Hartford Public Library

Strategic Business Plan
FY2018-2020

August 14, 2017

Prepared by
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Introduction

The Hartford Public Library (HPL) is a vital civic anchor for the City of Hartford. HPL’s history spans more than 235 years, tracing its origin to the Library Company, which was organized in 1774. Since 1893, the Library has offered free and open access to educational programs and materials for the people of Hartford. The Library offers circulating collections and programs in 10 locations across the city. Programs include afterschool homework help; support for jobseekers; immigration services; and concerts, exhibitions, and lectures. HPL is the home of the Hartford History Center, an archive of special collections spanning the city’s 300-year history.

In 2016, the Library embarked on a strategic planning process to address HPL’s long-term sustainability. For many years, the Library has struggled to maintain services across its 10 locations, in the face of rising community needs. While there are many bright spots among the programs – such as YOUmedia, the American Place, and Leap into Learning – programming has been unevenly distributed across locations, and service levels have been eroded over time, through reduction of open hours and a lean staffing model.

To secure its future and preserve its ability to serve the people of Hartford, the Library aimed to create a strategic business plan that prioritizes the most critical services for the short term and that charts a course toward a long-term vision that maintains its position as a city-wide anchor for learning and community support. The Library identified the following as the key questions to address during planning:

- Whom does the Library serve today and what are their needs?
  - Which other organizations and agencies in the community serve those needs?
  - Do those needs vary by neighborhood?
- What activities does the Library undertake to serve those needs?
  - When and where does the Library provide direct service? When does it pursue strategic partnerships? When is it a venue for other service providers?
- What value do the Library’s nine branches provide in the community?
  - What trade-offs will the Library face if it chose to consolidate branches?
- How might the Library improve its service in the future?
- How might the Library garner new resources in the future?

This document explains the process through which the Library answered these questions, and articulates the key decisions that resulted from the process.
Methodology

To address the strategic questions, the Library convened a Planning Committee of board members and senior staff. The Committee’s role was to review and interrogate the research findings, debate the implications for HPL’s future, and provide the board with a recommendation. The Library engaged TDC, a Boston-based nonprofit consulting and research firm, to facilitate the process, provide research capacity, frame the planning discussions, and prepare documentation.

The Committee members were:

**Board**
- Greg Davis, Board President
- Jack Godsill, Committee Chair (former)
- Andrea Comer, Committee Chair (current)
- Amy Barron, Board Member
- Gerri Sullivan, Board Member

**Staff**
- Bridget Quinn-Carey, Chief Executive Officer
- Mary T. Tzambazakis, Chief Administrative Officer
- Leticia Cotto, Customer Experience Officer
- Brenda Miller, Executive Director, Hartford History Center
- Homa Naficy, Executive Director, The American Place
- Gilda Roncari, Director of Donor Relations
- Don Wilson, Director of Marketing and Communications

The consultants from TDC were Juliana Koo, Vice President, and Morgan Tuff, Associate.

In addition to the board-staff planning committee members, additional participation in the process included consultation and feedback from HPL branch staff and mid-level managers; community leaders on a one-on-one basis; and community members in focus groups. Approximately 35 community leaders citywide were identified for contact through either one-on-one or forum participation. In addition, all City Council members were contacted in order to present the process overview. While direct contact could not be made with all nine members, each was provided a summary of the presentation prior to the formal announcement.
The process went through five phases:

**Phase I. Laying the Groundwork.** In October 2016, TDC conducted interviews with internal stakeholders and a document review, and worked with the Committee to frame the strategic questions and prepare a research agenda.

**Phase II. Mapping the Ecosystem.** In November, TDC prepared a draft logic model, showing HPL’s programs and their intended impact for target beneficiaries, and conducted research on agencies in Hartford that provide service to HPL’s target audiences. TDC also interviewed external stakeholders to understand how HPL is perceived in the community. The Committee reviewed the research, and identified gaps in the system, where HPL should continue to lead, where HPL should assume a leadership position in the future, and where HPL should take a supportive position.

**Phase III. Current State.** From December 2016 to February 2017, TDC prepared an analysis of HPL branches and the neighborhoods that they serve. The analyses included usage, programs, and facilities at each branch, and community needs and demographics in each neighborhood. TDC also reviewed data on comparable public library systems across the country, providing more context for HPL’s statistics. After review and refinement with the Committee, TDC conducted meetings with HPL’s mid-level managers, branch managers, and branch staff to review the logic model and branch/neighborhood analyses for further refinement.

