



Hartford Public Library

A place like no other.

Chief Executive Officer's Report

4th Quarter, FY 2014

Highlights

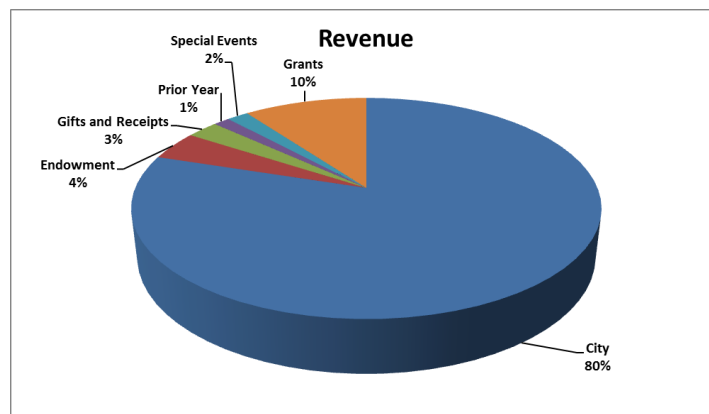
- FY 2014 closed with an estimated surplus of \$94,193 p. 2
- FY 2014 stable attendance p. 3
- 36% increase in computer usage p. 3
- 16% increase in library card registrations p. 3
- "We Belong Here" initiative funded by the IMLS
Generates its own funding through Welcoming
America (\$11,000) p. 8
- Hartford History Center answers 1,200 reference
questions in the last quarter p. 10
- 172 events are managed by the programming
staff in the quarter (both library and external
productions) p. 13
- 17 grants received for a total of \$178,229 p. 16
- Performance management system selected p. 18

A Review of The Library's Finances

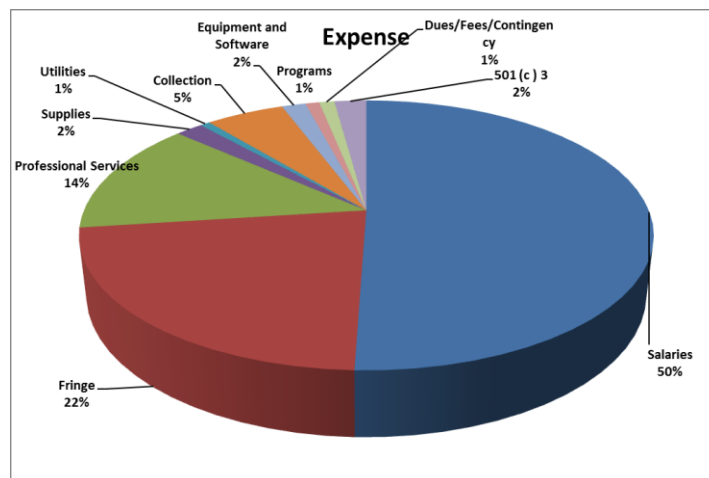
For the twelve month period ending 06/30/2014, the Hartford Public Library has expended a total of \$9,950,648.33 which represents 95% of the total budget of \$10,481,397. The Library has also collected 99% of operating revenue and 94% of revenue for grants and special events. *Note: These figures do not include the anticipated in-kind reimbursement from the Board of Education for Fiscal Year 2014.

	Revised Budget	Revenue	Expense	Variance	% Collected	% Spent
Operating	9,178,562.00	9,055,210.80	8,961,017.68	94,193.12	98.7%	97.6%
Grants and Special Events	1,302,835.27	1,222,922.49	989,630.65	233,291.84	93.9%	76.0%
Total	10,481,397.27	10,278,133.29	9,950,648.33	327,484.96	98.1%	94.9%

Quarter 4 Revenue Breakout (\$10,278,133.29):



Quarter 4 Expense Breakout (\$9,950,648.33):



Library and Public Services

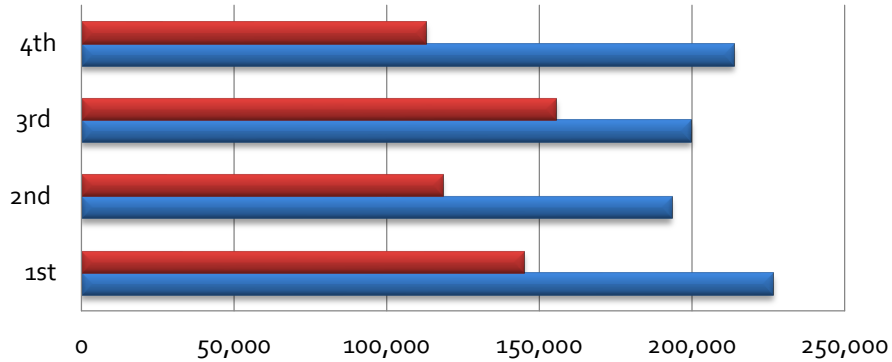
Highlights include a broad spectrum of programs and services offered to adults and youth throughout the system. The "Get MoneyWise @HPL" initiative offered budgeting, credit and couponing workshops along with supporting print and media materials at all branches. Plans are underway with the Hartford Housing Authority to expand this successful series to residents in public housing. Corey Fleming is the lead on this project.

