

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 2009-2010 is \$7,915,000. This reflects a decrease of \$266,580 or 3.3% compared to the Adopted Budget for Fiscal Year 2008-2009. 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 for Fiscal Year 2009-2010:

- Increase Early Literacy resources and programming
- Increase Awareness of Library Opportunities
- Increase Adult Literacy resources and programming
- Implement EGOV and Web Site enhancements
- Increase Sources of Revenue
- Health Programming Initiative (Goal Group 2 Collaboration)

GENERAL FUND BUDGET SUMMARY:

<u>Name Program</u>	<u>FY 07 - 08</u>	<u>FY 08 - 09</u>	<u>FY 08 - 09</u>	<u>FY 09 - 10</u>	<u>FY 10 - 11</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Adopted</u>	<u>Forecast</u>
721 Hartford Public Library	8,345,148	8,191,580	8,241,580	7,915,000	8,310,750
General Fund Total	8,345,148	8,191,580	8,241,580	7,915,000	8,310,750
Other Funds Total	956,907	1,011,978	1,011,978	1,011,978	1,011,978

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

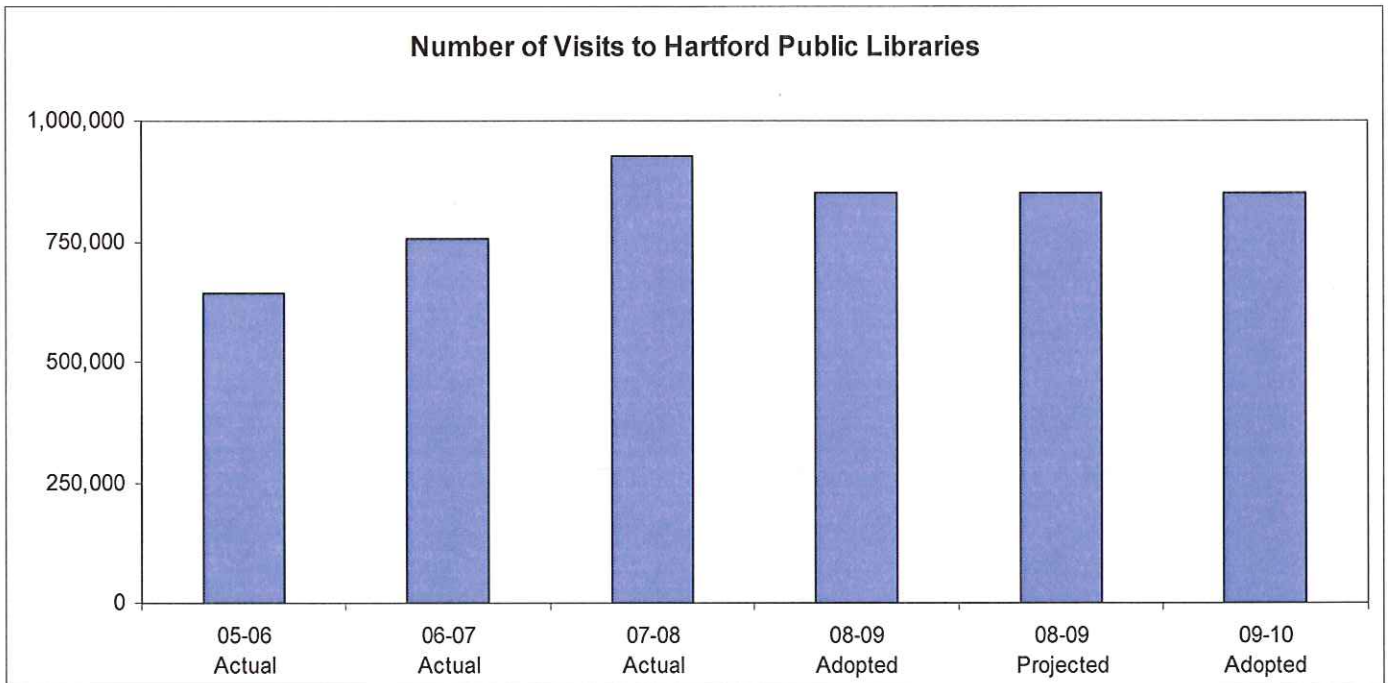
Goal: Hartford Public Library will provide access to high-quality early literacy materials, and assist children, parents and caregivers in developing age-appropriate literacy skills that support language development. Hartford Public Library will provide resources and programming for youth that foster 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.

