



# Interim Chief Executive Officer's Report

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*2nd QT FY2016*

**MARY TZAMBAZAKIS, INTERIM CHIEF EXECUTIVE OFFICER**

*4/14/2016*

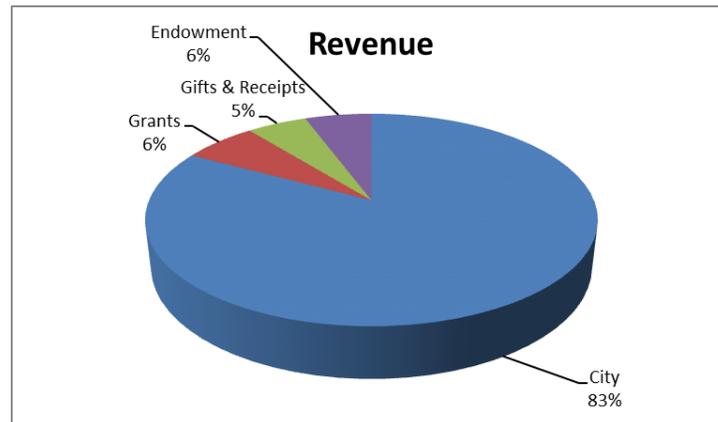
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# Hartford Public Library's Finances

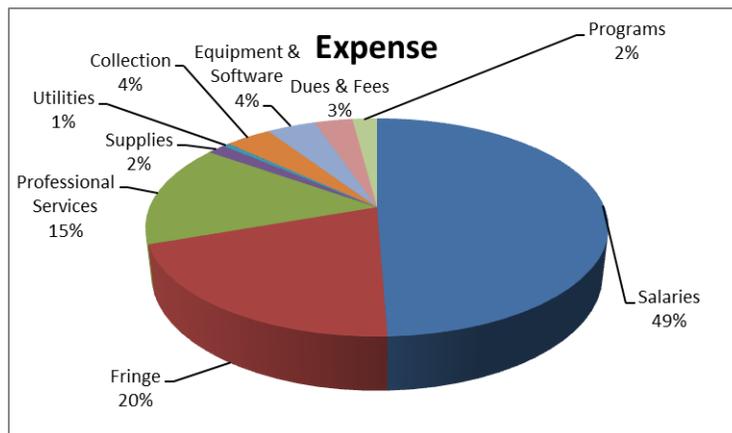
For the six month period ending 12/31/2015, Hartford Public Library has expended a total of **\$5,181,358** which, along with the encumbrances represents **51%** of the total revised budget of **\$10,696,622**. The Library has also collected **\$4,481,824** in operating revenue and **\$474,405** in revenue for grants.

	Budget	Expense	Revenue	Encumbrance	% Collected	% Committed
<b>Operating</b>	\$ 9,664,989	\$ 4,802,189	\$ 4,481,924	\$ 252,075	46.4%	52.3%
<b>Grant</b>	\$ 1,031,633	\$ 379,170	\$ 474,405	\$ 22,685	46.0%	39.0%
<b>Total</b>	<b>\$10,696,622</b>	<b>\$ 5,181,358</b>	<b>\$ 4,956,329</b>	<b>\$ 274,760</b>	<b>46.3%</b>	<b>51.0%</b>

## Revenue Allocation (\$4,956,329)



## Expense Allocation (\$5,181,358)



# Library and Public Services

## Public Services

Ropkins won the friendly competition held annually between branches during library card sign-up month; Dwight recorded the largest increase over last year.

Library staff hosted a group from CLA's Reference and Adult Services Committee in October as part of a "Tour of Hartford" for Connecticut librarians.

Story Walk at Blue Hills was enthusiastically celebrated in the neighborhood with good attendance and participation. This year enough grant money was awarded to develop a Story Walk Guide that can be used to promote and highlight future initiatives throughout the city.

## Youth and Family Services

Homework help geared up this quarter, along with ongoing ECRR family story times. To celebrate the fall season, youth throughout the system enjoyed mystery nights, spooky story times, and creepy crafts.

During November's naturalization ceremony for children, youth librarians set up three stations and offered fall-themed age-appropriate crafts before and after the ceremony. The activities were well received and very much appreciated.

The department's annual Kwanzaa family event was held for the first time at the Albany branch this year, attracting over 150 youth and adults. The afternoon was filled with activities that included drumming and traditional African storytelling, a poetry slam, art projects and of course, lots of tasty food!

School Choice coordinator, Jen Shackner, resigned to accept a position at Yale.

## YOUmedia

YOUmedia's Teen Advisory Council organized the library's first holiday food drive. Teens created a flyer, decorated drop-off boxes for all locations, picked up the donations, and delivered the food to the Hands on Hartford food pantry.

YOUmedia manager Tricia George led the charge with security to develop a *Common Behavior and Standard Responses* document that will be used in training to help all staff work with youth and teens in the library.

Considerable work was invested in a proposal to develop a model for YOUmedia at Hartford High.