A busy spring included library on wheels promotional visits throughout the city and poster contests with special prizes to denote National Library Week. A highly successful pilot called the Kindergarten Awareness Program offered fun and informational health and safety workshops for families along with activities designed to sharpen early literacy skills for youth entering kindergarten. A collaborative effort with community stakeholders created a successful Park and Dwight branch neighborhood "Story Walk" that visibly infused books and the experience of reading and talking about a story into both communities. The storyboards were used in several subsequent celebrations and gatherings throughout the city. Leticia Cotto was the lead on this project.

The HPL/HPS collaboration team was instrumental in scheduling a series of library on wheels visits to schools in the Goodwin pilot zone. Classroom teachers brought their students outside to tour the bookmobile, where HPL staff spoke about the importance of reading over the summer, encouraged everyone to sign up to record their progress, and promoted all the programs scheduled throughout the summer. Over 700 youth and adults attended the Summer Learning Kickoff held on June 7th. Parents, youth and staff an enjoyed afternoon of educational and STEM-focused programs as part of a fun day filled with, arts, entertainment and crafts. Mary Billings and Mary Tzambazakis are the leads on this project.

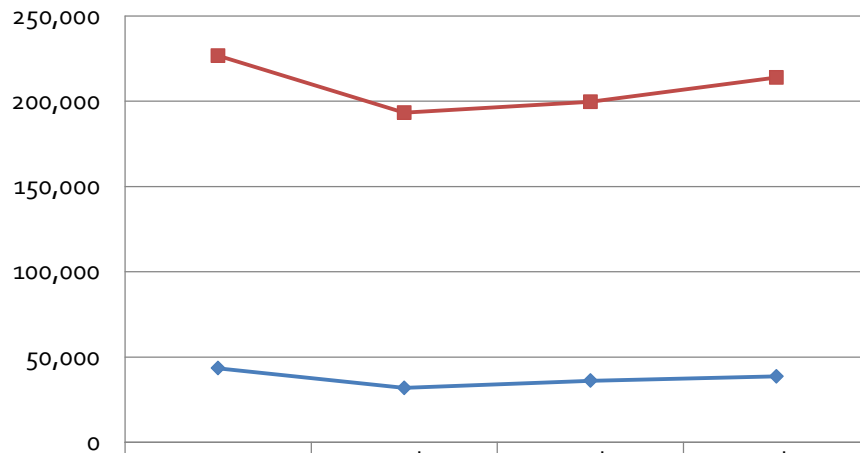
Library visits increased over the 4th quarter last year, resulting in stable annual attendance for FY 13/14. The benefits of expanded and upgraded public computers throughout the system are reflected by higher use for the 3rd consecutive quarter, and an annual 36% increase compared with last year. Successful library card sign-up campaigns and expanded outreach to schools are reflected in a healthy 16% increase in both adult and youth patron registration.

Library Visits vs Circulation 2013/14



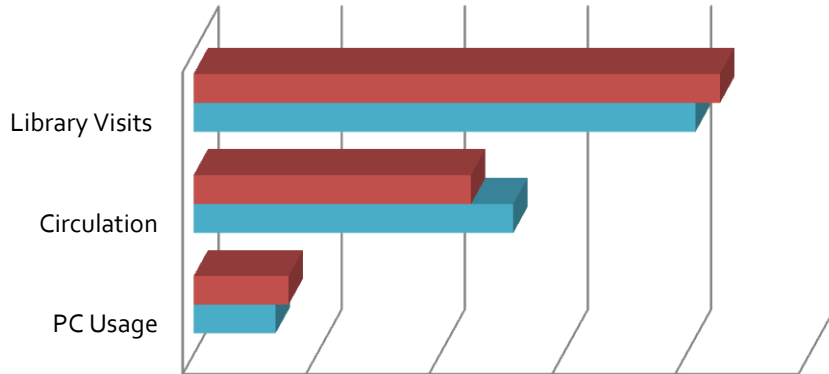
	1st	2nd	3rd	4th
■ Circulation	145,085	118,191	155,418	112,699
■ Library Visits	226,596	193,232	199,618	213,830

Library Visits and PC Usage 2013/14



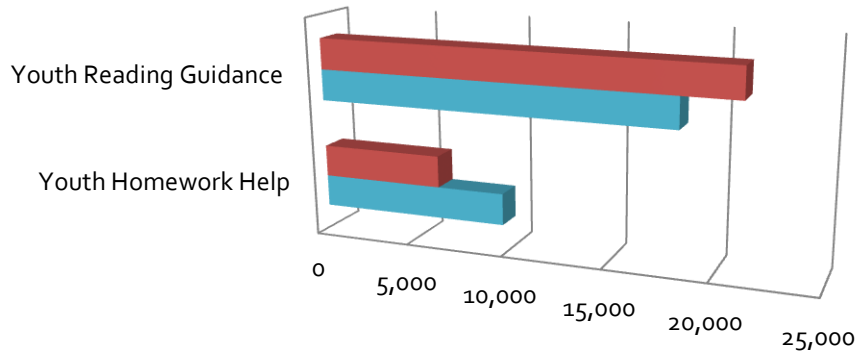
	1st	2nd	3rd	4th
◆ PC Usage	43,370	31,824	36,109	38,589
■ Library Visits	226,596	193,232	199,618	213,830