**Phase IV. Planning.** In February and March, TDC worked with the Committee to articulate HPL’s vision and values, create criteria for service quality, and posit four service model scenarios. The scenarios considered branch consolidation, open hours, staffing levels, and the financial impact of these factors. The planning phase culminated in a review of the research and scenarios with the full board on March 17, whereon the Committee was authorized by the Board to conduct testing in the community in order to gather more information and make a recommendation to the Board.

**Phase V. Testing and Refining.** From April through June, the CEO, Board Chair and other Board members conducted a series of focus groups with community members to review the process, data, and emerging conclusions. The Committee then refined the scenarios, and narrowed them from four to two. These final two scenarios were considered by the Board on June 29. The Board voted to proceed with a consolidation plan based on the final resulting scenario, as documented in this plan, on June 29, 2017.
Foundational Statements

The planning process resulted in the following foundational statements for HPL’s future. The Vision describes the ultimate impact that HPL aims to provide for the people of Hartford. The Values encapsulate HPL’s core beliefs on how and why it provides services. Finally, the Service Quality Framework describes the key elements by which HPL judges its service model.

Vision
Critical thinking and multiple literacies are the keys to success in today’s society. In a complex landscape of information, people must have strong critical thinking skills to make the best choices for themselves, their families, and their communities. Critical thinking is predicated on multiple literacies: on the page, onscreen, in images, in data, in numbers, in culture, in ideas.

Education is the key to literacy, and public libraries support education for all.
- For adults, public libraries offer support for lifelong learning and skill building.
- For students, public libraries provide valuable reinforcement of classroom learning.
- For everyone, public libraries offer resources and programming that enrich and inform.

HPL aims to ensure that all Hartford residents have the multiple literacy skills to make informed choices that improve their lives and communities.

HPL does this by providing programs to Hartford’s children and adults, and by helping to build a supportive environment for learning in the city and the region.

Values
- Literacy is a basic human right.
- A library is more than a repository of resources. It is most effective when staff have the skills and capacity to create relationships with customers.
- A library can increase its impact by tailoring services to fit customers’ needs and lives. This is true when thinking about location, language, culture, skills, age-level, interests, ability, and experience.
- Long-term impact comes from in-depth services. Repeated, consistent interaction and genuine relationships are key.
- Everyone has a role in creating a supportive community for learning. At-risk populations are not defined by their needs; they have valuable skills, interests, expertise, and experiences to share.
- Lifelong learners can contribute to a supportive community for learning through donations and volunteerism.
### Service Quality Framework

<table>
<thead>
<tr>
<th>Components of Service Quality</th>
<th>Description</th>
</tr>
</thead>
</table>
| **Proximity** | • Overall geographic coverage with priority for:  
  ○ Proximity to populations with higher levels of need  
  ○ Neighborhoods lacking alternative services  
  ○ Equitable distribution of library services throughout city  
  ○ Neighborhoods with high usage  
  ○ Neighborhoods with higher population |
| **Open hours** | • Availability convenient to different types of customers  
  ○ Job seekers: mornings  
  ○ Working adults: late nights and weekends  
  ○ Schoolchildren: afternoons  
  ○ Families: weekends |
| **Service levels** | • Specialized services (expertise and resources) available to serve target population at location convenient to them  
  • Staffing adequate to cover usage, and consistent enough to allow for relationship development  
  • Facilities adequate to welcome customers, deliver services, and accommodate scale of usage |
| **Viability** | • Economic sustainability  
  • Flexibility to accommodate future growth and re-allocation of resources |
Key Findings

This section summarizes the findings that emerged from the research and analyses.

