



## Chief Executive Officer's Report

1<sup>st</sup> Quarter, FY 2014

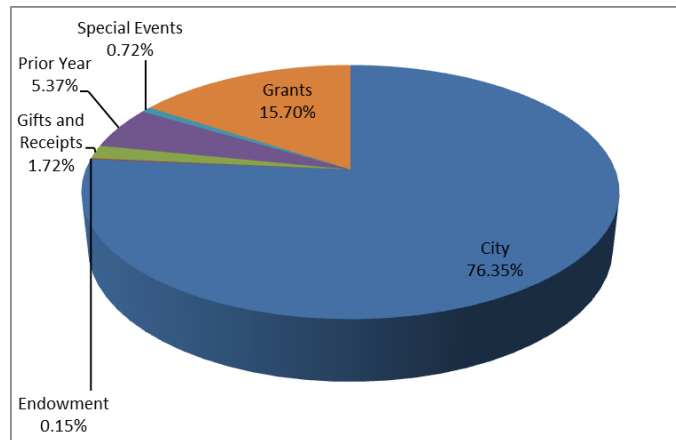
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# A Review of The Library's Finances

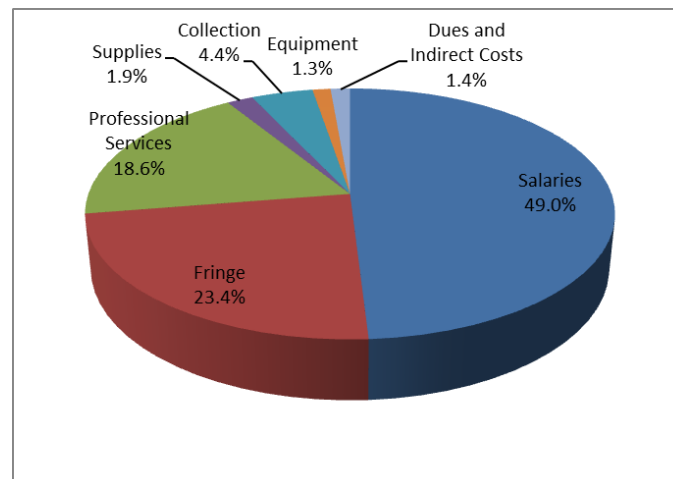
For the three month period ending 9/30/2013, the Hartford Public Library has expended a total of \$2,280,875.69 which represents 22% of the total budget of \$10,282,603. The Library has also collected 24.5% of operating revenue and 40% of revenue for grants and special events.

|                   | Budget               | Revenue             | Expense             | Variance          | % Collected  | % Spent      |
|-------------------|----------------------|---------------------|---------------------|-------------------|--------------|--------------|
| Operating         | 9,178,562.00         | 2,248,396.74        | 2,022,449.10        | 224,301.38        | 24.5%        | 22.0%        |
| Grants and Events | 1,104,041.24         | 441,689.54          | 258,426.59          | 163,849.95        | 40.0%        | 23.4%        |
| <b>Total</b>      | <b>10,282,603.24</b> | <b>2,690,086.28</b> | <b>2,280,875.69</b> | <b>388,151.33</b> | <b>26.2%</b> | <b>22.2%</b> |

## Quarter 1 Revenue Breakout (\$2,690,086.28):



## Quarter 1 Expense Breakout (\$2,280,875.69):



## Library and Public Services

This summer customers and staff alike at the Downtown Library were thrilled with the installation of the highly anticipated state-of-the-art technology center on the main floor. Many customers welcomed the changes and expressed appreciation for the increased access and reliability.

ALA's annual "Library Card Signup Month," is celebrated in September, and this year we jumped on the band wagon. The initiative was pushed through social media; staff promoted the campaign at community meetings and outreach locations, wore lanyards promoting the initiative, and engaged customers at public service desks. The results were quite amazing: both adult and youth registration more than tripled compared with the previous September, and the total for the quarter increased 150% over the same time last year. Circulation activity this quarter was almost evenly divided between downtown and the branches and followed the trend of a decrease in adult readership and an increase in youth activity. Residents in the 06106 zip code area were responsible for a third of all materials checked out of the library.