Systemwide Activity



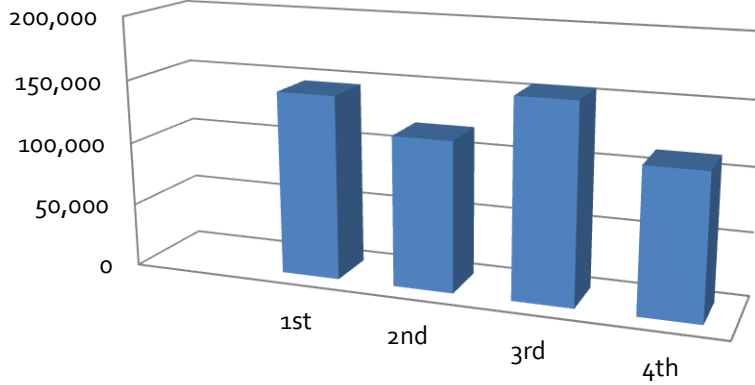
	PC Usage	Circulation	Library Visits
■ 4th Quarter 2014	38,589	112,699	213,830
■ 4th Quarter 2013	33,328	129,885	203,913

Youth Assistance



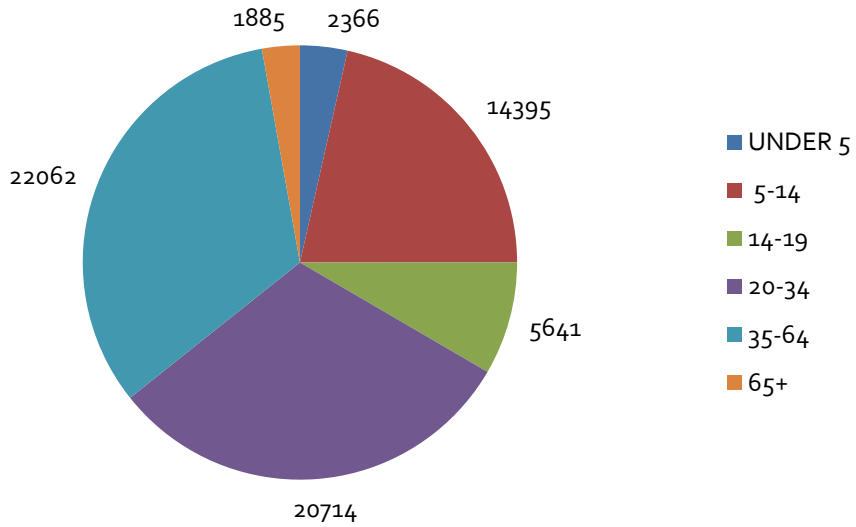
	Youth Homework Help	Youth Reading Guidance
■ 4th Quarter 2014	6,233	21,168
■ 4th Quarter 2013	9,628	18,264

Circulation By Quarter 2013/14



	1st	2nd	3rd	4th
Series1	145,085	118,191	155,418	112,699

Patron Count by Age Range



Adult Learners

Community-wide service and branches

- June 20 World Refugee Day: *Voices of Asylum Hill*: Seven newly arrived residents from the Asylum Hill neighborhood shared their personal stories of struggles and triumph in their native languages with members of the receiving community by reciting their stories in English. Eighty attendees were at the event which took place at Connecticut Public Broadcasting Network.

Commitment to literacy

- The Library remains one of the few places in the region to offer ESL instruction over the summer; almost all providers of adult basic education follow their respective district's school calendar.
- Citizenship classes and volunteer tutoring for Karen residents continued on Monday evenings at the Mark Twain branch; volunteer tutors from Immanuel Church and UCONN Interns coached 20 adult students from South Marshall Street.
- This quarter our ESOL and Citizenship students participated in six field trips and other events., including tours of the State Capital, the Governor's Mansion followed by a walk through Elizabeth

Park, and, two full day trips. One, to the 9/11 Memorial and National Museum of the American Indian, and, the other, to the Freedom Trail in Boston. Also, as part of a class project on shopping and clothing, the ESOL classes were given a tour of the Beatrice Auerbach exhibition in the Hartford History Center.

- In partnership with US Small Business Administration, we successfully launched our first series of small business workshops; 65 individuals participated.
- Youth participating in the City's Youth Employment Day came to the Library for online application support; over 50 applications were submitted.
- Adult Learning was the recipient of two Leadership Greater Hartford Encore Fellows this quarter. One, was assigned a health literacy project, and the other, Terri Fitzgerald, a GED Project. By the conclusion of her fellowship, Terri evaluated and recommended key online GED preparation tools and funding sources. She also designed a GED Ambassador Program calling on corporations to sponsor one or more GED candidates. Sponsorship could be through tutoring and/or mentoring and covering the cost of the students prep material.