Findings about HPL’s Current Strategic Position

HPL is a beloved civic anchor for the City of Hartford. Community leaders praise HPL for its welcoming openness, citywide presence, and high quality of service. Customers use the library at a rate of 7 visits per capita, nearly double the rate of library visitation in comparably sized cities.¹

HPL’s revenue model has eroded over time. Unlike many public libraries, HPL is an independent nonprofit organization. Its annual operations, however, are largely supported by the City of Hartford. The City’s long economic decline has resulted in an insecure revenue base for the HPL at the same time that the Library’s services have become more important to the community. The percentage of the Library’s budget covered by the City’s support has decreased from 91% in 2010 to 74% in 2017.²

Alternative sources of funding are limited. HPL has garnered a broad spectrum of other revenues to fill the gap. HPL is more successful at raising non-municipal revenues than many of its peers. In 2014, 12% of HPL’s revenue base came from non-city sources, while the median for other comparable library systems was 4%.³

HPL has already tapped the obvious sources of alternative revenues. HPL is already experimenting with service contracts that include a percentage for overhead allocation in addition to coverage of direct expense, such as its relationship with the University of Connecticut. HPL has earned revenue partnerships, such as the Kitchen Café, which is operated by Billings Forge Community Works; and other “out of the box” methods of earning funds, such as a Verizon cell tower. Direct costs for programs are already largely funded by grants. This method of revenue generation has limitations, since over-reliance on soft money can result in abrupt interruption of services when grantors change their priorities. Shifts in the grant landscape are a very real possibility, given the uncertainties for federal agencies, such as the National

¹ Institute of Museum and Library Services (IMLS), Public Libraries Survey FY2014.
² Connecticut’s Public Libraries: Select Library Statistics 1996-2016 and HPL budget data
³ IMLS
Endowment for the Arts, the National Endowment for the Humanities, and the Institute for Museum and Library Services.

HPL has already invested in fundraising infrastructure to grow contributed revenue from individual donors. While it has experienced some early success, significant increases to private fundraising will take time to build, and require investment in staff, board development, and marketing. Success is also not assured, since the City’s shrinking tax base implies a commensurate decline in private philanthropic sources.

**HPL has responded to budget constraints by maintaining proximity at the cost of other elements of quality service.** Hartford’s population has declined to about 125,000 residents after peaking at 177,000 in 1950.⁴ Over the years, HPL has opened and maintained 10 locations to serve this population: the Downtown Library on Main Street, and nine branches. Hartford residents have grown up with a library in close proximity to their homes, schools, and businesses.

This level of locations is very high, when HPL is compared to library systems in other mid-sized cities. In 2014, among the 117 library systems in U.S. cities with a population between 100,000 and 250,000, the median number of locations was 5 (to HPL’s 10), and the median number of locations per 100,000 residents was 2.8 (to HPL’s 8).⁵

In a constrained budgetary environment, proximity has come at a cost to other elements of quality service, including open hours, staffing levels, and size. In 2003, three branches were open until 10 p.m. on weeknights and all were open on Saturdays. By 2016, none had late night or weekend hours. Staffing levels per location were 68% lower than the median for comparably sized cities in 2014.⁶ HPL’s branches are less than half the size of those in comparably sized cities – HPL’s average branch is 3,883 square feet while the median branch size was 10,046 square feet in 2014.⁷

These constraints in the branches can be felt in a myriad of ways: overcrowding at peak times, staff with limited time to help customers with in-depth needs, lack of specialized services for jobseekers and vulnerable populations, branches closed when working adults can use them. HPL does not have the capacity to address these issues, and staff are stretched just to maintain the structure currently in place.

**Despite cuts to hours and service, financial sustainability remains a question.** HPL’s budget is not adequate to support the current scale of service, even with its limitations. The FY2017 expense budget was $10.9M. To cover these requirements, $7.9M was committed from the City. The budget projected $1.7M from grants and contributions, $739,000 from the endowment, and

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⁴ U.S. Census  
⁵ IMLS  
⁶ IMLS  
⁷ IMLS
$242,000 from earnings and other sources, leaving a nearly $300,000 operating deficit. However, about $200,000 of the fundraising goal was “aspirational” in nature, without a clear idea of the source. Over the past decade, HPL has consistently managed a $100,000 to $200,000 projected operating deficit toward a balanced budget, through such means as leaving open positions unfilled. Deficits of $300,000-$500,000, however, cannot be maintained over time. With limitations in alternative revenues, as referenced above, HPL faces an uncertain future, and must consider ways to increase flexibility to its expense base.