This summer the Library began offering a series of financial literacy workshops through the grant funded program, Get Money Wise @ Hartford Public Library. Workshops geared to both youth and families have been offered at several branches, schools and community organizations. Topics include budgeting, credit, paying for college, buying a vehicle, and basics of investing and planning for the future. Additional workshops will be offered over the next several months.

Youth and Family Services collaborated with Hartford Public Schools to provide system wide services and events designed to build a structured program of summer learning for the community. In addition to celebrating and promoting reading, all locations offered enrichment programs and fun events throughout the summer, including animal visits, zumba, beading, superhero fun and a youth talent show. The new Child Care Summer Reading Program, funded by Hartford Foundation for Public Giving and led by our new Early Literacy Librarian, Rajranie Busgith, served 46 home child care and

family child care providers. The new Summer Learning Support Program, funded by the City and HFGP, extended services and events to youth enrolled in camps and local organizations.

Albany Branch partnered with the University of Hartford's Education Main Street Program, which has funded five college students to provide after school tutoring.

Barbour staff strengthened ties with Hartford Communities That Care, Capital Community College and Parker Memorial.

Blue Hills staff is actively involved in the neighborhood as members of the NRZ, Neighborhood Alliance, and the Activity Safety Task Force.

Camp Field staff continue to engage community partners and participated in the Barry Square Community Day planning and event held in August.

Dwight staff collaborated with City Spotlight Summer Camp, offering book talks as part of summer learning.

Goodwin staff is representing the library at the newly-formed Southwest/Behind the Rocks NRZ and continues to work in partnership with book discussions at Avery Heights.

Mark Twain staff collaborated with the Wadsworth Atheneum by providing books and arranging a discussion for adults about artwork owned by the museum. Work is underway to implement the five year grant awarded by the State Department of Education as a partnership with the branch and Hartford Public High School Law and Government Academy. The grant focus is academic intervention after school hours.

The Park Street neighborhood has welcomed an influx of families recently arrived from Puerto Rico. Staff has offered them a safe place to meet new people, read Spanish language materials, and find information about the city and its services.

Ropkins offered sewing classes for adults and chess coaching for all age groups. Staff is hoping to expand instruction to other neighborhoods and eventually plan a tournament.

## Adult Learners

### Workforce Development

- In July, the Adult Learning Manager presented 3 half-day workshops as part of the Greater Hartford Arts Council Neighborhood Studios summer youth apprenticeship program - 72 youth participated.
- Two pardon forum information sessions were hosted at the Library this quarter - 93 individuals attended. This forum helps eligible non-violent ex-offenders have their criminal record expunged, removing a major barrier to employment and successful reentry into the community.
- CTWorks Business Services & CTWorks@HPL hosted a one-day job recruitment fair at the Downtown Branch for warehouse positions at Homegoods (PT and FT); all 200 open positions were filled by the 345 people who attended.
- 829 individuals sought online job search assistance from CTWORKS@ HPL. In addition, basic computer coaching remains a vital component of this service with 413 coaching sessions completed this quarter.

### Literacy

- Math Tutoring: 20 unique students participated in the Saturday drop-in Math Tutoring sessions.
- 5 computer courses were offered; total enrollment was 52. 36 customers also came in for drop-in computer classes.

- 9 members of the North End community - including members of the Lions Club - participated in the New Teacher/Tutor Training offered by CREC. These individuals are volunteering as basic reading tutors at the Albany Branch.
- English for Speakers of Other Languages (ESOL): 227 students have enrolled in the fall/winter class cycles. 5 classes are being offered this season - four at the Downtown Branch and one at the Parkville Branch. Each class meets two or three times a week. An informal ESOL class also meets every Monday evening at the Mark Twain Branch with an average attendance of 20.
- Citizenship Program: 62 immigrants became US Citizens and 92 new students enrolled in the classes this quarter. 3 classes are being offered, two at the Downtown Branch and one at the Albany Branch.
- Field Trips: Field trips have included visits to City Hall; the Capitol; the Old State House; Capital Community College; the 9/11 Memorial and the National Museum of the Native American in NYC; the Freedom Trail in Boston, the Prudence Crandall Museum in Canterbury, CT, and the Brooklyn Green in Brooklyn, CT.
- Four UCONN students have been recruited to serve as Cultural Navigators, Literacy Tutors, and to assist with the development of the newly formed welcoming committee of AHNA; 2 SSW Graduate Interns and 2 Urban Studies undergraduate students.

