

## Library

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### 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:

- o Implement e-GOV and Web Site enhancements
- o Implement Revenue Development Plan
- o Increase Awareness of Library Services
- o Increase Adult Literacy Resources and Programming

### BUDGET SUMMARY:

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

### 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.

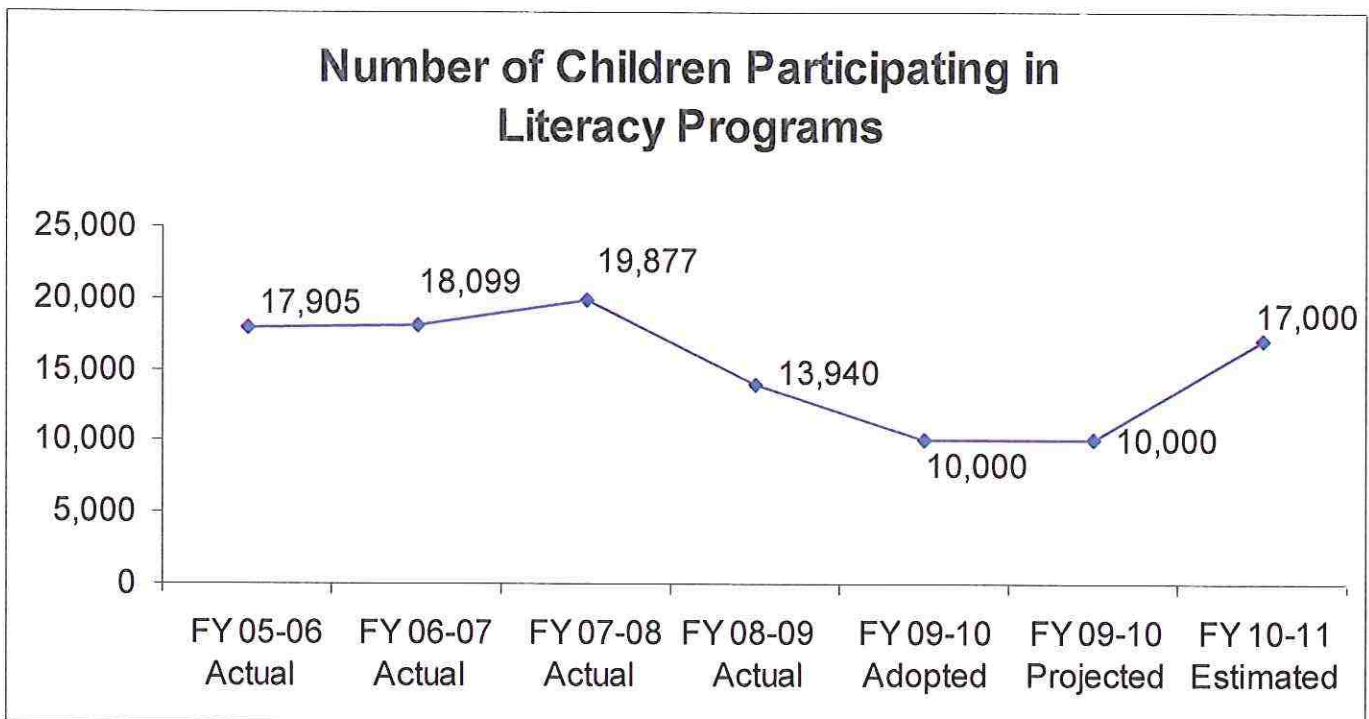
**Program: Adult Services**

**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<br>Actual | FY 07-08<br>Actual | FY 08-09<br>Actual | FY 09-10<br>Adopted | FY 09-10<br>Projected | FY 10-11<br>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%    |

