

Library

Mission Statement:

Hartford Public Library (HPL) provides free resources that inspire reading, guide learning, and encourage individual exploration.

HPL and learning have always been connected. We offer activities and resources that contribute to and support successful learning. We serve a central role in designing and delivering high-quality programs that lead to learning outcomes that are purposeful and intentional rather than assumed or implied.

HPL's role in learning is essential because:

- Traditional education cannot meet today's learning needs alone.
- Succeeding in today's rapidly changing world requires a higher order of skills and continuous learning. HPL provides a wealth of learning assets including databases, technology tools, meeting rooms, job and career centers, and more.
- HPL is already a trusted, inclusive, welcoming place for learners of all ages where people can get the personalized learning and support that they need.
- HPL connects the dots between what people learn at school, at home, and from their peers

Significant Features:

The Adopted Budget for FY2016 is \$8,215,000. This reflects no change from the FY2015 Adopted Budget. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of this contribution.

Strategic Plan Initiatives:

1. Community-wide Service and Branches
2. A Commitment to Literacy
3. Expanded Presence, Profile and Partnerships
4. Board Governance and Organizational Excellence
5. Development and Financial Sustainability
6. Current Technology

Educational Assets:

1. Because of the Library's position as a safe, trusted, inclusive community hub, HPL is in touch with the changing education needs of the community.
2. HPL is the only educational institution that connects with individual learning needs from birth through senior years. No one ages out of Hartford Public Library.
3. HPL uses diverse educational formats, from one-on-one coaching to building high tech skills. HPL understands the importance of keeping abreast with changing learning models without abandoning traditional and timeless approaches to self-exploration.
4. Customized and personalized learning are at the core of HPL's approach. HPL meets individuals where they are – from a new mother wanting to give her infant a good learning start to an immigrant learning English to become a productive part of the new economy – launching a lifelong journey of learning.
5. HPL understands the importance of building partnerships to support the City's education goals. Our partners include City departments, the school district, federal and State agencies, the workforce development board, corporations, foundations, museums, colleges and universities, and other non-profit organization

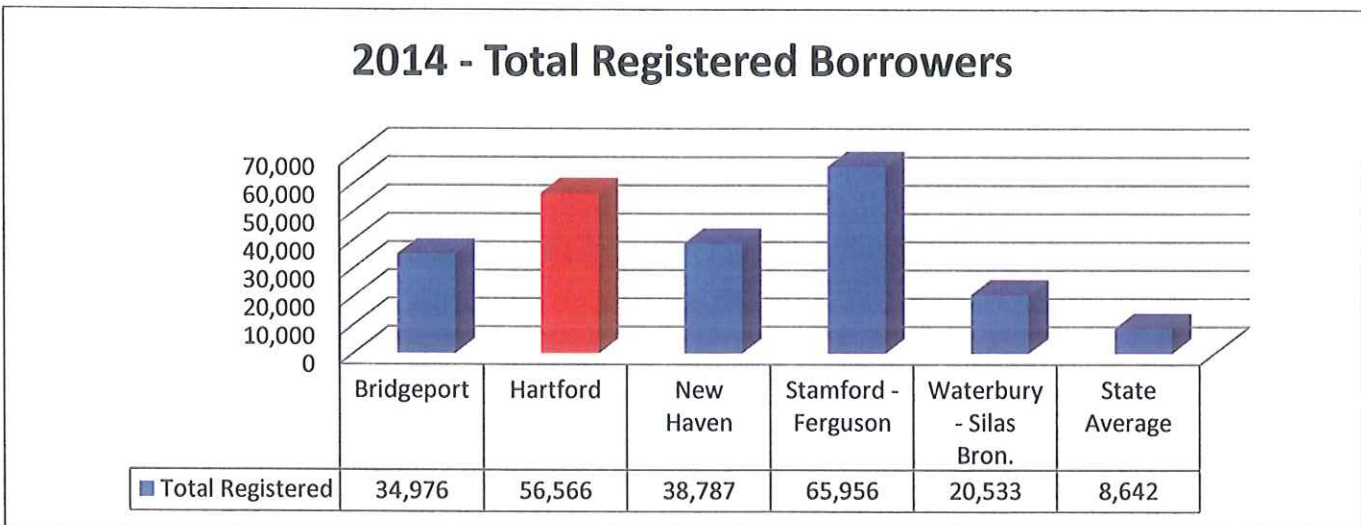
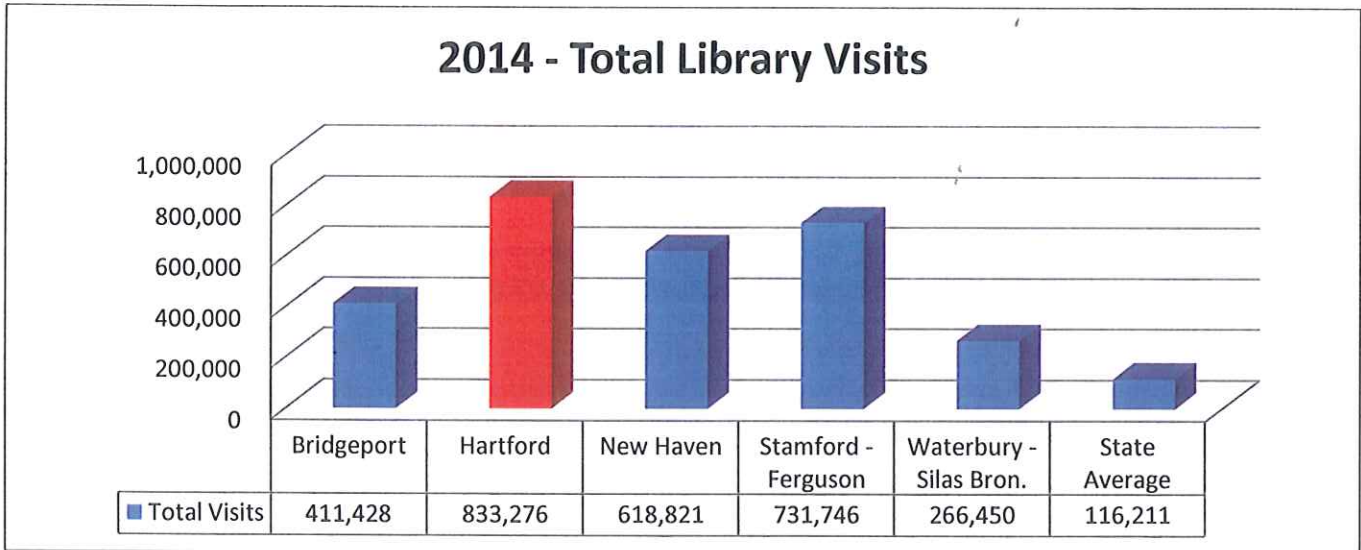
BUDGET SUMMARY:

<u>GENERAL FUND SUMMARY</u>		<u>FY2014</u>	<u>FY2015</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>FORECAST</u>
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	1,496,518	2,559,648	2,558,563	1,155,281	1,155,281

Program Section:

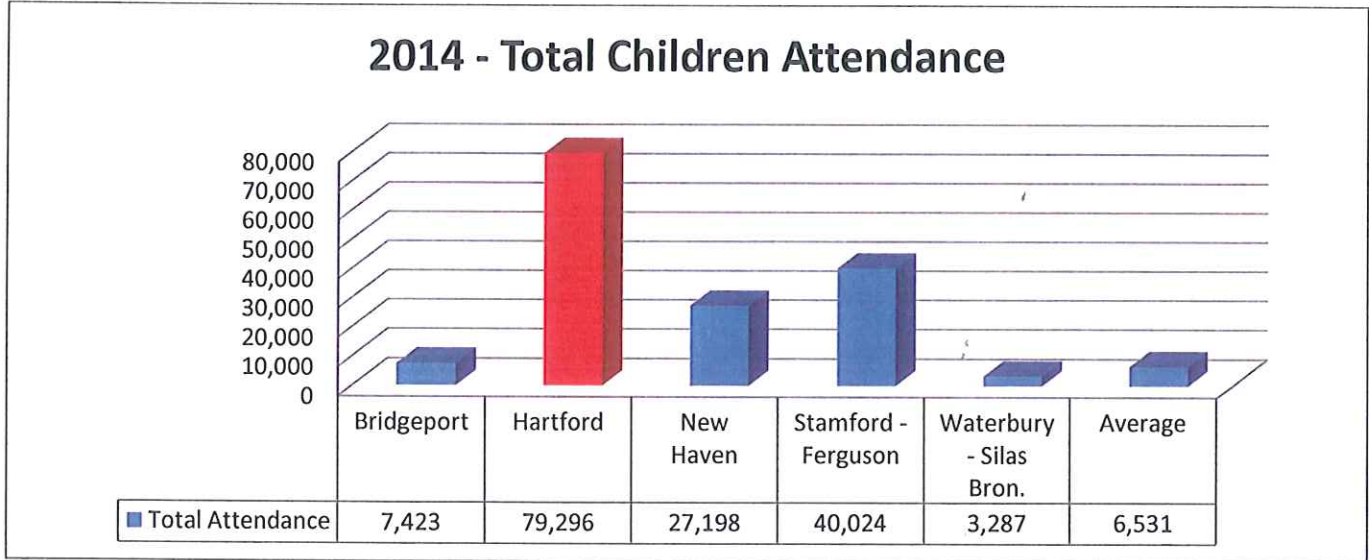
Program: General Library Services

Goal: HPL provides free and open access to safe and welcoming environments where services support the learning and educational needs of the communities we serve. To accommodate the diverse needs of our communities information is available in a wide array of formats.