## Immigration

- Hartford Public Library's application for recognition by BIA to provide low cost legal representation was accepted; HPL is the first public library in the nation to receive recognition and certification. Along with the accreditation of project, staff member Maryanne Daly-Doran was approved on August 23, 2013.
- An Emerging Immigrant Leadership Group was formed (average 10 participants).
- An Asylum Hill Neighborhood Association subcommittee - called the Welcoming Committee – was established; average attendance 20.
- A task force was formed to establish a city commission on immigrant and refugee affairs.

- A unique art book, *Freedom Dreams: We Belong Here Hartford* was published. The book features the talents of local immigrant artists including quotations of what belonging to the Hartford community means to them. Public release in February 2014.

**Passports:**

- Total Applicants: 248 individuals (July 42, August 94, September 112)

**Affordable Health Care**

- In partnership with CT Health Access, the Library is training six staff to serve as Assisters and help consumers enroll. Once certified, assistance will be provided at the Downtown Library as well as the branches.

## Cultural Affairs and Public Programming

For the 1<sup>st</sup> quarter, CAPP produced 38 programs and one ArtWalk exhibition, garnering an attendance of approx. 6,652 people. Programs included a successful adult summer reading campaign, a partnership with the Mark Twain House that produced two well-attended summer author events, a Summertime Blues lunchtime music series, a Summer Blockbuster film series, salsa lessons in the Atrium in partnership with the City of Hartford Health and Human Services and the Puentes Project of Springfield College, a special author talk with renowned quilter and storyteller EdJohnetta Miller for Grandparents Day in early September, day-long Latin jazz performances for Envisonfest that opened Hispanic Heritage Month and included popular local musician Ray González, and a month-long opportunity to debut the travelling exhibition "Stagecraft: 50 Years of Design at Hartford Stage" in our premier ArtWalk gallery.

September also marked the announcement of the library's One Book One Hartford community read – *A Certain October*, the poignant young adult story exploring sudden loss and the ensuing grieving process from a teen's perspective, written by Angela Johnson. Angela Johnson has been writing for

over 20 years with more than 40 picture books, novels and books of poetry to her credit. A three-time Coretta Scott King award-winner for *Toning the Sweep* in 1994, *Heaven* in 1999, and *The First Part Last* in 2004, she was awarded the Erza Jack Keats New Writer Award for *Tell Me a Story Mama* in 1991 and the Michael L. Printz Award from the American Library Association in 2004, recognizing *The First Part Last* as the year's "best book written for teens, based entirely on its literary merits." In 2003, Angela Johnson received a MacArthur Genius Grant. *A Certain October* was suggested to the library by Sistah Nandi of the Sankofa Kuumba Cultural Arts Center Consortium in Hartford as a way to engage our youth in conversation about violence and loss. Both the Greater Hartford Arts Council and Connecticut Humanities provided funding for the One Book One Hartford author event on November 23.

The Library's Center for Civic Engagement (CCE) collaborated with City of Hartford Development Services to present programs on the city's new Master Plan for the Parks as well as the city's plan for Downtown North. The CCE collaborated with the American Civil Liberties Union of CT and the Law & Government Academy to present a Banned Books Readout that included community presenters author Wally Lamb; Cathy Malloy; Tom Condon; local musician Lorena Garay; Wilfredo Nieves, president of Capital Community College; Rebecca Duncan, a student at the Law and Government Academy, Hartford Public High School; and, Stan Simpson, host of Fox TV's "The Stan Simpson Show." The Library was a major partner in the Hartford 2000 Quality of Life Initiative in which three community conversations were held throughout the city in August and September to discuss quality of life issues and identify action steps for improvement. Over two hundred people attended the conversations.

For the Hartford History Center, new acquisitions this quarter include: HPHS Yearbook (1912); Weaver Yearbook (1941); Catalogue of the HPHS (1925); Royal Typewriter, G. Fox hat boxes, and souvenir spoon; Bill of Lading for Port of Hartford (1834); assorted pamphlets, newspapers, and other items, including material from Knox Parks and the Hartford Architecture Conservancy.