**Recent developments provide critical bridge funding to a sustainable service model.** The generosity of the Hartford business community, specifically a pledge of support from The Hartford, Travelers’ and Aetna to help the City fund critical services such as public safety and the Library, may provide an opportunity for the Library to secure level funding for the next five years. This support, however, is conditional on other factors at the City and State level, and does not solve the City’s fundamental fiscal issues. For HPL, it provides the time to design and implement a plan for long-term sustainability that maximizes the Library’s ability to provide quality service, balancing proximity with open hours, service levels, and financial viability.
Findings about Community Needs and the Ecosystem of Supportive Services in Hartford

Hartford residents have a broad range of needs. Civic leaders cited unemployment, poverty, and public safety as the top needs in Hartford. A number of priority populations were identified: female heads of household, opportunity youth, immigrant refugees, migrant workers, and returning citizens.

Hartford has many small service providers. Interviewees noted that there are a plethora of nonprofits serving the needs of Hartford residents. However, city-wide resource constraints mean that there are few agencies operating at the scale of HPL. Many organizations have recognized that they are too small to make change on their own. While many coalitions have emerged, stakeholders observed that leadership is limited.

HPL was identified as a critical node in the Hartford ecosystem of service providers. HPL is noted as a beloved and highly respected organization among nonprofit peers and residents alike. They recognized the probable budgetary constraints HPL is experiencing to maintain its 10 locations. However, HPL’s geographic coverage was seen as an asset not held by many other providers. Some interviewees suggested that HPL consider formalizing its role as a central clearinghouse for referrals to supportive services.

HPL was praised for its willingness to recognize the broad spectrum of needs in Hartford, and expand its role beyond the provision of books. Stakeholders recommend that HPL make a stronger effort to communicate its impact on key needs in the community. They also suggested that HPL could expand services around adult literacy and digital literacy.

HPL provides a wide range of services for three key service populations. HPL offers a large volume of programs. In 2014, HPL delivered over 7,000 programs, which is more than three times the median number of programs presented by peers.\(^8\)

HPL’s services are free and open to anyone who walks through its doors. However, HPL intentionally directs its services to three specific service populations. It aims for educational outcomes for Children and Youth, and Lifelong Learners; and it also offers specialized services for specific Targeted At-Risk Populations: Job Seekers, Immigrants, Adults Seeking to Improve Literacy, and Individuals and Families Seeking Referrals. HPL also serves as a civic anchor for civically engaged residents and the broader community.

HPL offers service in three modes: Direct Service (programs that HPL designs, plans, and implements), Partnerships and Collaborations (programs that HPL designs, plans, and

\(^8\) IMLS. The median number of programs was 1,973.
Hartford Public Library Strategic Business Plan

HPL’s program offerings are detailed in the following table.

<table>
<thead>
<tr>
<th>Beneficiary Group</th>
<th>Hartford Public Library Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children and Youth (Pre-K, School-aged, Teens)</td>
<td>Direct Service: Access to library resources, Leap into Learning, YOUmedia (D), Afterschool</td>
</tr>
<tr>
<td></td>
<td>Partnerships: Boundless, OWL (C), Field Trips, Outreach Visits (C), Summer Reading</td>
</tr>
<tr>
<td></td>
<td>HPL as Venue: School Library Services and Family Centers, Free Summer Lunch</td>
</tr>
<tr>
<td>Vulnerable Populations (Job Seekers, Immigrants, Adult literacy, Referrals)</td>
<td>Direct Service: Access to library resources, American Place (D), Computer support, Referrals</td>
</tr>
<tr>
<td></td>
<td>Partnerships: CT Works (D)</td>
</tr>
<tr>
<td></td>
<td>HPL as Venue: Kitchen Café (D), Literacy and GED, Legal Assistance (D)</td>
</tr>
<tr>
<td>Lifelong Learners and Civically Engaged Residents</td>
<td>Direct Service: Access to library resources, Hartford History Center (D), Voter Registration</td>
</tr>
<tr>
<td></td>
<td>Partnerships: Cultural Affairs &amp; Public Programming, Passport Services (D), Neighborhood Anchor</td>
</tr>
</tbody>
</table>

D: Downtown location only. C: Community locations.

**Children and Youth**

- **HPL is an important service provider for children and youth among alongside many other agencies.** TDC identified 28 other providers, including Hartford Public Schools, the Boys & Girls Club, Compass Youth, and Our Piece of the Pie. The full list of identified providers is shown in the Ecosystem Map in the appendices.

