Library Section

SEAL OF THE CITY OF HARTFORD
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Library

Mission Statement:

To provide free resources that inspire reading, guide learning, and encourage individual exploration.

Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is $8,215,000. This reflects no change from the 2013-2014 Fiscal Year Adopted Budget. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of this contribution.

Strategic Plan Initiatives:

- Community-wide Service and Branches
- A Commitment to Literacy
- Expanded Presence, Profile and Partnerships
- Board Governance and Organizational Excellence
- Development and Financial Sustainability
- Current Technology

Name Program		FY 12-13 ACTUAL	FY 13-14 ADOPTED	FY 13-14 REVISED	FY 14-15 ADOPTED	FY 15-16 FORECAST
721	Hartford Public Library	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000
	General Fund Total	**8,215,000**	**8,215,000**	**8,215,000**	**8,215,000**	**8,215,000**
	Other Funds Total	**2,102,319**	**1,029,609**	**1,029,609**	**2,559,648**	**2,623,755**

Program Section:

Program: General Services

Goal: Hartford Public Library (HPL) will provide safe and welcoming libraries with services to our communities that are free, with open access to all. HPL will ensure an up to date collection in various modes.

Program: Youth Services

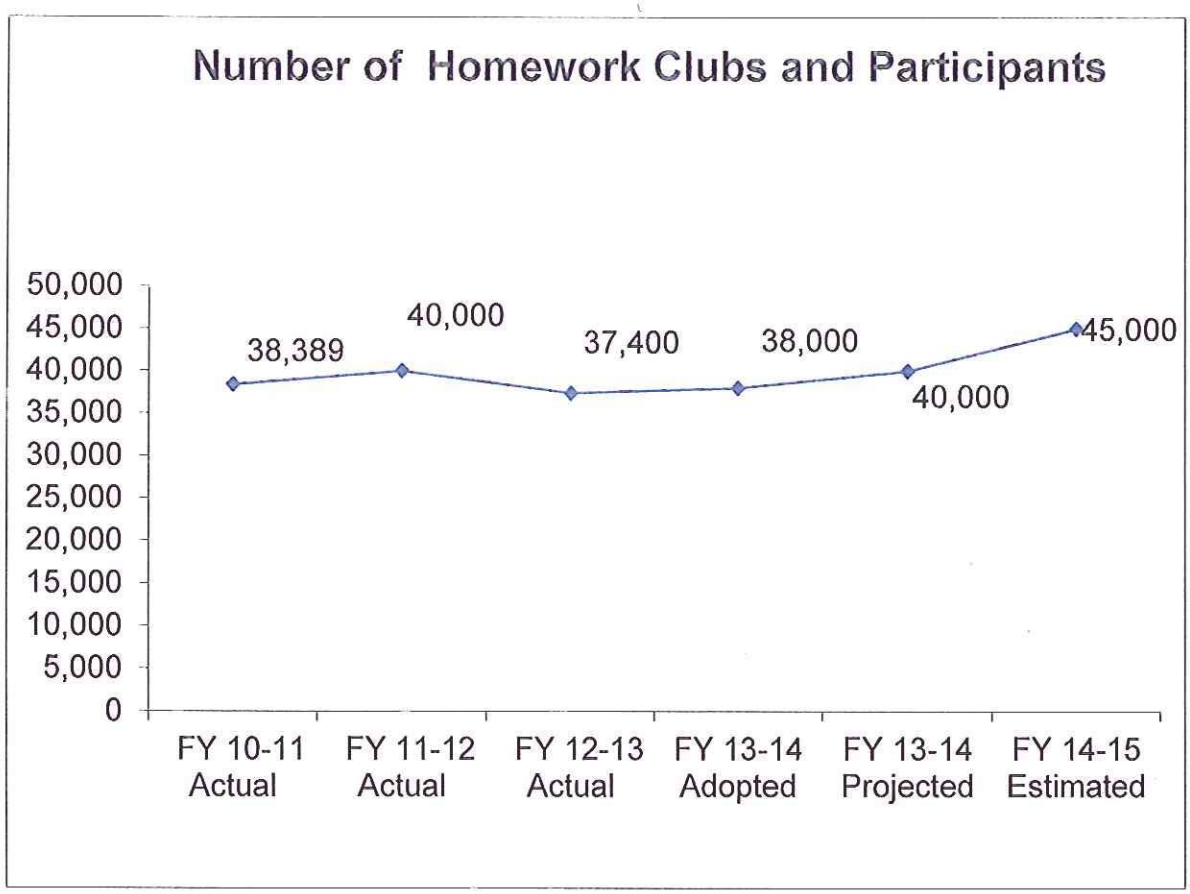
Goal: Hartford Public Library will provide access to high-quality early literacy materials, and assist children, parents and caregivers in developing age-appropriate literacy skills that support language development. Hartford Public Library will provide resources and programming for youth that foster learning for their personal, academic, civic, economic (job/employment), and/or social development. In conjunction with Hartford Public Schools, Hartford Public Library will work to help Hartford students achieve the Third Grade Promise. A special emphasis on summer reading programs to combat the slide in reading progress achieved through the school year is also a priority. In FY2015 HPL and the district will expand the school library partnership throughout the City to ensure library services for students and families.