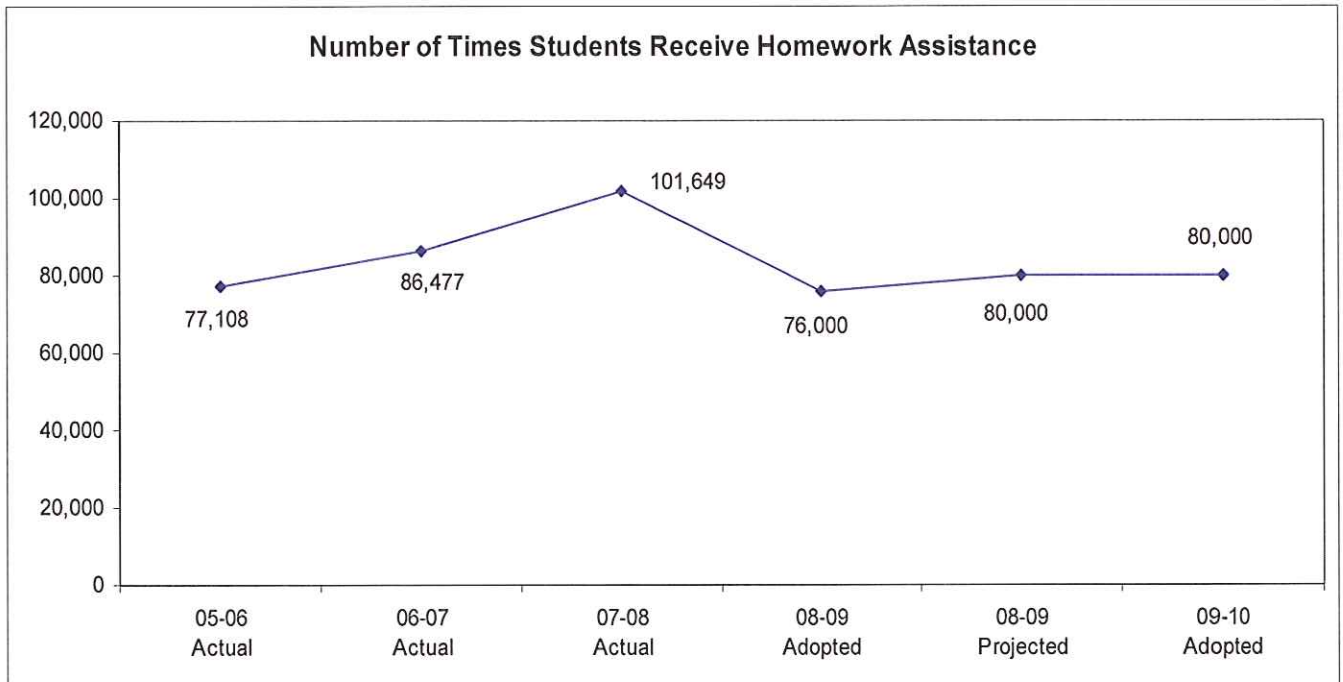
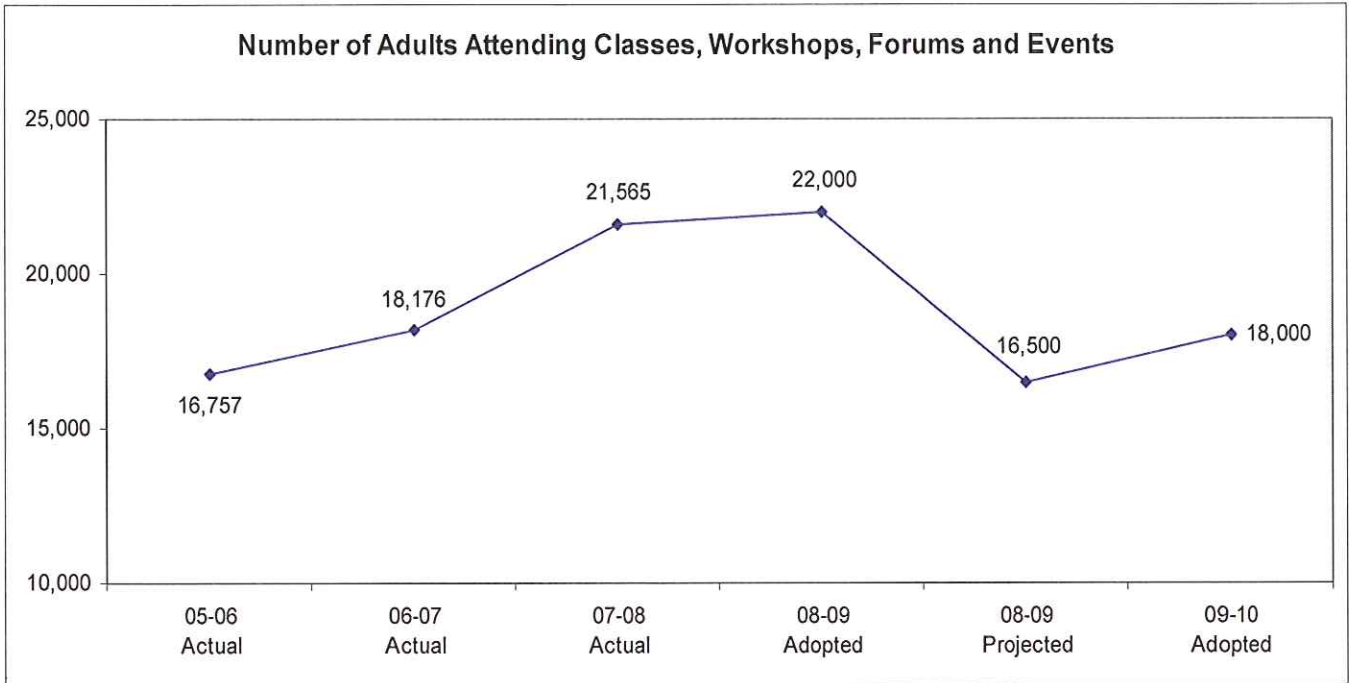
Program: Adult Services