- **HPL serves as the afterschool safety net for school-aged children.** HPL is one of many agencies that offers afterschool programs. Both parents and children perceive the Library as a safe place to wait until working parents can pick children up. Demand for HPL’s programs varies in accordance with the availability of other programs, particularly those that happen in the schools. Even when overall service provision is high, HPL serves at-risk students who are not engaged elsewhere in the system. A citywide strategy on afterschool programming is needed to mitigate negative impact of concurrent reductions in afterschool service across the system, particularly as Hartford Public Schools continues its ongoing examination of school closures.

- **HPL has strong, targeted programs for preschool children and high school-aged youth.** While HPL is not the only agency to work in preschool literacy and with high school-aged youth, it offers two strong programs in these areas. However, service
constraints currently hamper these programs from increasing their impact. Leap into Learning provides strategic support for early literacy. However, staffing constraints limit branch librarians’ ability to offer community-based outreach, a core element of the program. YOUmedia is a unique and impactful program for high school students and opportunity youth. Expansion of YOUmedia is prevented by lack of resources for operational support, including staff, and space constraints in the branches.

**Targeted At-Risk Populations: Job Seekers, Immigrants, Adult Literacy, Referrals**

- **HPL leads in some areas of service to at-risk populations, while taking a supportive role with others.** TDC identified 32 other providers serving at-risk populations, including Catholic Charities, Community Workforce Partners, and United Way 211. Among these providers, HPL was identified as a leading service provider for immigrants and for those seeking referrals, and an important supportive agency for job seekers. While HPL serves as a venue for service delivery to adults seeking to improve literacy skills, no leaders were identified for adult literacy.

- **Specialized services for immigrants and job seekers are largely limited to the Downtown Library.** HPL is a leading provider of immigration services through The American Place, which provides legal advice, education, and other services for immigrants. HPL is a satellite location for the Connecticut Department of Labor’s American Job Center, which provides career coaching, online job listings, and other services for job seekers. Both of these programs are offered only at the Downtown Library, despite the fact that many branch library customers seek support on immigration and employment related issues. While customers are referred Downtown, branch staff are unsure if customers are ultimately connecting to the services.

- **Adult literacy is a critical need in Hartford that would benefit from more leadership.** Lack of literacy was cited as a critical need, particularly for job seekers. HPL is the venue for GED programs delivered by Hartford Adult Education and literacy programs for English language learners through The American Place. Civic leaders have attempted to build concerted leadership around adult literacy in the past. These efforts, however, have largely been left unfinished. HPL is well-positioned to take a leadership position on adult literacy in partnership with other service providers and stakeholders.

- **While many agencies offer referrals, HPL is perceived as a first stop.** Partnership is a highly valued quality among Hartford’s many service providers. No single agency has enough resources to lead on all fronts. Interagency referrals, therefore, are commonly provided. HPL has proven to be an easy catchall when an agency cannot provide a direct referral. The Library, however, does not currently maintain a robust list of providers for the broad range of needs directed its way.

- **Digital literacy is a missing skill for many at-risk individuals.** HPL staff have found that basic familiarity with computers is lacking among many people in need of services – including job seekers, immigrants, those applying for social services. These individuals are often unwilling to commit to formal group learning, and would rather receive one-on-
one assistance from library staff as they attempt to access online information. Alternative services for digital literacy are largely absent in the Hartford ecosystem.

- **At-risk populations often require one-on-one service from trusted service providers to make change in their lives.** Long-term HPL staff report that they develop deep relationships with their customers, and find that they can be most helpful after multiple interactions with the same person. For the most at-risk individuals, service close to home from known individuals is the most impactful. Providing in-depth, one-on-one service is very challenging for branch staff, particularly at high traffic times of day.

**Lifelong Learners and Civically Engaged Residents**

- **Lifelong learners in Hartford have many options for cultural and other programs.** Hartford has a wealth of cultural and other nonprofits that provide opportunities for lifelong learners to remain engaged. TDC identified 20 other providers, including the Wadsworth Atheneum, the Bushnell, and the Connecticut Historical Society. These organizations have shown a growing commitment to serving local residents with free programming, which is one of the hallmark characteristics of HPL’s cultural programs.