Expanded Presence, Profile, and Partnerships

Awards:

- April 1: Homenaje a La Mujer Hispana: Tribute to the Hispanic Woman
- April 2: The Myra M Oliver Award presented by The Connecticut Immigrant and Refugee Coalition to **We Belong Here** (HPL's immigrant civic integration initiative project.) The award is given to those who work beyond the call of duty to help refugees and immigrants.

Speaking Engagements:

- April 29: HPL was invited to participate in the Vision for Asylum Hill at the Town and Country Club
- May 8: The Role of Public Libraries in enabling Open Government: A Stakeholder Workshop, Washington, DC sponsored by University of Albany Center for Technology in Government and IMLS.
- June 11: Graduation Reception, Adult Education Center in Hartford English Language Learner Recognition Award Ceremony. Others included: Angel Arce, Edwin Vargas, and Lourdes Fonseca.

- June 27: The Best of eGovernment Services, American Library Association

Other:

- Nancy Caddigan attended the national Welcoming America Leaders Conference in Atlanta in April and reported that HPL's grant application for carrying out a resident-driven feasibility study to establish a multicultural neighborhood center in the Asylum Hill neighborhood was distributed in the conference packets as a model application.

Development and Financial Sustainability

- **\$12,927.85** in passport fees collected (April \$4759.35 + May \$4604.45 + June \$3564.05)
- **\$ 2,355 in** Immigration counseling fees collected (April \$820 + May \$640.00 + June \$895.00)
- **\$11,000** Welcoming America Grant to carry out a feasibility study on the establishment of a neighborhood intercultural center in Asylum Hill. The planning process of this study is designed specifically to include diverse representation and increase the sustainability and long-term impact of HPLs *We Belong Here* initiative.

Statistical Report

Service Area	Activity	Indicator	Output
Basic Education			
ESOL Classes	108 classes	Attendance	1333
Citizenship Classes	36 classes	Attendance	610
GED math	36 small group tutoring	Attendance	131
Technology			
Computer Training	6 classes	Attendance	58
Workforce Development			
CTWorks@HPL		New Customers	442
CTWorks@HPL		Number of visitors	1164
CTWorks@HPL		Interactions	7127
CTWorks@HPL	22 Workshops	Attendance	47
CTWorks@HPL		In-house Referrals	671
X-Offender Programs			
US District Court, District of CT, US Probation Office	13 Workshops: Escape Your Prison	Attendance	63
CT Pardon Team, Inc.	1 Pardon Forum	Attendance	53

Cultural Affairs and Public Programming (CAPP)

Hartford History Center (HHC)

Hartford History Center is home to the Hartford Collection, a non-circulating, multi-media collection comprised of more than 100,000 books, archival documents, directories, postcards, photographs and memorabilia that convey community life in Hartford spanning more than 300 years. Officially named in 1945, the Hartford-specific archives and special collections of Hartford Public Library date back to the 17th century.

Hartford History Center staff answered more than 1,200 reference questions for the 4th quarter.

For online visits to our historical image collections in the 2013-2014 fiscal year: The Richard L. Mahoney Postcard Collection "Souvenirs of Hartford" had 2,892 visits; "Hartford: The Making of a City, 1900-1930," 4,058 visits; "Reflection of the Times," 2,147 visits; the Real Art Ways Collection, 25 visits; and the Elbert Weinberg Collection, 225 visits.

Sampling of reference questions in the HHC for this quarter include:

- Author Susan Campbell researching our Frog Hollow neighborhood history for a new book she is writing
- Research on Jo (Jennie, Jane) McQueeny Hollister, who was a "madam" in Hartford during the golden age
- Research on North Methodist Episcopal Church
- Research on Municipal Hospital, and request for a photograph to accompany a grant application for rehabbing it
- Photograph of Colt's Band from postcard collection for a grant application
- U.S. Census population figures from 1800 – 1950
- Photographs and research on Burr Mall
- Photographs of demonstrations at the Federal Courthouse from the 60's and 70's for a newly appointed Federal judge
- Information about Eamon de Valera's visit to Hartford (he was the President of Ireland). He visited Hartford in 1920, 1927, 1928, 1930 and October 5, 1939.
- Information on the Foreign Born population in Hartford from the current U.S. Census
- Information on Fair Housing, for Fair Housing bus tour (Trinity College project)
- Photographs from City Parks Collection for Virtual Hartford.

