2, Total Events Managed by CAPP</b>	<b>247</b>
Q2, Total Attendance at Events Produced and Managed by CAPP	12,645
Q2, Estimated Attendance at Non-HPL Events Managed by CAPP	4,096
<b>Q2, Total Estimated Attendance at Events Managed by CAPP</b>	<b>16,741</b>
Q2, Total Invoiced Amount for All Associated Fees (Public Bookings):	\$857.00
Total Invoiced Amount for A/V Usage:	\$857.00
Total Invoiced Amount for Room Usage Fees:	\$0.00
Q2, Total Received for All Associated Fees (Public Bookings):	\$782.00

**Q2 - Total Events Managed by CAPP**

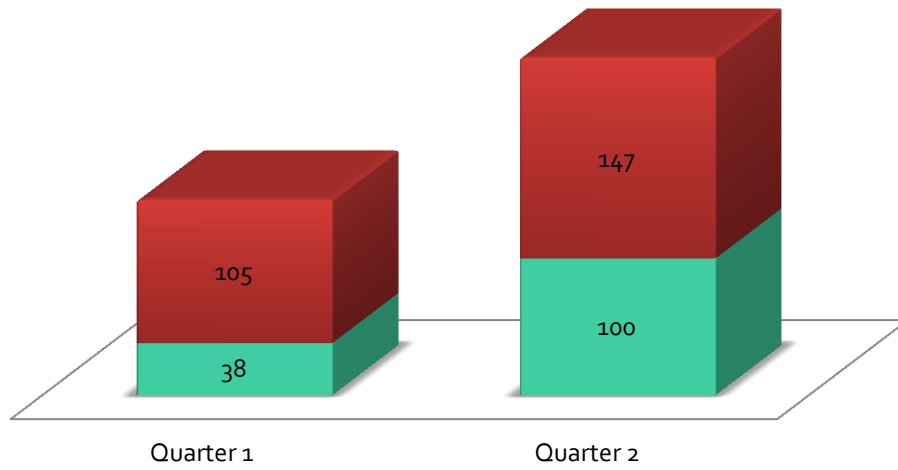


**Q2 - Total Estimated Attendance at Events Managed by CAPP**



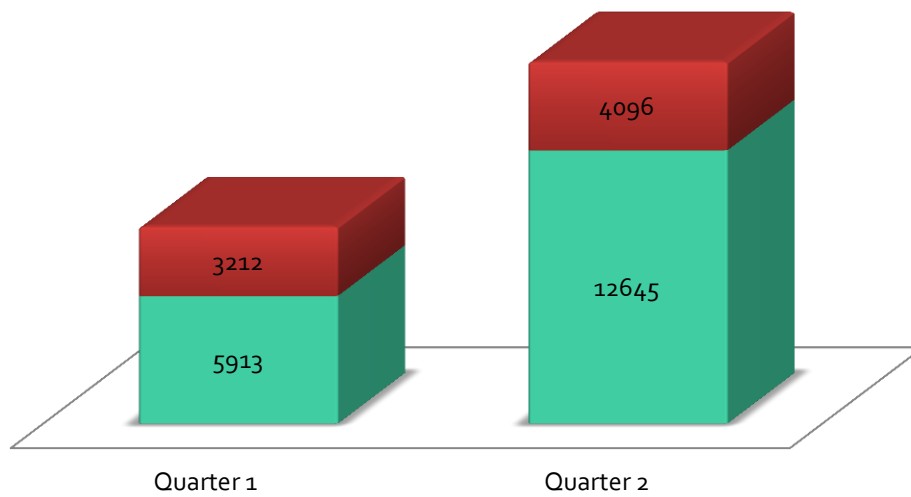
### Q1 and Q2 Comparison - Total Events

- Total Non-HPL Events Managed by CAPP
- Total Events Produced and Managed by CAPP