- **HPL has an opportunity to better leverage its cultural programming in multiple ways.** Despite a robust competitive landscape, it is not recommended that HPL eliminate its cultural programming. HPL has the opportunity to make its cultural programs more relevant to a larger circle of Hartford residents. Branch staff emphasized that HPL should see even the most at-risk individuals as whole people – with valuable skills and experience to share. Cultural programs have the opportunity to celebrate the artistic and other accomplishments of Hartford residents. Stakeholders highlighted the Hartford History Center as a unique civic asset that could be better connected to current-day residents’ lives. HPL also has the opportunity to leverage cultural programs to engage donors and volunteers.

- **HPL is an important civic anchor for Hartford.** Beyond providing services such as voter registration and passport applications, HPL has a unique position as an independent institution with a city-wide purview and presence. The Library is seen as a positive and welcoming place by all.

**Implications for HPL’s Program Strategy**

HPL is a critical node in service provision, particularly for children and youth and targeted at-risk populations. For lifelong learners, HPL provides a place where people of different socio-economic backgrounds can interact toward the benefit of all groups. There were no clear places where HPL would be advised to cut services significantly while there were a number of areas where HPL is well-positioned to expand or deepen service, including adult literacy and digital literacy.
Findings about HPL Branch Usage and Neighborhood Needs

HPL provides 10 locations to serve Hartford’s 17 neighborhoods. All neighborhoods are covered by a branch, except for North Meadows, which is largely non-residential.

Branches were compared based on the Service Quality Framework, shown on page 5, with a focus on measures of proximity, usage, and facilities. Service Quality elements based on variable factors, such as staffing, were not included. Viability elements were not included since they are based on the total service model, rather than the inclusion of any specific location.

The summary results of these analyses are shown on the following page. When applicable, the ratings were color coded depending on prioritization level in the framework with green indicating high alignment with the framework; yellow, mid-level alignment; and red, low alignment. The youth prevalence and predominant race/ethnicity factors are provided for information only. They were not factored into the rating of branches. Details on how the categorizations were assigned are shown in the appendices.

It is important to pause before diving into the comparative analyses shown below to discuss its purpose, particularly in regards to the review of community need. In its 18 square mile footprint, Hartford contains a remarkable number of distinct communities, which all exhibit a wide range of needs. The statistics demonstrate that there are high needs across the board. For example, the city-wide percentage of adult college graduates is 16%. In this environment, the 31% rate found in the West End could be classified as high educational attainment, when compared with the 5% rate in Northeast. Similarly, 17% poverty in Blue Hills is low when compared with 47% in Frog Hollow. The comparative needs analysis was not conducted to deny that there are residents with needs in every neighborhood. Instead, it was charged with identifying the places in the city that have the highest levels of need across different dimensions.
<table>
<thead>
<tr>
<th>Criteria</th>
<th>Albany</th>
<th>Barbour</th>
<th>Blue Hills</th>
<th>Camp Field</th>
<th>Dwight</th>
<th>Goodwin</th>
<th>Mark Twain</th>
<th>Park</th>
<th>Ropkins</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proximity to populations with higher levels of need&lt;sup&gt;9&lt;/sup&gt;</td>
<td>Mid</td>
<td>High</td>
<td>Low</td>
<td>High/Mid</td>
<td>High</td>
<td>Low/Mid</td>
<td>Low</td>
<td>High</td>
<td>High</td>
</tr>
<tr>
<td>Availability of alternative services&lt;sup&gt;10&lt;/sup&gt;</td>
<td>11</td>
<td>8</td>
<td>10</td>
<td>27</td>
<td>5</td>
<td>8</td>
<td>31</td>
<td>9</td>
<td>10</td>
</tr>
<tr>
<td>Travel time to closest library location&lt;sup&gt;11&lt;/sup&gt;</td>
<td>8</td>
<td>10</td>
<td>8</td>
<td>11</td>
<td>7</td>
<td>13</td>
<td>15</td>
<td>7</td>
<td>9</td>
</tr>
<tr>
<td>Branches with high usage&lt;sup&gt;12&lt;/sup&gt;</td>
<td>High</td>
<td>Mid</td>
<td>Low</td>
<td>High</td>
<td>Mid</td>
<td>Mid</td>
<td>Low</td>
<td>High</td>
<td>Mid</td>
</tr>
<tr>
<td>Scale of service population&lt;sup&gt;13&lt;/sup&gt;</td>
<td>6,909</td>
<td>10,946</td>
<td>12,067</td>
<td>30,075</td>
<td>4,455</td>
<td>15,907</td>
<td>19,905</td>
<td>9,421</td>
<td>6,608</td>
</tr>
<tr>
<td>Size of facility&lt;sup&gt;14&lt;/sup&gt;</td>
<td>8,000</td>
<td>2,448</td>
<td>2,008</td>
<td>4,264</td>
<td>3,420</td>
<td>4,993</td>
<td>5,275</td>
<td>11,500</td>
<td>5,600</td>
</tr>
<tr>
<td>Level of amenities in facility&lt;sup&gt;15&lt;/sup&gt;</td>
<td>Mid</td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
<td>Mid</td>
<td>Low</td>
<td>High</td>
<td>High</td>
<td>Mid</td>
</tr>
<tr>
<td>Level of capital investment required</td>
<td>Low</td>
<td>High</td>
<td>High</td>
<td>Mid</td>
<td>Low</td>
<td>Mid</td>
<td>Low</td>
<td>Committed</td>
<td>High</td>
</tr>
<tr>
<td>Prevalence of youth</td>
<td>High</td>
<td>High</td>
<td>Low</td>
<td>Mid</td>
<td>Low</td>
<td>Mid</td>
<td>Low</td>
<td>Mid</td>
<td>High</td>
</tr>
<tr>
<td>Predominant race/ethnicity&lt;sup&gt;16&lt;/sup&gt;</td>
<td>Black&lt;sup&gt;17&lt;/sup&gt;</td>
<td>Black</td>
<td>Black</td>
<td>Hispanic</td>
<td>Hispanic</td>
<td>Hispanic</td>
<td>Mix</td>
<td>Hispanic</td>
<td>Mix</td>
</tr>
</tbody>
</table>