Program: Adult Services

Goal: Hartford Public Library will provide resources and programming, such as English to Speakers of Other Languages (ESOL) classes, self-study resources and reading materials, to help residents acquire basic literacy skills so that they can participate successfully in jobs, family and community life. The Hartford Public Library will connect adults to opportunities and resources that foster lifelong learning for their personal, academic, civic, economic (job/employment), and/or social development. Adults will be able to increase their knowledge and skills in critical areas, such as: job and career development; personal finances; technology equipment and software; small business and non-profit development. Also, Adult Services will foster civic engagement through U.S. history/civic classes, HartfordInfo.org, community forums, and citizenship assistance. HPL will continue its workforce development partnership with Billings Forge and Capital Workforce Partners.

Program: Information Technology Services

Goal: Hartford Public Library will provide equal access to existing and emerging technologies so that users have the means to participate, compete, and prosper in our community.



Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
Program: General Services						
Output & Effectiveness						
# of visits	860,926	860,000	870,000	850,000	850,000	860,000
Circulation	525,970	548,000	564,000	606,000	605,000	610,000
Program: Adult Services						
Output & Effectiveness						
Cultural program attendance	*	*	11,000	4,500	4,500	5,000
Civic engagement program attendance	*	*	250	5,100	2,800	3,000
Literacy program/ workshop attendance	1,779	1,775	1,775	1,300	440	500
Job related program/workshop attendance	27,802	28,000	25,000	4,700	5,000	5,000

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
# of reference questions	268,085	260,000	270,000	235,000	240,000	245,000
# of PC usages	151,677	150,000	175,000	104,000	15,000	20,000
Citizenship:# of classes	*	*	220	90	20	25
Citizenship –Attendance at classes	*	*	2,000	900	332	400
Citizenship % of students post-tested that demonstrate literacy gains	*	*	N/A	N/A	N/A	N/A
ESOL-Attendance at classes	*	*	9,000	3,500	1,150	1,500
ESOL% of students post-tested that demonstrate learning gains	80%	80%	N/A	N/A	N/A	N/A

Program: Adult Learning

Output & Effectiveness

Online Learning	*	*	*	*	*	*
Training Session	*	*	*	*	*	*
Class Attendance	*	*	*	*	*	*
Workforce Development Customer Served	*	*	*	*	*	*
Passport Services	*	*	634	634	900	1,000

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated

Program: Youth Services

Output & Effectiveness

# of visits youth and family	*	*	*	*	*	*
# of PC Usage (Youth)	*	*	*	*	*	*
Summer reading programs # of registration	18,550	20,000	2,610	2,700	2,800	2,900
Homework clubs # of times Homework Club participants received homework assistance	38,389	40,000	37,400	38,000	40,000	45,000
# of early literacy programs(0-5 and caregiver)	*	*	*	*	*	*
# youth programs (6-12 years)	*	*	*	*	*	*
# teen programs(13-17 years)	*	*	*	*	*	*
# family-focused programs	*	*	*	*	*	*
# outreach programs	*	*	*	*	*	*

***FY 14-15 new measures**

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