HHC projects underway in the fourth quarter include processing and cataloguing the remaining 2,000 Hartford-specific postcards in the Richard L. Mahoney Collection; preparing content and images for the Hartford Through Time book – a joint effort of the Hartford History Center, Wilson "Bill" Faude and Andy Hart, to be published by Fonthill Media, that looks at Hartford streets past and present; ongoing cataloguing of the Hartford Pamphlet Collection, which dates back to 1764; the ongoing conservation of the Hartford Times photographic collection – a huge array of Hartford –specific images taken between the years 1955-1976; work on the dedicated Hartford History Center website www.hhc.hplct.org; and, continued work on the historical digital collection, specifically the glass negative collection of Hartford streets dating from the early 1900s.

Cultural Affairs and Public Programming (CAPP) Programs, 4th quarter, include:

Baby Grand Jazz Series, Sundays throughout April (Kaman Foundation)

The Lewis Hine Project: Lecture with Joe Manning-- Apr 1 (The Way We Worked programming with CT Humanities)

The Way We Lived: Lecture with Don Poland--- Apr 15 (The Way We Worked programming with CT Humanities)

Hartford Loves Poetry! April 7-19. "Two weeks, ten branches...one purpose;" partnered with MECA/City of Hartford); coordinated by poet Bessy Reyna

Hartford Loves Stories! Literary Arts Fair--- April 5; partnered with Capital Community College

Brazilian Literature Conference—May 17, in partnership with the Consulate General of Brazil in Hartford.

David Holtzman ArtWalk opening reception and exhibition in June

Beatrice Fox Auerbach Costume Exhibit (cont'd). - University of Connecticut Costume & Textile Museum

Libraries, Community and Historic Preservation: Lecture with historian William Hosley for National Library Week

Hartford Times Exhibit—Cultural Corridor, third floor

Hartford Artisan Weaving Center Exhibit—Cultural Corridor, third floor

"Voices of Change" exhibit - Hartford in the Civil Rights era – traveling Hartford History Center exhibit at the Greater Hartford Arts Council Welcome Center

Conversation with Susan Campbell: Author Talk on "Tempest-Tossed: The Spirit of Isabella Beecher Hooker"

Crossover Cabaret with the Hartford Opera Theater (Lunch at the Library)

Arts & Archives— with photographer Sed Miles & poet Kate Rushin--- "Making Images, Making Words"

SambaFest performance with Trinity College in the CAFE

Arts & Archives— with journalist and author Denis Horgan, Memoir Writing Class at Goodwin Branch

Alice Paul Lecture with Jill Zahnizer; partnered with the CT Women's Hall of Fame

Partnerships & Other Community Events managed by CAPP for the 4th quarter include:

Hartford Hospital Auxiliary Fundraiser

Hartford Blooms! Opening Reception and Lectures

Leadership Greater Hartford Quest Class Commencement

I-84 Interstate Construction Forum

CT Fastrak Open House—Department of Transportation

Encore! Hartford Graduation

Hartford Magazine "Best of" Party—600 guests; partnered with CT1 Media

Forensics Competition—High school students interested in criminal justice careers—mock crime scenes (with Civic First, Inc.)

Mutual Housing Leadership Academy Graduation

Hartford Police Department Job Fair

Community Engagement - Center for Civic Engagement

The Center for Civic Engagement (CCE) includes several interrelated components: *Hartford Matters* (public programs on community issues), *Hartford Votes* (activities targeting increased voter engagement and voter turnout), *Hartford Listens* (community dialogues resulting in raised awareness, relationship building, and action), and *Hartford Acts* (implementation of the action recommendations from Hartford Listens). As detailed below, significant progress was made in all areas of the CCE during the 4th Quarter.

In addition, during the 4th Quarter the Library began the *Libraries Transforming Communities* (LTC) project. HPL is one of ten libraries in the country chosen to participate. LTC is a partnership between the American Library Association and The Harwood Institute for Public Innovation in which participants receive intensive team-based community engagement training. A team of staff from HPL attended a *Public Innovators Lab* in Denver in May. We will begin implementing LTC

tools at the Library and in the community during the next Quarter.

Hartford Matters

- On April 9 HPL collaborated with Hartford 2000 to present *Proposed Development of Hartford-Owned Land in Farmington*. Approximately 30 people attended.
- On April 15 we presented *The Way We Lived: Urban Living and Lifestyle in 19th Century Hartford*, attended by 25 people.
- The *Resident Leadership Academy*, on which HPL collaborates with Mutual Housing, held its Graduation on April 17 and drew an audience of 65 people.
- On May 12 the Library and Hartford 2000 presented *Household Waste Disposal & Recycling: An Opportunity for Hartford's Neighborhoods*. 46 people attended.
- We partnered with Hartford 2000 again on May 31 to offer a workshop on *Asset Based Community Development* attended by 30 people.

Hartford Votes

- The Library partnered with the Hartford Votes~Hartford Vota Coalition to present the film *Inequality for All*, followed by a panel discussion. 30 people attended.
- On June 18 we again collaborated with the Hartford Votes~Hartford Vota Coalition on a *Republican Gubernatorial Candidate Forum*. 43 people attended.