<sup>9</sup> Need index is based on percentage of poverty, unemployment, non-English speakers, non-citizens, adults without bachelors, and female-headed family households found in the service neighborhoods. Camp Field and Goodwin serve multiple neighborhoods with different need profiles.

<sup>10</sup> The number of nonprofit service providers, schools, and community centers located in the service neighborhoods.

<sup>11</sup> Travel time to closest HPL location, measured in minutes on a public bus.

<sup>12</sup> Usage index is based on visits, computer sessions, and circulation.

<sup>13</sup> 2015 U.S. Census American Community Survey 5-year population estimates from DataHaven 2016 data by neighborhood.

<sup>14</sup> Size in square feet. The Park Branch is currently in a 2,000 square foot facility. The new facility is the basis for the evaluation of square footage, amenities and capital investment.

<sup>15</sup> Amenities include presence of a meeting room and a technology lab.

<sup>16</sup> A predominant race/ethnicity was identified when one group dominated others by at least 30%.

<sup>17</sup> We use the term “Black” because Hartford has a significant number of people classified as Black (such as those of Caribbean heritage) but who do not identify as African American.
Based on review of the Service Quality Framework criteria, the following observations were made of each branch:

**Albany Branch (Upper Albany).** The Albany branch has very high usage, driven by students from the neighboring school (Achievement First Hartford Academy) and a strong contingent of adult job seekers. The Upper Albany neighborhood had the second highest rate of unemployment and the second lowest rate of college graduation in the city. Even though it has a large footprint compared to other branches, crowding is an issue during high traffic times after school. HPL’s lean staffing model makes it challenging for branch staff to deliver one-on-one services.

**Barbour Branch (North East).** The North East neighborhood is notable for its very high needs and lack of alternative services, making the Barbour branch a high priority, despite its low usage numbers and poor facility. If Barbour were to remain in operation, it would require an upgraded facility. The high needs of the neighborhood also call for increased expertise and resources, particularly for job seekers. North East has the highest unemployment rate in the city. Adult learning is also a top concern in North East, which has the lowest rate of college graduation in the city.

**Blue Hills Branch (Blue Hills).** The Blue Hills neighborhood stands in contrast to the rest of the North End, with higher income, employment, and home ownership levels than in most other neighborhoods. Educational attainment is average for the city, and there are relatively few non-citizens. Usage levels at Blue Hills are low, and the facility is very small and requires major capital investment.