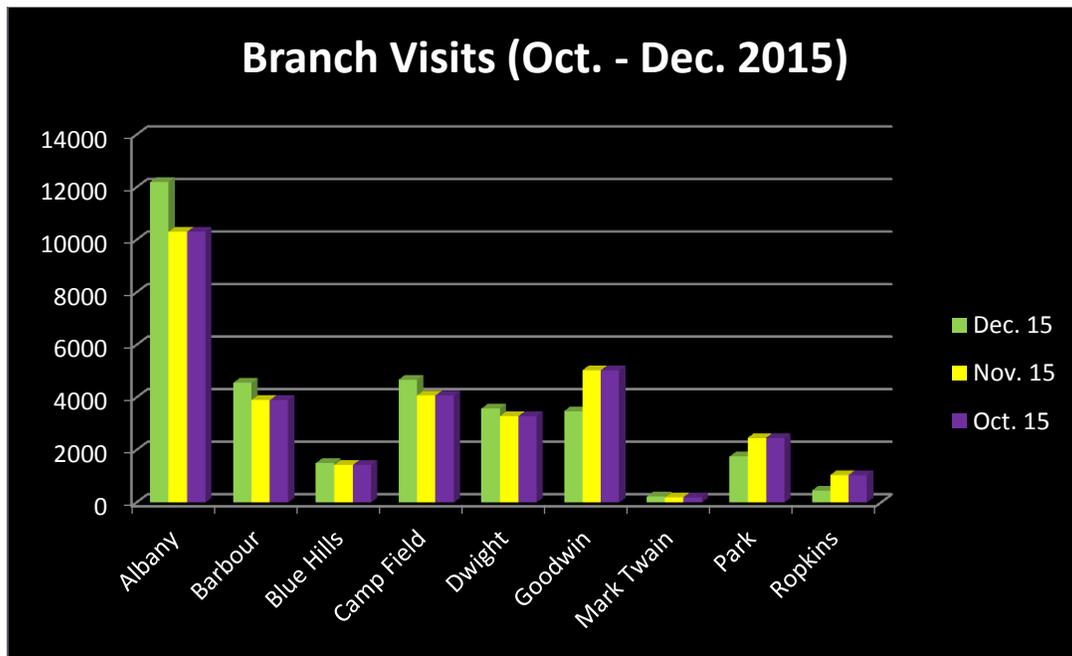
## School Collaboration

The partnership officially expanded into Zone 3 with kickoffs held at Sanchez School for Park’s event in September and at Dwight branch in October.

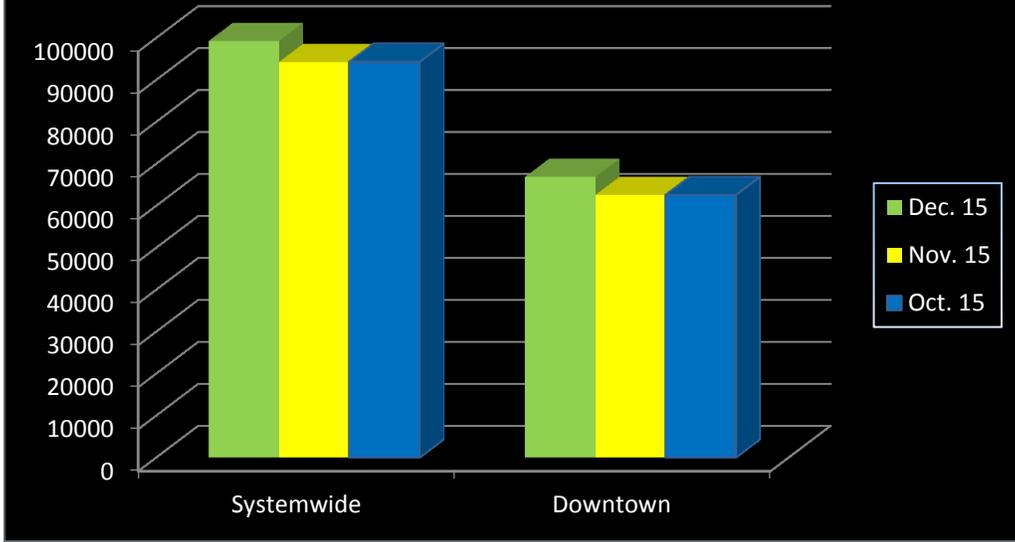
Filming for the *Boundless* launch video was conducted in November, and updates made to the “Framework for Collaboration” booklet that will incorporate the new brand.

## Collections

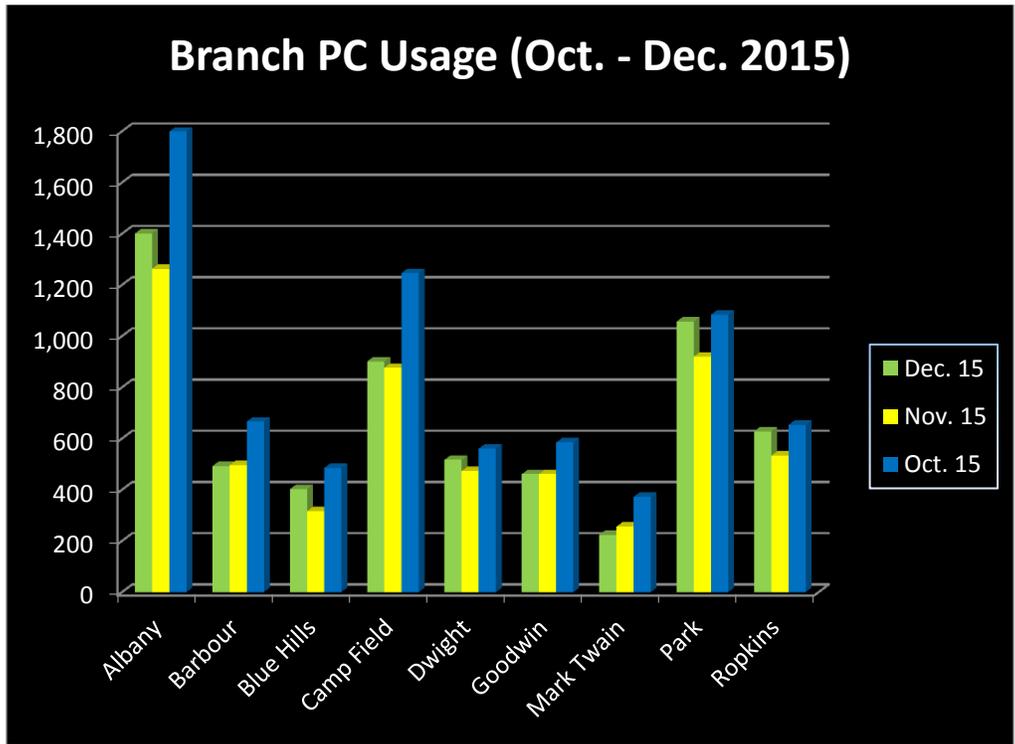
Staff is developing a project plan for the adult collection shift in preparation for UConn construction. Approximately 7,000 items were deaccessioned from the downtown location this quarter.