Goal: Hartford Public Library will provide resources and programming, such as 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:



Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Adopted
------------------------------	--------------	--------------	--------------	---------------	-----------------	---------------

Program: The Library as a Community Place

Output

# of visits	641,167	755,636	926,303	850,000	850,000	850,000
-------------	---------	---------	---------	---------	---------	---------

Effectiveness

% of users who say libraries are safe, adequate and well maintained	88%	78%	89%	75%	85%	85%
Library's satisfaction rating on Public Opinion Survey (% who rated HPL average and above)	78%	97%	95%	90%	90%	90%

Program: Adult Services

Output

# of all items borrowed	362,014	370,027	386,534	375,000	375,000	375,000
# adults attending classes, workshops, forums and events	16,757	18,176	21,565	22,000	16,500	18,000
# of times adults use public access computers	140,248	161,473	218,357	200,000	200,000	200,000
# website hits	32,484,867	47,996,863	62,428,315	60,000,000	58,000,000	60,000,000
# of questions answered	287,768	282,464	314,418	300,000	300,000	260,000

Outcomes

% of adult learners demonstrating learning gains	92%	91%	100%	90%	80%	90%
% of ESOL (English to Speakers of Other Languages) students tested who improved listening score	76%	78%	80%	80%	70%	75%
% of ESOL students tested who improved reading score	66%	70%	87%	75%	70%	75%

41-5

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Adopted
------------------------------	--------------	--------------	--------------	---------------	-----------------	---------------

Program: Youth Services

Output

# of children participating in literacy programs	17,905	18,099	19,877	14,000	14,000	10,000
# of parents/caregivers participating in literacy programs	5,440	5,354	6,484	3,400	2,700	2,300
# of early literacy items borrowed	30,164	31,606	32,747	34,200	34,200	34,000

# of times students receive homework assistance	77,108	86,477	101,649	76,000	80,000	80,000
# of times youth attend out-of-school time (OST) programs	63,146	59,093	82,507	50,000	50,000	50,000
# of times youth use public access computers	81,198	95,251	127,291	107,000	103,000	100,000
# of youth items borrowed	120,654	126,424	130,988	136,800	116,000	110,000
# of youth items per capita	n/a	n/a	n/a	n/a	n/a	2.60

Outcomes

% of participants who increase knowledge of early literacy skills	90%	n/a	75%	75%	75%	75%
% of early literacy program participants who demonstrate behavior change	n/a	n/a	75%	75%	75%	75%
% of participants who increase knowledge of healthy lifestyle choices	n/a	n/a	n/a	n/a	n/a	75%
% of participants who report behavior change from health awareness initiative	n/a	n/a	n/a	n/a	n/a	75%

