

## Library

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### Mission Statement:

To provide free resources that inspire reading, guide learning, and encourage individual exploration.

### Significant Features:

The Recommended Budget for Fiscal Year 2013-2014 is \$8,215,000. This reflects no change from the 2012-2013 Fiscal Year Adopted Budget. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of this contribution.

### Strategic Plan Initiatives:

- Community-wide Service and Branches
- A Commitment to Literacy
- Expanded Presence, Profile and Partnerships
- Board Governance and Organizational Excellence
- Development and Financial Sustainability
- Current Technology

<u>Name Program</u>		<u>FY 11-12</u> <u>ACTUAL</u>	<u>FY 12-13</u> <u>ADOPTED</u>	<u>FY 12-13</u> <u>REVISED</u>	<u>FY 13-14</u> <u>RECOMMENDED</u>	<u>FY 14-15</u> <u>FORECAST</u>
721	Hartford Public Library	7,915,000	8,215,000	8,215,000	8,215,000	8,215,000
	<b>General Fund Total</b>	<b>7,915,000</b>	<b>8,215,000</b>	<b>8,215,000</b>	<b>8,215,000</b>	<b>8,215,000</b>
	<b>Other Funds Total</b>	<b>1,156,846</b>	<b>1,757,862</b>	<b>1,757,862</b>	<b>1,029,609</b>	<b>1,029,609</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 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 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
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**Program: General Services****Output & Effectiveness**

# of visits	859,862	860,926	860,000	870,000	835,000	850,000
Circulation	496,042	525,970	548,000	564,000	590,000	606,000
% of users who say libraries are safe, adequate and well maintained	*	*	*	95%	N/A	N/A

**Program: Adult Services****Output & Effectiveness**

Cultural program attendance	*	*	*	11,000	4,400	4500
Civic engagement program attendance	*	*	*	250	4,900	5100
Literacy program attendance	1,646	1,779	1,775	1,775	1,270	1,300
Job related program/workshop attendance	22,882	27,802	28,000	25,000	4,600	4,700

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
# of reference questions	232,578	268,085	260,000	270,000	230,000	235,000
# of PC usages	141,866	151,677	150,000	175,000	101,000	104,000
# of Wi-Fi usages	*	*	*	*	N/A	N/A
# of job-related online services accessed	*	*	*	2500	N/A	N/A
Citizenship:# of classes	*	*	*	220	98	90
Citizenship-Attendance at classes	*	*	*	2,000	1,280	900
Citizenship % of students post-tested that demonstrate literacy gains	*	*	*	85%	N/A	N/A
ESOL-Attendance at classes	*	*	*	9,000	4,200	3500
ESOL% of students post-tested that demonstrate learning gains	86%	80%	80%	80%	N/A	N/A
ESOL % of students who progress to the next level	86%	80%	80%	80%	N/A	N/A

Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
<b>Program: Youth Services</b>						
<b>Output &amp; Effectiveness</b>						
<b>Summer reading programs-% of reading completion</b>	*	*	*	50%	26%	50%
<b>Summer reading programs-% caregivers in parent/child program who increased amount of time spent reading with children</b>	*	*	*	65%	N/A	N/A
<b>Family Literacy-% of children &amp; adults who showed increased knowledge of early literacy concepts</b>	*	*	*	70%	91%	92%
<b>Homework clubs# of times Homework Club participants received homework assistance</b>	40,947	38,389	40,000	40,000	37,400	382,000
<b>% of students with perceived school improvement after receiving homework</b>	*	*	*	85%	85%	87%