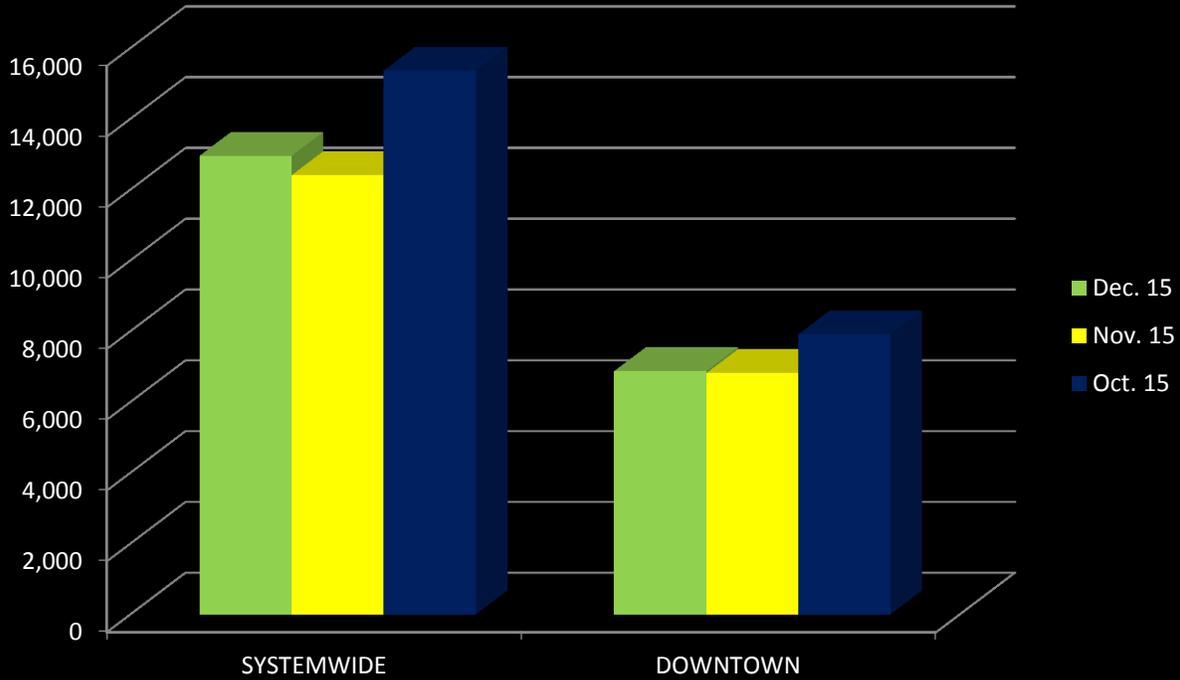
## Total Visits (Oct. - Dec. 2015)



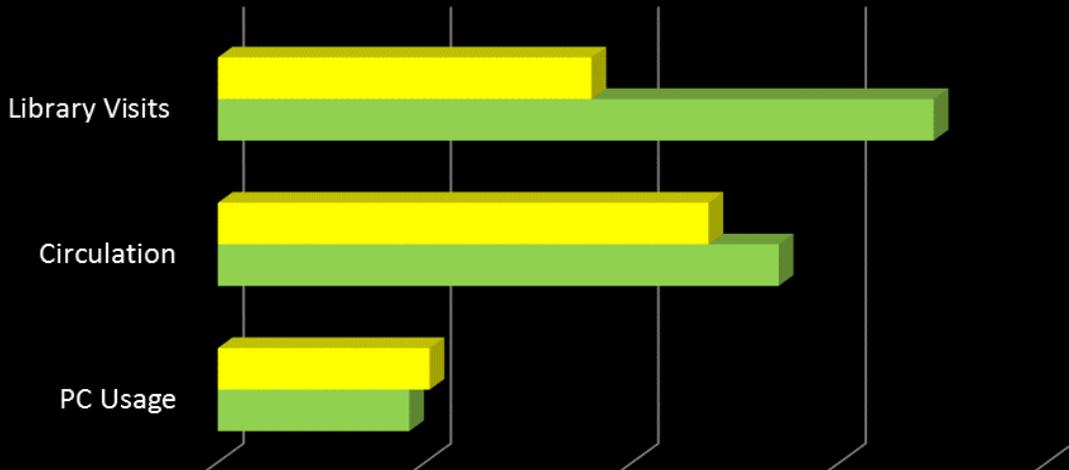
## Branch PC Usage (Oct. - Dec. 2015)