Reference inquiries included: obituaries, information about American Hall, automotive genealogy on a 1941 Chrysler Crown Imperial town sedan, city directory look-up, questions about the police intelligence unit, Hartford Catholic Institute, origin of Hartford school names, Nicaragua Media Project slides (Real Art Ways collection), photos of Burns School and neighborhood, Hosea Easton.

For American Archives Month, the Digital Catalogue Specialist wrote a series of blog posts introducing people to the research process at the HHC. The posts included highlighting the major divisions of our collections (pamphlets, Hartford imprints, City Directories, and photographs). The final post, with links to all others: <http://hhc.hplct.org/?p=1502> .

Work continues on processing the Elbert Weinberg collection (blog post: <http://hhc.hplct.org/?p=1289>), creating an online guide to the HHC Pamphlet Collection and preserving the Hartford Times photographs in acid-free boxes and protective Mylar. Work is under way to make 500 Hartford-specific postcards available (front and back) in the digital repository by the end of the 2013 calendar year.

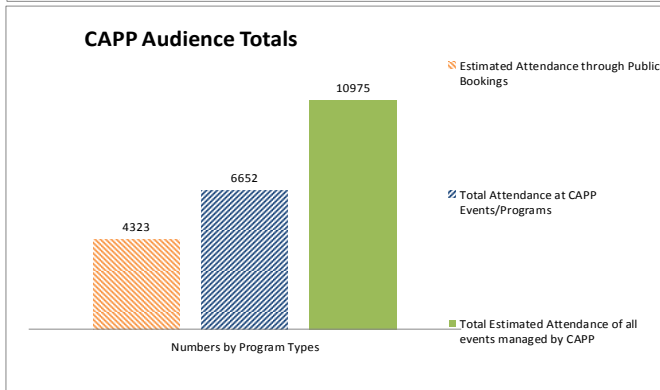
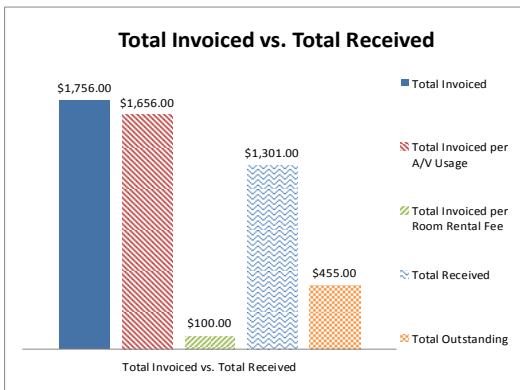
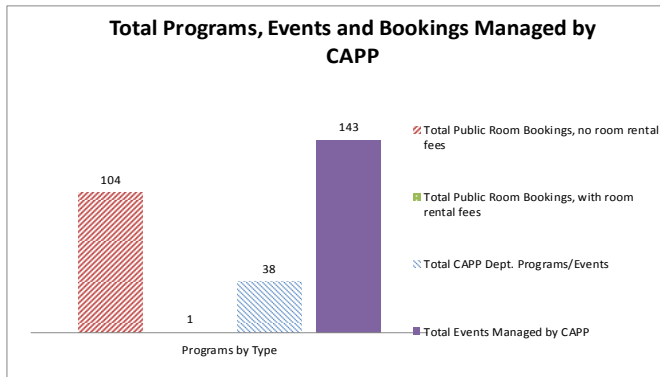
Work on the Keney Park app, a partnership project between the HHC and the Center for Advanced Technology and funded by the Institute for Museum and Library Services' Sparks Grant (funds dedicated to supporting innovative ideas), nears completion. Applying the concepts of gamification, the app is intended to engage middle and high school students with a game format as a way of exploring the holdings of the Hartford History Center.

In September, the library also received funding from the Nutmeg Foundation to support the very popular series Arts and Archives for Older Adults. This novel program was first offered in 2010 and recognized for its "best practices for older adults" by the Connecticut State Library. The program engages participants in creative expression and thinking, develops artistic and critical thinking skills, and helps them discover their potential and productivity as they age. The hands-on instruction will be

enriched as participants think about an art or literary form in the context of Hartford history and through the collections held in the Hartford History Center. Arts and Archives is another avenue by which the library delivers equal opportunity, high quality, and lifelong education to Hartford's older adults.