### Q1 and Q2 Comparison - Attendance Totals

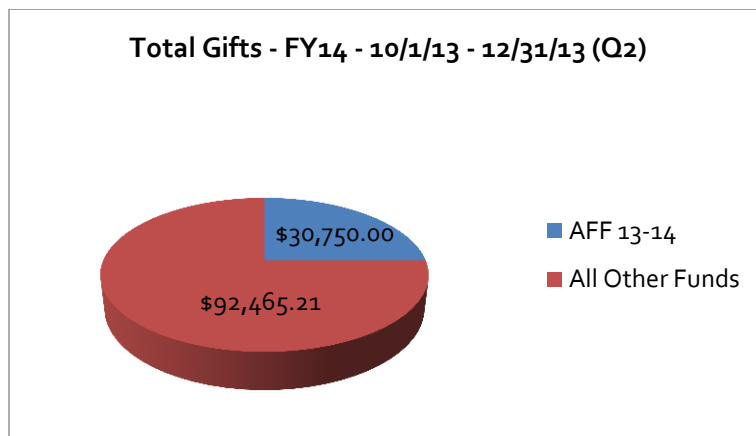
- Estimated Attendance at Non-HPL Events Managed by CAPP
- Total Attendance at Events Produced and Managed by CAPP



# Development and Communications

## Total Development Revenue for Second Quarter FY14: \$123,215.21

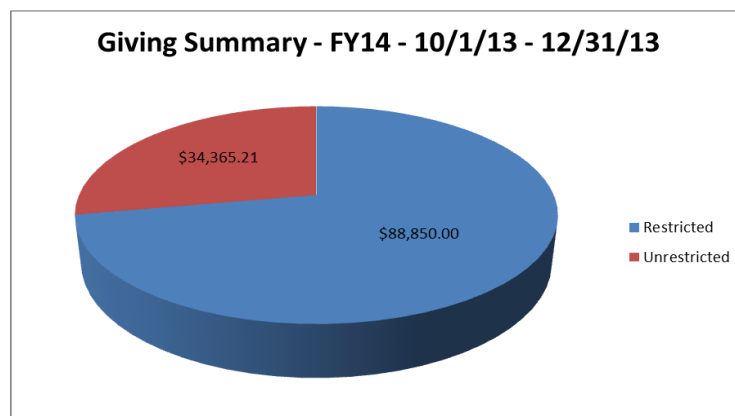
During the three month period from 10/1/2013 through 12/31/2013, a total of \$123,215.21 in donations was received. Of this amount, \$30,750.00 (25%) was designated for the Annual Fund, while the remaining 75% (\$92,465.21) was designated for all other funds, including Baby Grand Jazz, One Book One Hartford, and One Big Summer Night (OBSN).



The total donations can be further analyzed as follows:

Restricted Giving: \$88,850.00

Unrestricted Giving: \$34,365.21



## GRANTS

<i>2<sup>nd</sup> Quarter Fiscal Year 13-14</i>	<b>Number of Grants</b>	<b>Grant Amount</b>
Grants Received	6	\$430,339
Grants Pending	2	\$55,000

Sources for **awarded grants** for 2nd Quarter Fiscal Year 13-14:

State of CT - 1  
 Foundations - 4  
 Corporations – 1

Sources for applied grants for 2nd Quarter Fiscal Year 13-14:

Foundations - 1  
 Corporations – 1

## SECOND QUARTER MEDIA REPORT

Number of media references for period October 1 – December 31, 2013

October – 69  
 November - 53  
 December - 56

TOTAL – 178

Detailed press information is available on request.

## SOCIAL MEDIA METRICS

Facebook:

Total Likes: 3,700

New likes: 270

Average Daily Reach: 2,078

Total reach: 191,167

Blog Posts: 9

E-news:

Total sent: 11

Average open rate: 16.2%

Average opens: 1248.2

Average clicks: 112

## Facilities

- Completed the renovations of the first floor bathrooms of the Downtown Library.
- Completed the relocation of the Barbour Branch Library.
- Completed the construction planning for the roof replacement projects for Camp Field and Goodwin Branch Libraries. Work is scheduled to begin this spring.
- Working on the design phase of the YouMedia Project.
- Working on renovation of floor replacement on the third floor.