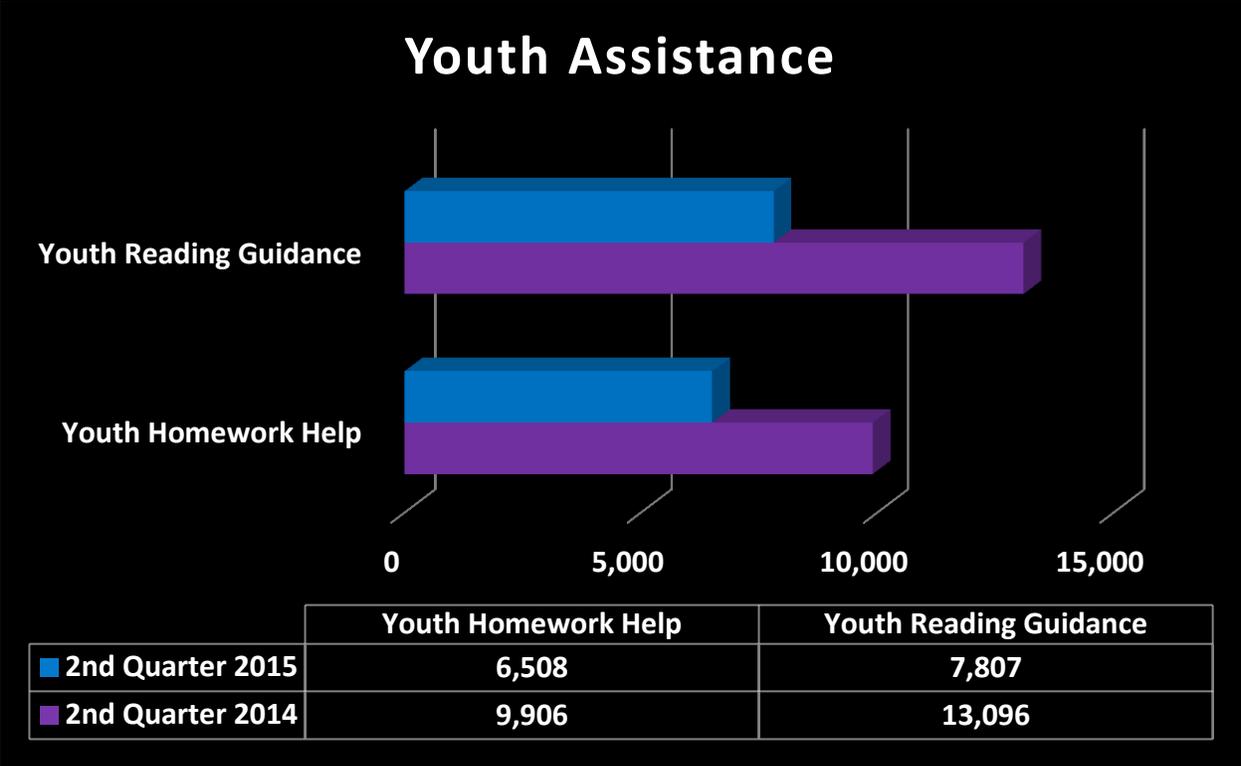
## Total PC Usage (Oct. - Dec. 2015)



## Systemwide Activity



	PC Usage	Circulation	Library Visits
2nd Quarter 2015	51,095	118,318	90,093
2nd Quarter 2014	46,191	135,260	172,627



## Adult Learners

### Community-wide service and branches

- Commenced GED classes at the Albany Branch in collaboration with HPS Adult Ed.
- Met with representatives from AAA to explore Driver Education classes at Dwight.
- Continued with welcoming activities in the Asylum Hill Neighborhood; of note, a multicultural community dinner was held at the Mark Twain Branch.
- Conducted a well-attended Citizenship application workshop in the Albany Branch.
- Assisted with the establishment of the *East of the River Immigrant Collaborative*; comprised of YMCA, East Hartford Public Library, and Goodwin College.
- Continue developments with the #Teens4Citizenship project in collaboration with HPS.

### Commitment to literacy

- Kicked off a series of Spanish Language classes; very well received.
- Coordinated the fall Small Business series, interest remains strong.
- The Career Online High School Diploma program is in its implementation phase. Success is limited as most applicants lack basic or face personal barriers that prohibit them from completing the program. Unfilled staff vacancies is the biggest impediment to moving this project forward as planned.
- Formalized referral to *Read to Succeed* to serve the basic literacy needs of Citizenship applicants demonstrating oral fluency but are lacking basic reading and writing skills.

- Instructors took advantage of Hartford's Mayoral and municipal elections for contextualized instruction. Particular attention was paid to the voting restrictions for immigrants as many fall prey to aggressive multimedia voter recruitment tactics without knowing that this endangers their citizenship prospects.

