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 Recommended Budget for Fiscal Year 2010-2011 is $7,915,000. This reflects no change from the Adopted Budget for Fiscal Year 2009-2010. Continuing as part of the Recommended 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 e-GOV and Web Site enhancements
- Implement Revenue Development Plan
- Increase Awareness of Library Services
- Increase Adult Literacy Resources and Programming

BUDGET SUMMARY:

Name	Program	FY 08 - 09 ACTUAL	FY 09 -10 ADOPTED	FY 09 -10 PROJECTED	FY 10 -11 RECOMMENDED	FY 11 - 12 FORECAST
721	Hartford Public Library	8,241,573	7,915,000	7,915,000	7,915,000	8,350,325
	General Fund Total	**8,241,573**	**7,915,000**	**7,915,000**	**7,915,000**	**8,350,325**
	Other Funds Total	**1,180,613**	**1,011,978**	**1,011,978**	**1,128,236**	**1,190,291**

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 Goal Group II, Youth Services will develop health programming and resources to educate parents, caregivers, children and youth on healthy lifestyle choices to promote success in school.

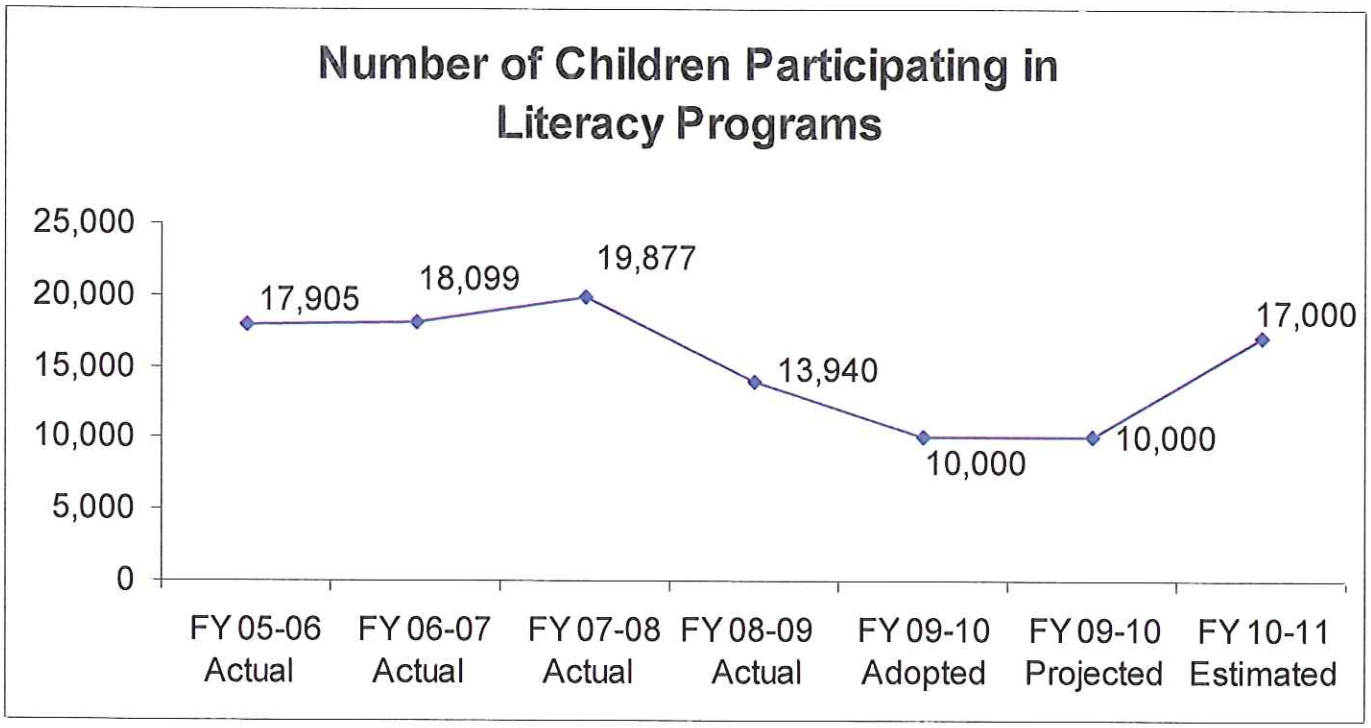
Program: Adult Services

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 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: General Services						
Output& Effectiveness						
# of visits	755,636	926,303	803,634	850,000	850,000	850,000
% of users who say libraries are safe, adequate and well maintained	78%	89%	92%	85%	85%	85%
Library's satisfaction rating on Public Opinion Survey (% who rated HPL average and above)	97%	95%	90%	90%	90%	90%
Program: Adult Services						
Output & Effectiveness						
# of adult workshops	1,579	1,566	1,279	1,400	1,400	1,400
# of adults attending workshops	18,176	21,565	21,523	18,000	18,000	18,000
# of adults per workshop	12	14	17	13	13	13
% of adult learners demonstrating learning gains	91%	100%	97%	90%	90%	90%
% of ESOL (English to Speakers of Other Languages) students tested who improved listening score	78%	80%	72%	75%	75%	75%
% of ESOL students tested who improved reading score	70%	87%	61%	75%	75%	75%
Program: Youth Services						
Output & Effectiveness						
# of children participating in literacy programs	18,099	19,877	13,940	10,000	10,000	17,000
# of parents/caregivers participating with their children in literacy programs	5,354	6,484	3,180	2,300	2,300	4,000
# of early literacy items borrowed	31,606	32,747	36,166	34,000	34,000	34,000
% of children and participants who increase knowledge of early literacy skills	n/a	75%	75%	75%	85%	85%

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