

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 2012-2013 is \$8,215,000. This reflects an increase of \$300,000 or 3.8% compared to the Revised Budget for Fiscal Year 2011-2012. This increase is the first in several years and is being made to fund additional services and to support the life-long learning opportunities for the adults in the City of Hartford. Continuing as part of the Recommended Budget, the fringe benefits costs are incorporated as part of this contribution.

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:

<u>Name Program</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
721 Hartford Public Library	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150
General Fund Total	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150
Other Funds Total	1,359,676	1,128,236	1,128,236	1,757,862	1,757,862

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 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

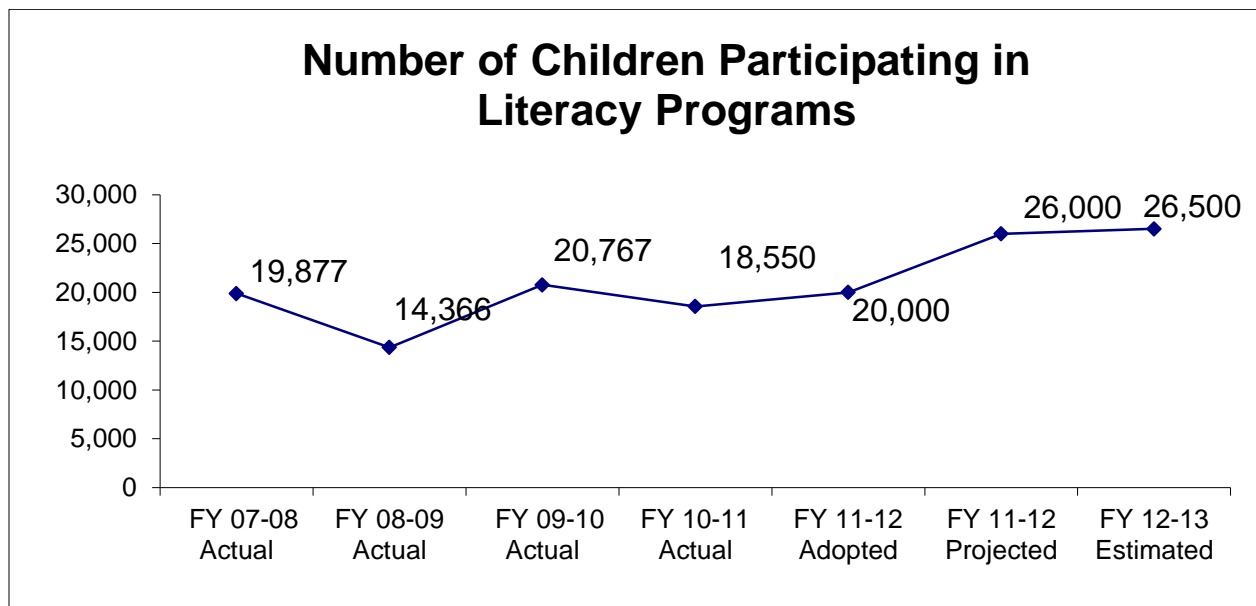
Program: Adult Services

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.

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 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: General Services

Output & Effectiveness

# of visits	826,631	859,862	860,926	860,000	860,000	870,000
Circulation	498,542	496,042	525,970	548,000	564,000	564,000

Program: Adult Services

Output & Effectiveness

# of adult workshops	1,270	1,646	1,779	1,775	1,700	1,775
# of adults attending workshops	21,393	22,882	27,802	28,000	20,000	25,000
# of reference questions	305,851	232,578	268,085	260,000	252,000	270,000
# of PC usages	188,797	141,866	151,677	150,000	161,300	175,000
% of adult learners that demonstrate math literacy gains	N/A	N/A	75%	75%	75%	75%
% of adult learners demonstrating learning gains	97%	97%	96%	97%	97%	97%
% of low literacy ESOL (English to Speakers of Other Languages) students tested demonstrating learning gains	N/A	86%	80%	80%	80%	80%
% of intermediate literacy ESOL students tested demonstrating learning gains	N/A	86%	80%	80%	80%	80%

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Youth Services
Output & Effectiveness**

# of children participating in early literacy programs	14,366	20,767	18,550	20,000	26,000	26,500
% of adult participants who increase knowledge of early literacy skills	N/A	N/A	80%	90%	90%	90%
# of parents/ caregivers participating in early literacy programs	3,180	4,831	4,703	5,000	5,500	6,000
# of times youth receive homework assistance	82,496	40,947	38,389	40,000	40,000	40,000
% of youth with perceived school improvement after receiving homework assistance	N/A	N/A	80%	85%	86%	86%
# of times youth receive reading guidance	82,966	81,175	69,919	75,000	74,000	75,000