### Expanded Presence, Profile, and Partnerships

- Events: In collaboration with USCIS Field Office presented two special Naturalization Ceremonies, a Children's Citizenship Ceremony and a Naturalization Ceremony recognizing the retirement of HPL's CEO Matthew K. Poland and the longstanding partnership between HPL and HPS.
- **Organized and hosted a Holiday Craft Fair at which immigrant/refugee vendors sold their hand-crafted jewelry, clothing and other items (Week of Dec. 13)**
- **N. Caddigan facilitated a Cross-cultural Competency Workshop for CT Dept of Social Services staff (Nov 4)**
- **Attended Muslim Coalition of CT annual dinner (Nov. 15)**
- Presentations (National): November 17: *Providing Services for New Americans and Immigrants* sponsored by IMLS (New Orleans, LA); November 6: *Library Citizenship Corners* sponsored by Cities 4 Citizenship (co-presented with Nathaniel Stiefel, Acting Deputy Chief, USCIS (Webinar); October 5: Participated in *Welcoming America White House Convening* (Washington, DC).
- Outreach (Citizenship) covered: Saint Martin's Ch., North United Methodist Ch. St. Stevens Episcopal Church, Busy Radio, 88.1FM, Capital Community College, & HPS.
- Media coverage included Hartford News, CT-N, and Hartford Public Schools Spotlight.
- Received recertification as a Passport Acceptance Facility.

### Development and Financial Sustainability

- Developed and awarded grant from *Project Citizenship* designed to administer Citizenship applications. Unlike USCIS funds provides assistance with derivative applicants. HPL receives \$160 per application submitted; goal 150 applications.
- **Developed and submitted Career Pathways Grant to HFPG to collaborate with HPS Food & Nutrition Svc. leading to jobs within the public school cafeterias.**
- Submitted Q5 USCIS Grant report
- Passport Fees: \$7,249.70

## Passport Metrics

Month	# of Applications	Revenue	Photos	Revenue	Total
Oct	111	2,514	74	740	3,254
Nov	56	1,334	38	380	1,714
Dec	78	1,869	41	410	2,279
Totals	245	5,719	153	1,530	7,249

## Statistical Report

CWP @ HPL	Oct	Nov	Dec	TOTAL
New Customers	66	53	39	158
Number of Visits	847	942	610	2,399
ESL Classes	Oct	Nov	Dec	
Classes	46	36	26	108
Attendance	625	409	230	1264
Citizenship Classes	Oct	Nov	Dec	
Classes	13	8	9	30
Attendance	200	142	151	493
Immigration Counseling				TOTAL
# Citizenship Applicants Passed				58
# Legal Consultations				118
# Applications Submitted				68
# students enrolled in Citizenship classes				50
Volunteers				TOTAL
12 Volunteers 15 matches				180 hrs. (est.)

# Cultural Affairs and Public Programming (CAPP)

## Hartford History Center

Under the umbrella of Hartford public library's office of cultural affairs and public programming, four distinctive branches offer an unparalleled array of services, programs and opportunities to the public of Hartford and beyond.

The Library has been recognized nationally for the transformational services it provides and the wellspring for many of these services is the Hartford History Center, a museum and archive containing objects, images, books, artworks, and a digital repository covering three centuries of the Hartford story. These collections are available to the public and serve as the source for a broad and multi-cultural spectrum of programs related to heritage, the arts, culture, self-identity and human knowledge.

Just a few highlights of 2<sup>nd</sup> quarter programming include three exhibitions – the first exhibition was on the life of Venture smith, one of America's most-storied colonial captives and an enslaved man in Connecticut; the second, a photographic exploration of Hartford's century-old Municipal Building by Hartford residents in a series of guided workshops targeted to older adults; and the third, in recognition of Hispanic heritage Month, an exhibition of U.S. postage stamps honoring leaders and changemakers including Roberto Clemente, Julia De Burgos and Frida Kahlo.

Among the array of programs for Hispanic Heritage Month, was the library's first literary salon, called a "tertulia," on the classic book *Don Quixote*. The tertulia has become a popular feature in the history center, and a recent evening celebrated the life and legacy of singer and civil rights activist Nina Simone with more than 130 in attendance.

The history center as a resource for scholarly research-oriented and genealogical questions is a steadily used collection. During just the 2<sup>nd</sup> quarter of this fiscal we fielded 320 questions from the public and provide 40 electronic images from our photograph collections for use in a variety of publications and display.

The history center's large holdings are increasingly available in digital form, which means that unique and hard to handle materials are becoming accessible to wider audiences. In addition, even for collections that are not yet available in digital form, extensive online finding aids have been created so that researchers and others seeking to find materials have a convenient way to review and locate what they're looking for. Numbers that are current as of March 16 show that our digital repository is receiving robust public use. Since last July, for instance, we have attracted 29,000 online visitors to our site; nearly half of them (14,729) explored our glass plate negative collection of Hartford streets from early in the 20<sup>th</sup> century. The newly completed digitization of images from the Elbert Weinberg Collection (more than 1,000 objects digitized) has attracted 2,253 online visits.

These wonderful images from our historical collections are providing the foundation for creating Hartford-specific products for sale in our new library store. The library store, “Beyond Words,” opened in December of fiscal 2015-2016 and is stocked with mugs, magnets, art blocks and matte prints of early Hartford scenes.

Completed in the 2<sup>nd</sup> quarter is a video presentation of the Library’s extensive art holdings, from inside out and from top to bottom. Narrated by Nancy Savin, former CPTV arts and cultural correspondent, the stories of the artwork enrich the story of Hartford and of its public library.

### **Public Programming**

The Cultural Affairs and Public Programming (CAPP) department manages both library programs and those programs that come into the library through our room reservation system. CAPP creates an array of original and timely programs to engage intergenerational audiences throughout the year. In addition, the CAPP staff works to insure that Hartford Public Library is a safe and welcoming space for community members to gather, share ideas and learn. Programs that originate out in the community are supported through this office. A new room reservation system was launched in November 2015 to simplify the process for our community members as well as library staff. Please note, CAPP charts included in this report show a 20 percent increase in both CAPP and room reservation programs over last year’s numbers.