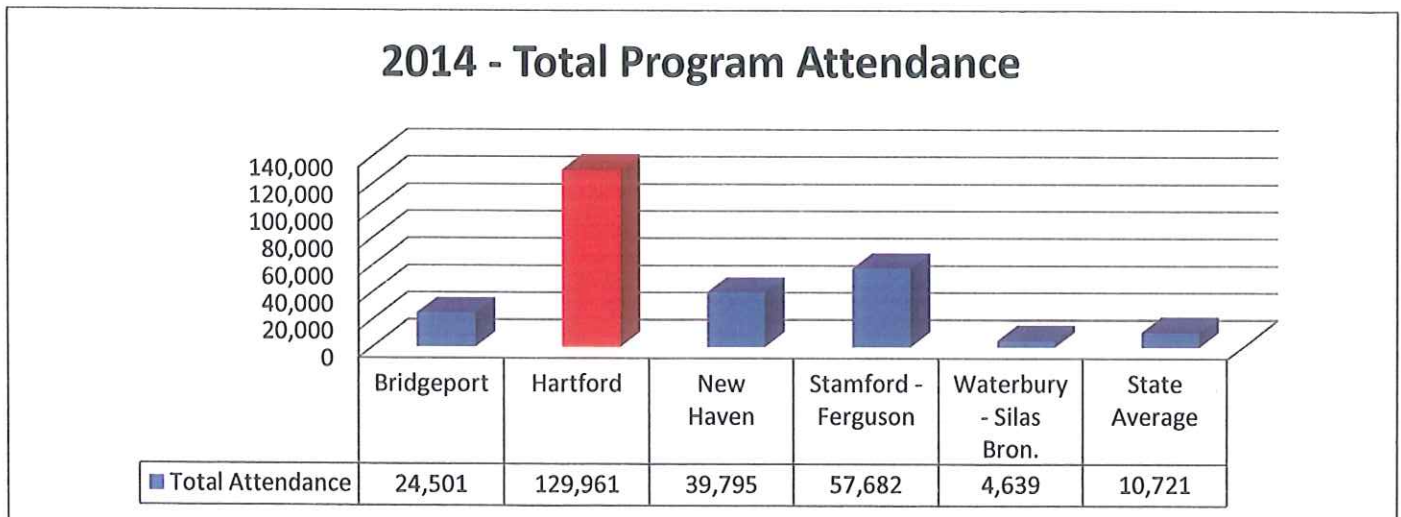
Program: Youth and Family Services

Hartford Public Library provides access to high-quality early literacy materials, and assists children, parents and caregivers in language development that supports reading skills. Hartford Public Library provides resources and programming for youth that foster learning for their personal, academic, civic, economic (job/employment), and/or social development. In partnership with Hartford Public Schools, the Library works to help Hartford students read at grade level by grade 3 and develop skills for successful college an/or career opportunities. In FY14 HPL and the district formalized the school library partnership throughout the City to ensure 21st century library services for students and families. A special emphasis on summer learning programs to combat the slide in reading progress achieved through the school year is also a priority. The Library opened the YOUmedia digital lab for teens at the Downtown Library to help teens develop digital skills based on their individual interests. Planning to expand YOUmedia throughout the City is underway.



Program: Adult Services

Hartford Public Library provides 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 Library connects adults to educational opportunities and resources that foster lifelong learning for their personal, academic, civic, economic (job/employment), and/or social development. Adults can 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 fosters civic engagement through U.S. history/civic classes, community forums, and citizenship classes. HPL maintains a workforce development partnership with Billings Forge and Capital Workforce Partners.



Department Balanced Scorecard:

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: General Services**Output & Effectiveness**

# of visits	860,000	860,000	833,276	860,000	840,000	860,000
Circulation	548,000	548,000	531,393	610,000	535,000	540,000

Program: Adult Services**Output & Effectiveness**

Cultural program attendance	*	*	8,601	5,000	15,000	16,000
Civic engagement program attendance	*	*	3,377	3,000	5,000	5,000
Job related program/workshop attendance	27,802	28,000	10,699	5,000	5,000	5,000
# of reference questions	268,085	260,000	118,915	30,000	60,000	60,000
# of PC usages	151,677	150,000	149,892	200,000	190,000	200,000
Citizenship:# of classes	*	*	88	25	110	120
Citizenship –Attendance at classes	*	*	1,687	400	1,600	1,700
ESOL-Attendance at classes	*	*	5,776	1,500	5,200	5,300
Passport Services	*	*	1,188	1,000	1,200	1,300

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Youth Services

Output & Effectiveness

# of visits youth and family	*	*	*	*	13,000	14,000
# of PC Usage (Youth)	*	*	*	*	12,000	13,000
Summer reading programs # of registration	18,550	20,000	6,544	2,900	6,500	6,600
Homework clubs # of times Homework Club participants received homework assistance	38,389	40,000	37,774	45,000	31,000	33,000
# of early literacy programs(0-5 and caregiver)	*	*	*	*	1,000	1,200
# youth programs (6-12 years)	*	*	*	*	3,500	3,600
# teen programs(13-17 years)	*	*	*	*	400	500
# family-focused programs	*	*	*	*	400	500
# outreach programs	*	*	*	*	4,300	4,600

*FY 14-15 new measures