Hartford Listens

- In May and June HPL collaborated with Hartford Parent University to conduct a pilot community dialogue entitled *A Vision for Better Public Education in Hartford*, for which HPL received a \$10,000 grant from the Nellie Mae Foundation.

Hartford Acts

- Four action teams that were formed as a result of the November 2013 dialogue on

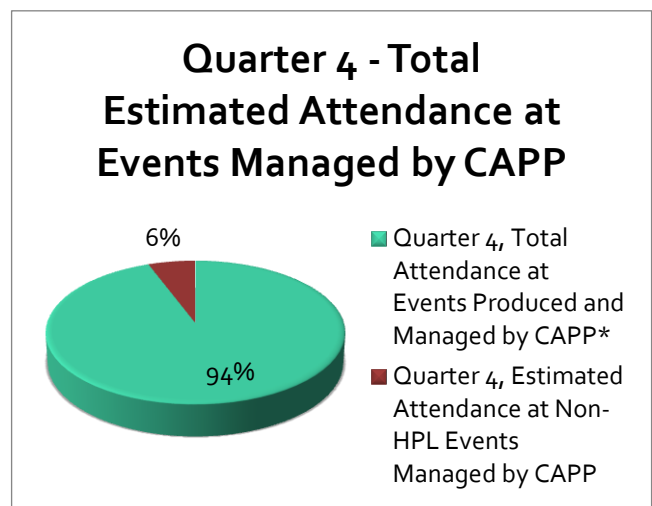
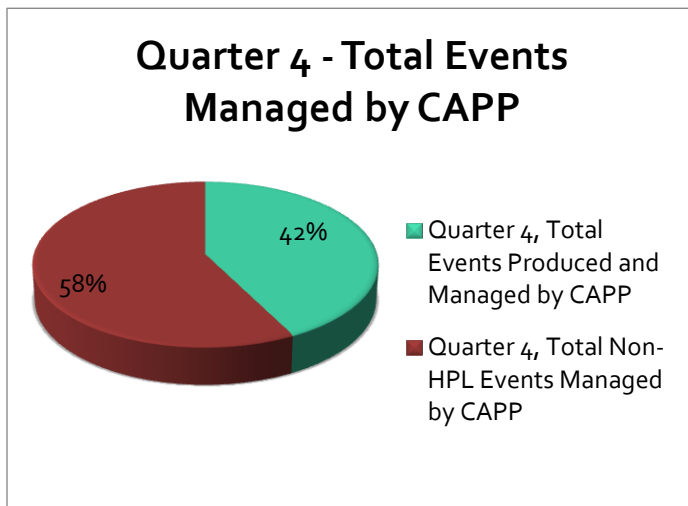
mental health continued their work and had a joint meeting on April 23.

- The action team formed as a result of the IMLS-funded Immigrant Civic Engagement Project community dialogue continued its work to create a Hartford time bank.

- We continued work with the Welcoming Committee of the Asylum Hill NRZ to help integrate immigrants into the work of the NRZ. This is an outgrowth of the IMLS Immigrant Civic Engagement Project community dialogues.

Quarter 4, Totals for Programs, Events and Bookings Managed by Cultural Affairs and Public Programming (CAPP)

Quarter 4, Total Events Produced and Managed by CAPP	73
Quarter 4, Total Non-HPL Events Managed by CAPP	99
Quarter 4, Total Events Managed by CAPP	172
Quarter 4, Total Attendance at Events Produced and Managed by CAPP*	54453
Quarter 4, Estimated Attendance at Non-HPL Events Managed by CAPP	3332
Quarter 4, Total Estimated Attendance at Events Managed by CAPP	57785

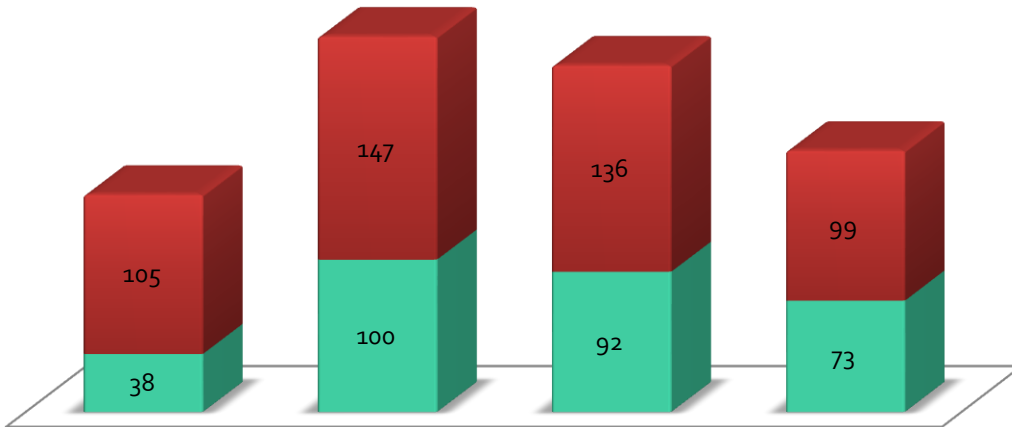


*The following number includes "The Way We Worked" - a partnered exhibit displayed on the Main Floor, using public service stats for April 1 - April 27, 2014 for audience numbers.