Programming in the 2<sup>nd</sup> quarter has been driven by a growing national concern over the disproportionate incarceration of young black men. This concern motivated our choice last fall of James Baldwin’s classic novel about an imprisoned black man and his finance – *If Beale Street Could Talk*. The Beale Street programming was enhanced by a special visit of author, activist and widely popular Sister Souljah. With an audience of more than 300, she discussed her new work and the crisis facing young black men and their families. In addition to this author talk, the library hosted a special presentation by the Judy Dworin Performance Project – a spoken word and song performance that brought the voices and real-life experiences of women from prison to the stage. Another stellar program was the panel discussion “Ready for Freedom? Life after Prison in Connecticut.” Book discussions took place in the branches and downtown and included a new partner, Radgowski Correctional Institute in Cheshire. The readers in this men’s prison were so engaged they asked to participate in the Library’s Big Read program this spring focusing on John Steinbeck’s *Grapes of Wrath*.

### **Center for Civic Engagement**

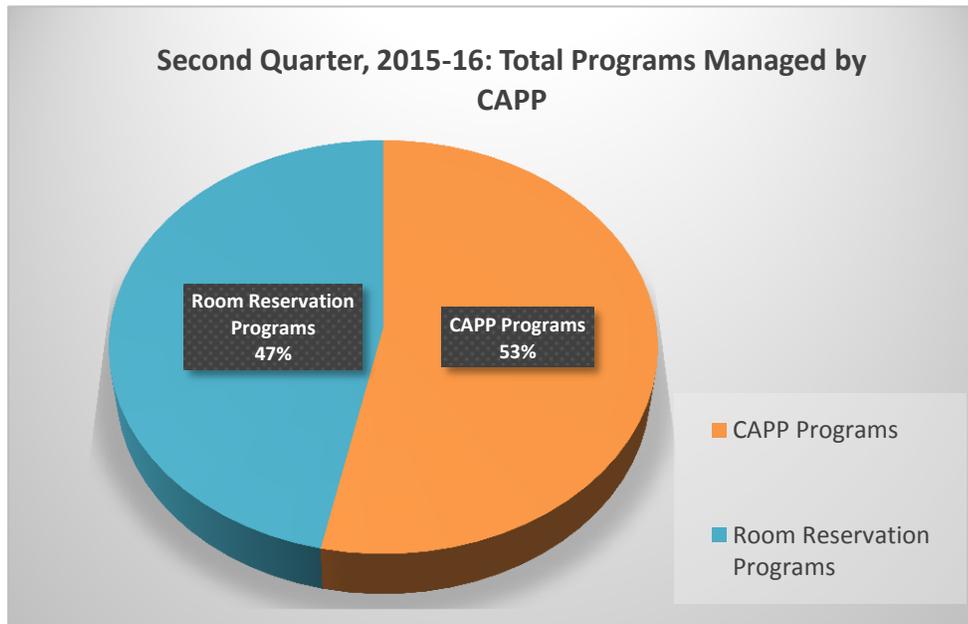
The Center addresses key issues and problems through facilitated conversations and discussions. During this 2<sup>nd</sup> quarter the Library hosted 3 candidate forums: one for mayor, one for city council and one for city treasurer and probate judge. These forums were attended by a total of 250 people and the library also served as a polling place on Election Day. The participatory budgeting program, Hartford Decides, swung into gear with 4 public programs

attended by more than 300 people. The three action teams that emerged from the Library's Transforming Communities dialogue continued their work.

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**Second Quarter, 2015-16: Totals for Programs Managed by CAPP**

CAPP Programs	96
Room Reservation Programs	84
<b>Total Events Managed by CAPP</b>	<b>180</b>