### Incident Reports:

The Library had eighteen (18) reportable incidents in the second quarter of the fiscal year. Nine (9) reports were filed at the Downtown facility: four (4) slip and fall, three (3) reports of disruptive behavior, one (1) controlled substance report, and one (1)

medical. The Hartford Police assisted with one incident.

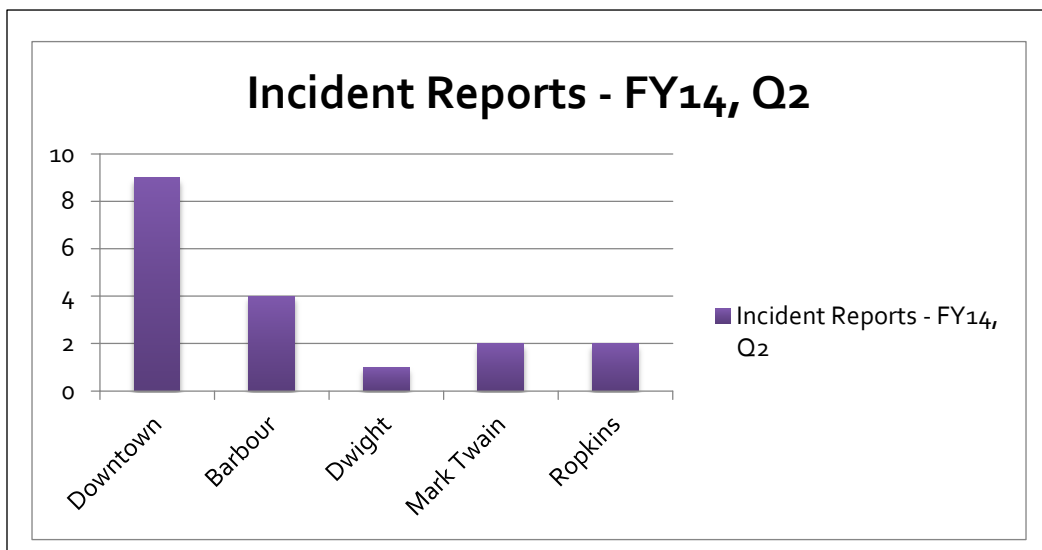
Nine (9) reports were filed by branches:

Barbour – (4) two computers were found with scratches on the screens; a customer became hostile with employee regarding the Library's policy; a customer was disruptive during a library program, and security found empty narcotic bags in bathroom.

Dwight – (1) customer called in and was very demanding in asking for fines to be waived.

Mark Twain – (2) a couple became verbally abusive after being told items were pending; customer was giving an employee a difficult time.

Ropkins – (2) male customer was verbally abusive while manager was assisting another customer; a female customer was not cooperating with security on the Library's policy.



## Staff Updates

**Desiree Anderson**, Library Assistant, is currently assigned to the Mark Twain Branch. Desiree comes to us with a solid background of customer service.

**Lucelly Garcia**, Adult Learner Assistant, assumes responsibility for providing classroom and online educational support; community outreach; data collection and tabulation, and U.S. Passport Services.

**Rachel Gary**, Communications Manager, is responsible for cohesive, branded communications as well as strategy, organization and optimal use of volunteers.

**Inez Infante**, Accountant, is responsible for planning and managing financial resource development to fulfill the mission of Hartford Public Library.

**Jacob Mulero**, Security Officer, is currently assigned to the Downtown Library. Jacob is a seasoned officer, having worked in corrections for the State of Connecticut for many years.

**Danielle Murray**, Cultural Affairs and Public Programming Assistant, is responsible for assisting with all aspects of space rental, event planning and room reservation requests.

**Joseph Negron**, Security Officer, is currently assigned to the Downtown Library. Joseph is a seasoned officer, having worked in corrections for the State of Connecticut for many years.