Quarterly Comparisons - July 1, 2013 - June 30, 2014

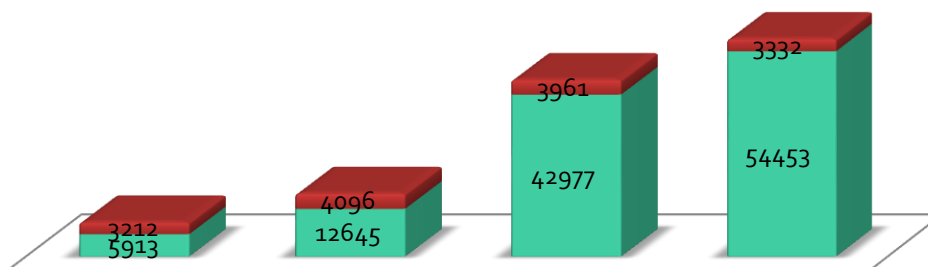
Quarters 1-4 Comparison - Total Events

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



Quarters 1, 2 and 3 Comparison - Attendance Totals

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



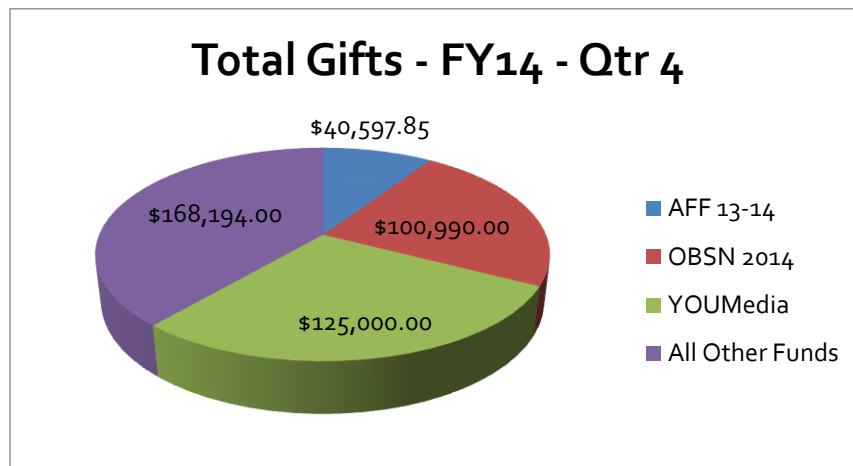
Quarter 1, Estimated Attendance at Non-HPL Events Managed by CAPP	Quarter 2, Estimated Attendance at Non-HPL Events Managed by CAPP	Quarter 3, Estimated Attendance at Non-HPL Events Managed by CAPP	Quarter 4, Estimated Attendance at Non-HPL Events Managed by CAPP
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*This number includes "The Way We Worked" - a partnered exhibit displayed on the Main Floor, using public service stats for March 27 - March 31, 2013 for audience numbers.

Development and Communications

Total Development Revenue for Fourth Quarter FY14: \$434,781.85

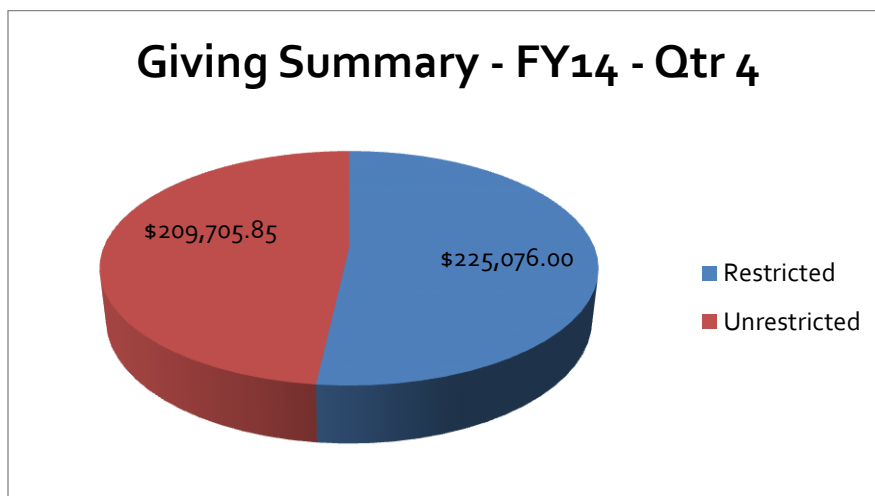
During the final quarter of the 2014 fiscal year, a total of \$434,781.85 was received. Of this amount, \$40,597.85 was received for the Annual Fund, \$100,990.00 was received for One Big Summer Night (OBSN), \$125,000.00 was designated for YOUMedia and the remaining \$168,194.00 (much of which is grant money) was designated for all other funds, including The American Place.