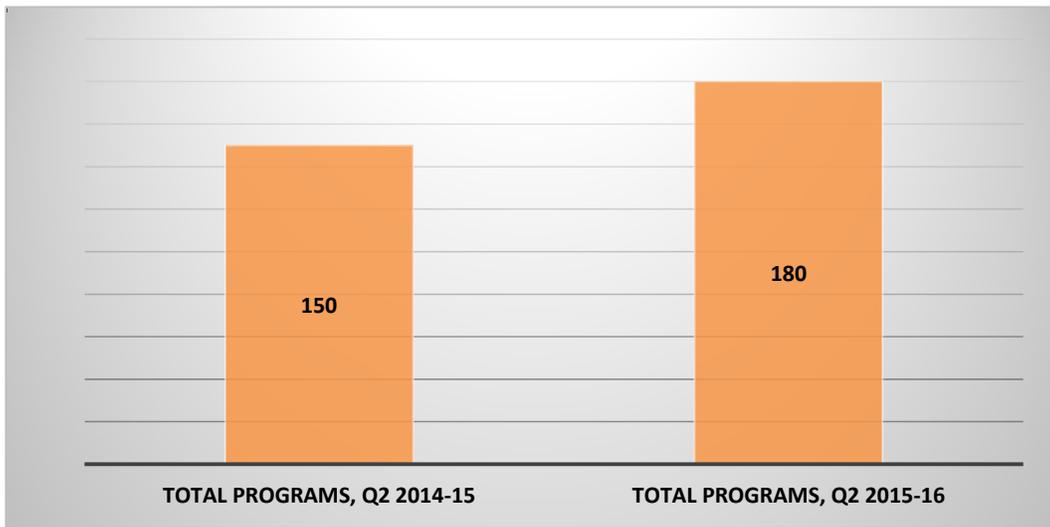
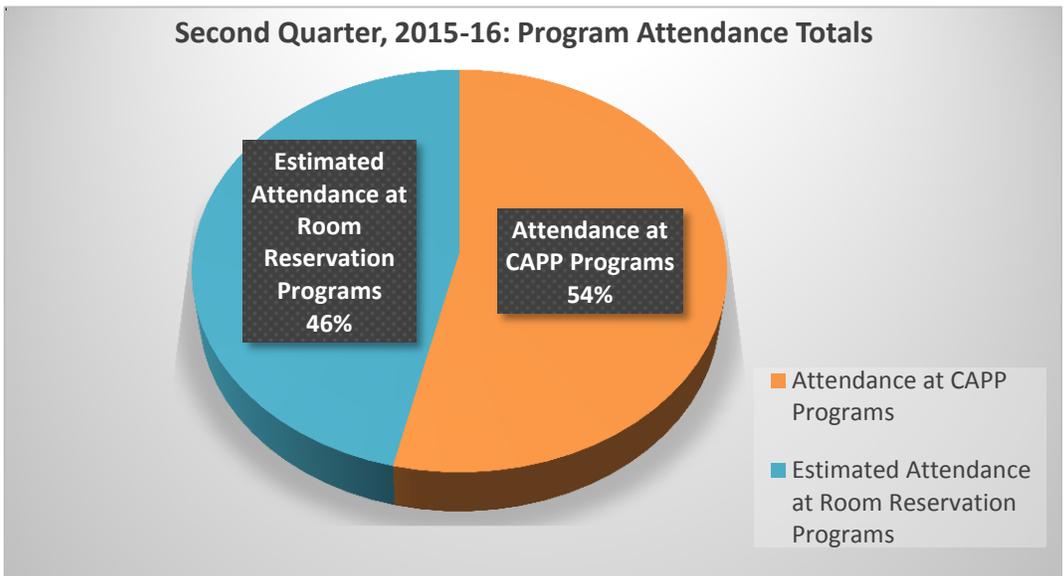


**Second Quarter, 2015-16: Program Attendance Totals**

Attendance at CAPP Programs	3,349
Estimated Attendance at Room Reservation Programs	2,894
<b>Total Estimated Attendance at Events Managed by CAPP</b>	<b>6,243</b>

**Total Programs Cross-Year Comparison, 2014-15 and 2015-16**

Total Programs, Q2 2014-15	150
Total Programs, Q2 2015-16	180

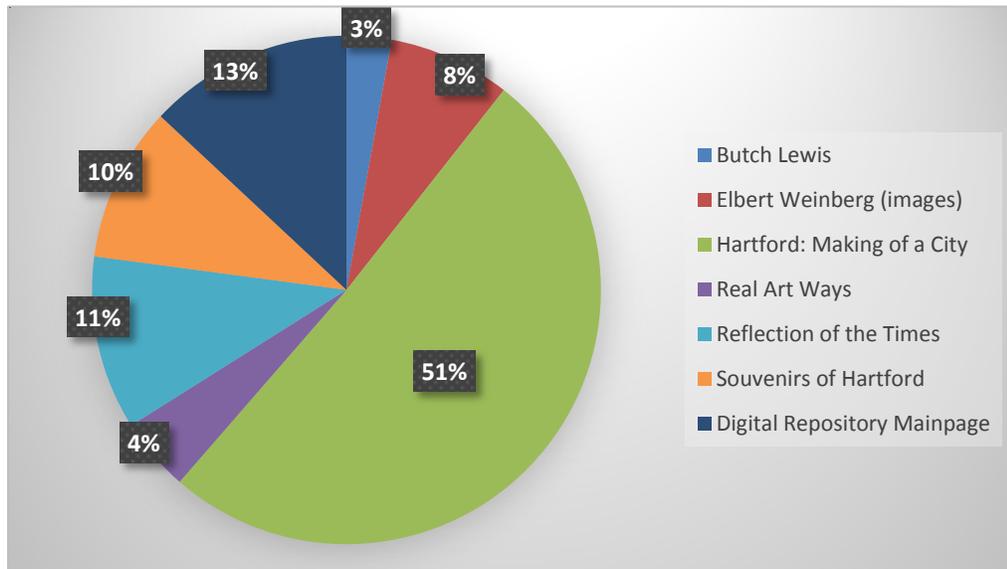


### Hartford History Center Digital Archive

The Hartford History Center’s large holdings are increasingly available in digital form, which means that unique and hard to handle materials are becoming accessible to wider audiences. Since last July, we have attracted 29,000 online visitors to our site; nearly half of them (14,729) explored our glass plate negative collection of Hartford streets from early in the 20th century. The newly completed digitization of images from the Elbert Weinberg Collection (more than 1,000 objects digitized this fall) has attracted 2,253 online visits to date.