Quarter 1, July 1 - September 30, 2013  
Totals for Programs, Events and Bookings Managed by CAPP

|                                                 |             |
|-------------------------------------------------|-------------|
| Total CAPP Dept. Programs/Events, Public        | 29          |
| Total CAPP Dept. Programs/Events, Civic         | 9           |
| <b>Total CAPP Dept. Programs/Events</b>         | <b>38</b>   |
| Total Public Room Bookings, no room rental      | 104         |
| Total Public Room Bookings, with room rental    | 1           |
| <b>Total Public Room Bookings</b>               | <b>105</b>  |
| Total Events Managed by CAPP                    | 143         |
| Estimated Attendance through Public             | 4323        |
| <b>Total Attendance at CAPP Events/Programs</b> | <b>6652</b> |
| Total Estimated Attendance of all events        | 10975       |
| Total Invoiced                                  | \$1,756.00  |
| Total Invoiced per A/V Usage                    | \$1,656.00  |
| Total Invoiced per Room Rental Fee              | \$100.00    |
| Total Received                                  | \$1,301.00  |
| Total Outstanding                               | \$455.00    |



## Development and Communications

Total Development Revenue for First Quarter FY14: \$249,228.98

Unrestricted Giving: \$57,578.98

Total Restricted or Designated: \$191,650.00

YouMedia: \$17,450.00

Grants: \$174,200.00 (with \$10,300 additional pledged)

|                                      | Number of Grants | Total Award Amount |
|--------------------------------------|------------------|--------------------|
| Hartford Public Library Grants       |                  |                    |
| <i>1st Quarter Fiscal Year 13-14</i> |                  |                    |
| Grand Total Received                 | 8                | \$327,480          |
| Grand Total Pending                  | 4                | \$599,908          |

Sources of awarded grants, 1Q, FY14:

- Federal- 1
- State of CT- 1
- Foundations- 5
- Corporate- 1

Sources of applied grants:

- Federal- 1
- Foundations- 3

**FIRST QUARTER MEDIA REPORT**

Number of media references for period July 1 – September 30, 2013

- July 2013- 72
- August 2013- 55
- September 2013- 60

TOTAL- 187

**Detailed press information is available on request.**

## Facilities

- Completed landscape irrigation projects at Parkville, Goodwin, and Camp Field.
- Completed roof and basement waterproofing projects at Goodwin and Camp Field.
- Completed renovation of second floor kitchen.
- Completed design phase and contractor selection for the renovation of the first floor bathrooms in the Downtown Library.

### **Incident Reports:**

The Library had eighteen (18) reportable incidents in the first quarter of the fiscal year. Twelve (12) reports were filed at the Downtown facility: two (2) reports of disruptive behavior, two (2) reports of drug related incidents, two (2) slip and fall, one (1) public urination, one (1) medical, one (1) report of a lost wallet, one (1) intoxication, one (1) report of a missing child, and one (1) incident of threatening behavior between customers. The Hartford Police assisted with nine incidents.

Six (6) reports were filed by branches:

Barbour – (2) Male customer wanted to enter the branch intoxicated and shirtless, and another intoxicated customer put his hands on a staff member.

Camp Field – (2) A teen threatened another teen with a knife, and a male customer reported he was bitten by a bug near the computers.

Goodwin – (2) Woman argued with staff about library policies, and male customer argued with staff when asked not to talk on his cell phone in the library.

## Staff Updates

**Melanie Berzins**, Project Assistant, responsible for the marketing and administration of a city-wide grant-funded series of financial literacy classes and workshops.

**Rajranie Busgith**, Early Literacy Librarian, assumes responsibility for the effective execution of programs and services in support of early literacy and childhood literacy, within the Library's broader program of services.

**Donna Haghghat**, Chief Development Officer, is responsible for planning and managing financial resource development to fulfill the mission of the Hartford Public Library.

**Jeffrey Mainville**, Program and Events Manager, is responsible for planning and implementation of public programming as well as assisting library customers with access to public meeting spaces.

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