The total donations can be further analyzed as follows:

Restricted Giving: \$225,076.00

Unrestricted Giving: \$209,705.85



GRANTS

	Number of Grants	Grant Amount
4th Quarter Fiscal Year 13-14		
Grants Received	17	\$178,229
Grants Pending	5	\$237,837

Sources for **awarded grants**:

Government - 3
 Foundations - 9
 Corporations – 5

Sources for **applied grants**:

Government – 1
 Foundations - 3
 Corporations – 1

SOCIAL MEDIA METRICS

Facebook

Start of quarter: 3710 likes

End of quarter: 3862 likes

Change: + 152 likes

Average Daily Reach: 1718 (- 476)

Total reach: 214705 (+19,419)

Blog Posts: 15 (-2)

Twitter

Start of quarter: 2,301 followers

End of quarter: 2,553 followers

Change: +252

E-news

Total sent: 16

Average open rate: 15.2% (+ .6%)

Average opens: 1269 (+82)

Average clicks: 108 (+5)

Press Releases & Media Advisories: 22

Total Media Mentions (excluding social media):
238

Facilities

New flooring was installed in the third floor administrative area, employee lounge and hallway. The senior team was relocated in the administration area and all offices were carpeted and freshly painted.

A new circulation desk was installed at the Park Branch library.

YOUmedia contracts were executed with the contractor. The construction will continue into the 1st quarter of FY '15. The orders were finalized, requests for proposals were completed and equipment ordered.

Verizon cell tower construction began in June installing electrical conduits, and gas piping for a generator. Current work under way is steel work to shore up the roof, and prepare for tower installation. Library receives \$30,000 annually.

The Andover HVAC system and computer were upgraded for programming of the heating and cooling system. This provides the library with a standalone system, independent of the MHIS control from the City.

Downtown branch landscaping project was completed. Cost estimates were obtained for extension and installation of irrigation system. Work to be completed on irrigation by the end of 1st quarter FY'15.

Incident Reports:

The Library had thirty-four (34) reportable incidents in the fourth quarter of the fiscal year. Fourteen (14) reports were filed at the Downtown facility: three (3) intoxications, three (3) surveillance reports, two (2) thefts, two (2) rude behaviors, one

(1) violence assault, one (1) sleeping, one (1) medical, and one (1) phone threat. The Hartford Police assisted with nine incidents.

Twenty (20) reports were filed by branches:

Albany – (3) handicapped man fell and broke a chair at computers; two incidents of same customer waving what appeared to be a weapon.

Barbour – (1) siblings were being loud regarding a personal dispute.

Blue Hills – (1) male customer became disruptive when asked to put volume down on headphones.

Camp Field – (8) seven year old girl was left unattended at branch; child's bike was stolen; teen became verbally abusive; intoxicated man fell in parking lot; unknown deaf woman was found sleeping at entrance to branch; three teens were arguing; hot dog cart has been parking in front of branch, and Hartford Police reported that people were loitering outside branch until 1AM.

Dwight – (1) customer informed staff that he was being threatened by another customer.

Mark Twain – (1) female customer accused staff member of spying on her.

Park – (3) male customer passed out in bathroom; male customer walked out of branch without checking out books, and two customers were in a dispute.

Goodwin – (1) employee noticed the hub caps of his vehicle were missing.

Ropkins – (1) school was on code red for an incident that happened over the weekend.

Security

The library's evacuation plan was updated. Active shooter training was developed by security and security guards were trained. The senior team reviewed and critiqued active shooter training for all staff. Roll out of training for all staff and branches will be completed in the fall.

Upgraded radio system for facilities staff and security guards. The upgrade allows for longer life bettery.

Human Resources

Performance management systems were reviewed in the third quarter of FY'14. Based on software capabilities, scalability and cost, Halogen software was selected. A project plan for the implementation of the performance management system was developed. As part of this project all job descriptions were reviewed and updated. Upon final sign off by the managers, the finalized job descriptions will be benchmarked to salaries and pay rates in the market. The job descriptions and compensation analysis should be completed by September.

Staff Updates

Brittany Mullen, Senior Library Assistant, assumes responsibility for the film collection. Brittany holds a Masters in Library Science and is an experienced library assistant.

Tricia George, YOUmedia Manager, assumes responsibility for the operation of YOUmedia, our new digital learning center for teens.

Promotions

Karl Fisher, has been promoted to Finance Director. Karl joined Hartford Public Library in 2012 and is responsible for oversight of all finance, accounting, reporting and procurement activities.

Leticia Cotto, has been promoted to Branch Manager and Latino Service Coordinator. This position allows her to continue with her branch management while also addressing the needs of the Latino Community system-wide.

Patricia Knapp, has been promoted to Branch Manager and School Collaboration Coordinator. This position allows her to continue with her branch management while taking the lead in the collaborative efforts with the Hartford School system.

Pramod Pradhan, has been promoted to Digital Programming Specialist. He is responsible for cultural and arts programming, as well as audio-visual support throughout the Hartford Public Library system.