### First and Second Quarters, 2015-16, Digital Archive Views by Collection

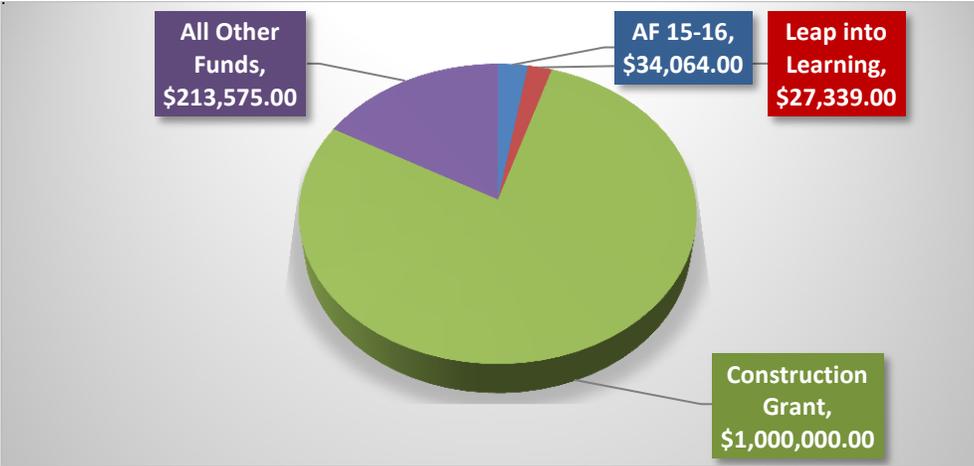
Butch Lewis	827
Elbert Weinberg (images)	2,253
Hartford: Making of a City	14,729
Real Art Ways	1,354
Reflection of the Times	3,209
Souvenirs of Hartford	2,859
Digital Repository Mainpage	3,782
<b>Total Digital Archive Views</b>	<b>29,013</b>



# Development

## Total Development Revenue for Second Quarter FY16: \$1,274,978.00

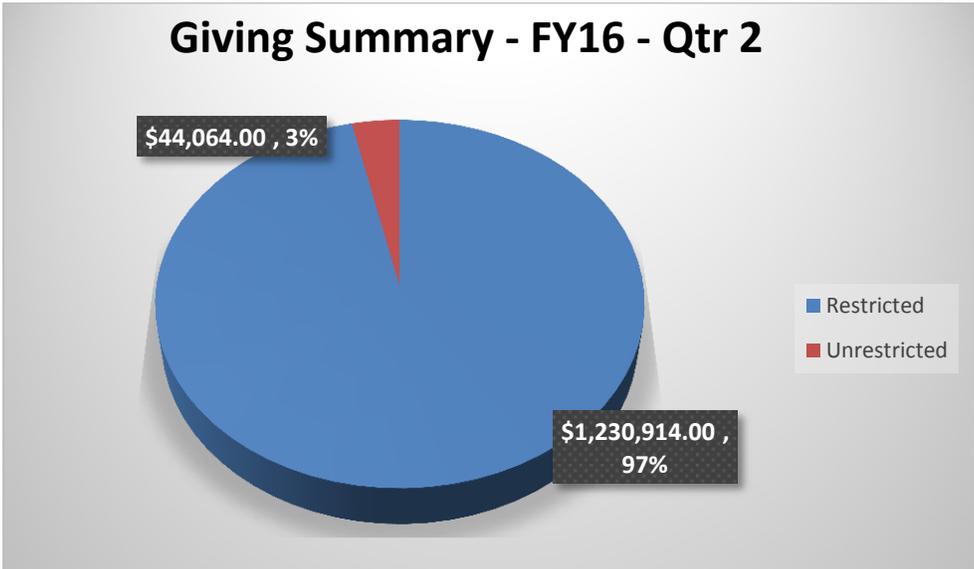
During the second quarter of the 2016 fiscal year, a combined total of \$1,274,978.00 was received/pledged/awarded via individual donations, Corporate Partner donations and grant awards. Of this amount, a \$1,000,000.00 construction grant was awarded for the Park Branch. Additionally, \$34,064.00 was received/pledged for the Annual Fund, \$27,339.00 was designated for *Leap into Learning* (Early Literacy Program) and the remaining \$213,575.00 was designated for all other funds, including The Hartford History Center and The Matthew K. Poland Fund for Early Childhood Learning.



The total donations can be further analyzed as follows:

**Restricted Giving:** \$1,230,914.00

**Unrestricted Giving:** \$44,064.00



The annual fund revenue increased significantly during quarter 2, as a total of three appeals (one each in October, November and December, respectively) were mailed to constituents who had not yet donated to the fund during FY16.

**Hartford Public Library- 2<sup>nd</sup> Quarter Fiscal Year 16**

	Grant		Corporate	
Status	Number of Grants	Grant Amount	Number	Amount Received
Received	7	\$1,190,125	2	\$11,600
Pending	1	\$25,000	0	
Declined	1	\$20,000		

Sources for **awarded grants**:

Government - 1  
 Foundations - 6  
 Corporations - 0

Sources for **applied grants**:

Government - 0  
 Foundations - 1  
 Corporations - 0

Note: Timeframe of Oct-Dec is low cycle for grant opportunities.

## Staff Updates

***Idelis Caraballo, Early Literacy Assistant***

Idelis is working part time with Rajranie Busgith, our Early Literacy Librarian, to deliver literacy services to our customers.

***Raymond Mabry, Security Guard***

Ray is assigned to our branch locations, providing security services.

***Kara Morse, Assistant Youth Services Librarian***

Kara is assigned to the Mark Twain branch and will be providing youth programming and outreach. Kara holds a master in library science and was previously employed for many years as a librarian in an academic school setting.

***Mark Parrino, Facilities Manager***

Mark will be heading our facilities and maintenance area. He comes to us with many years of experience, having held similar positions in academic settings.

***Antonio Villarini, Security Guard***

Tony is assigned to our branch locations, providing security services.