Library

Mission Statement:

The mission of the Hartford Public Library is to promote and support literacy and learning, to provide free and open access to information and ideas, and to help people participate in our democratic society.

Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is $7,915,000. This reflects no change from the Adopted Budget for Fiscal Year 2010-2011. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of this contribution. The Hartford Public Library Administration, in conjunction with the City's Administration, will continue to partner in managing the fringe benefits accounts.

Strategic Plan Initiatives:

- Implement technological and web-based solutions that improve and facilitate citizens access to information
- Continue expanding diverse and sustainable revenue streams through the implementation of the long- term development plan for the Library
- Increase adult literacy resources and programming
- Continue to develop integrated services and locations with Hartford Public Schools
- Improve access to library materials and services to those unable to visit a library location
- Full implementation of the Strategic Plan for Hartford Public Library

BUDGET SUMMARY:

Name	Program	FY 09-10 ACTUAL	FY 10-11 ADOPTED	FY 10-11 PROJECTED	FY 11-12 ADOPTED	FY 12-13 FORECAST
721	Hartford Public Library	7,915,000	7,915,000	7,915,000	7,915,000	8,073,300
	General Fund Total	**7,915,000**	**7,915,000**	**7,915,000**	**7,915,000**	**8,073,300**
	Other Funds Total	**1,011,978**	**1,128,236**	**1,128,236**	**1,869,165**	**1,869,165**

Program Section:

Program: General Services

Goal: Hartford Public Library will provide safe and welcoming libraries with services to our communities that are free, with open access to all.

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 Education Stat; Children, Families and Recreation will develop health programming and resources to educate parents, caregivers, children and youth on healthy lifestyle choices to promote success in school.

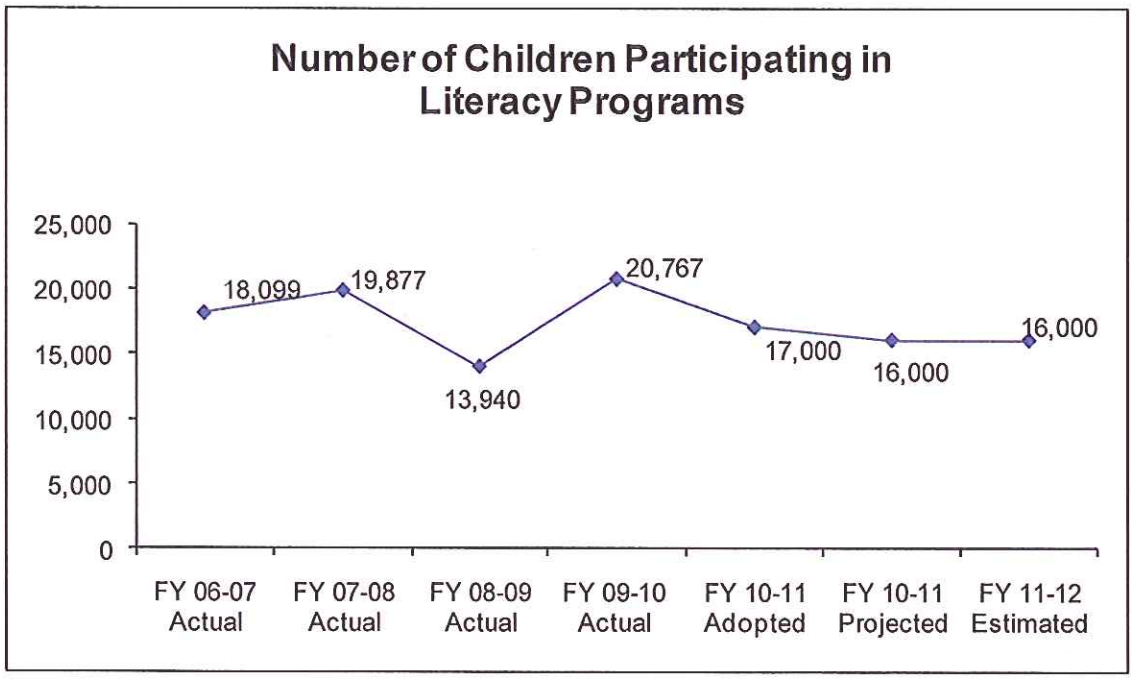
Program: Adult Services

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; and home ownership. Also, Adult Services will foster civic engagement through U.S. history/civic classes, HartfordInfo.org, community forums, and citizenship assistance.

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 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated

Program: General Services

Output& Effectiveness

# of visits	926,303	803,634	859,862	850,000	850,000	850,000
% of users who say libraries are safe, adequate and well maintained	89%	92%	N/A	85%	N/A	N/A
Library's satisfaction rating on Public Opinion Survey (% who rated HPL average and above)	95%	90%	N/A	90%	N/A	N/A

Program: Adult Services

Output & Effectiveness

# of adult workshops	1,566	1,279	1,649	1,400	1,400	1,450
# of adults attending workshops	21,565	21,523	23,864	18,000	18,000	18,500
# of adults per workshop	14	17	14	13	13	13
% of adult learners demonstrating learning gains	100%	97%	96%	90%	90%	90%
% of ESOL (English to Speakers of Other Languages) students tested who improved listening score	80%	72%	68%	75%	75%	75%
% of ESOL students tested who improved reading score	87%	61%	65%	75%	75%	75%

Program: Youth Services

Output & Effectiveness

# of children participating in literacy programs	19,877	13,940	20,767	17,000	16,000	16,000
# of parents/caregivers participating with their children in literacy programs	6,484	3,180	4,831	4,000	4,000	4,150
# of early literacy items borrowed	32,747	36,166	32,513	34,000	34,000	35,500
% of children and participants who increase knowledge of early literacy skills	75%	75%	85%	85%	80%	80%

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