**Camp Field Branch (Barry Square, South End, South Meadows).** The Camp Field branch is well used and serves a high need neighborhood. Barry Square has higher than average unemployment, non-English speakers, non-citizens, adults without bachelor’s degrees, and female-headed family households. The South End and South Meadows show lower levels of need, although a relatively high percentage of non-English speakers and non-citizens are present. Camp Field’s service population is large, since it covers three neighborhoods, and its location is relatively isolated, requiring an 11-minute bus ride to Downtown. Camp Field’s largest drawback is its facility, which requires a mid-level of investment to increase service quality.

**Dwight Branch (Parkville).** The Dwight branch sits in the high need and low service neighborhood of Parkville. Parkville has the highest concentration of non-English speakers and non-citizens in the city, though it is Hartford’s smallest neighborhood. While Dwight falls in the middle of the pack in terms of usage, its facility is in very good shape, and includes access to a technology lab. Another attractive factor of Dwight is the fact that it is co-located with a school (Parkville Community School) and senior center (Parkville Senior Center), offering natural opportunities for collaboration.

**Goodwin Branch (Behind the Rocks, South West).** The Goodwin branch serves two neighborhoods with differing profiles: Behind the Rocks has mid-level needs while South West
is low need. Alternative service availability is low; need levels are also lower. While the service population is large, usage is middle of the road, and is focused on preschool children in the mornings. Goodwin’s location is relatively isolated from other branches, requiring a 13-minute bus ride to get to Camp Field. The facility is of mid-level size, but requires some amount of capital investment.

Mark Twain Branch (Asylum Hill, West End). The Mark Twain branch has been through multiple iterations. It is newly located in West Middle School, after many years in the Hartford Public High School. The high school location was not conducive to public service, given the lack of a separate entrance, which shows in the low usage numbers. The West Middle location has not solved these issues, and has introduced new logistical challenges. While the facility is new and large in size, its layout across two non-contiguous floors makes it challenging to manage.

Park Branch (Frog Hollow). The Park branch has the highest usage figures after Albany, despite the fact that it is currently the smallest in size. The Frog Hollow neighborhood has the highest levels of poverty in the city, and residents have come to depend on the branch and its staff for connection to a wide range of services and support. After two decades of advocacy, funds to build a new Park branch have been secured from the State, which will make its facility one of the highest quality in the system.

SAND/Ropkins Branch (Clay Arsenal). The Ropkins branch serves a high-need population with a mid-level of alternative services. Clay Arsenal has the highest level of female-headed family households in the city, as well as very high poverty and low educational attainment. Usage levels at Ropkins fall in the middle of the pack. The facility is co-located with the SAND Elementary School and requires a high level of capital investment.
Findings from Scenario Modeling

To assess the other elements of the Service Quality Framework – open hours, staffing levels, and viability – HPL reviewed four scenarios for service provision. Through scenario modeling, HPL was able to understand the limits of the current 10 location model, and the increase to service quality that could be gained through consolidation of locations.

It is important to note the following about the Service Quality Factors modeled:

- **Proximity** included both general services and provision of afterschool programs. These measures of proximity varied only in Scenario 4, where afterschool was provided in six of the 10 locations. The other scenarios have afterschool service in all extant branches.
- **Open Hours** considered not only total hours but also time of day, including mornings, weekends, and late nights.
- **Service Levels** considered average staffing levels across branches, ability to expand community-based services, and ability to offer specialty services for immigrants, job seekers, and adult learners.
- **Viability** included both economic sustainability and a measure of flexibility for growth and re-allocation of capacity.

<table>
<thead>
<tr>
<th></th>
<th>Current State 10 Locations</th>
<th>Scenario 1 8 Locations</th>
<th>Scenario 2 6 Locations</th>
<th>Scenario 3 3 Locations</th>
<th>Scenario 4 10 Locations</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Proximity</strong></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
</tr>
<tr>
<td><strong>Open Hours</strong></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Empty" /></td>
</tr>
<tr>
<td><strong>Service Levels</strong></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Empty" /></td>
</tr>
<tr>
<td><strong>Viability</strong></td>
<td><img src="image" alt="Empty" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
<td><img src="image" alt="Filled" /></td>
</tr>
</tbody>
</table>

Ratings Legend:
- ![Filled](image): Best
- ![Filled](image): Good
- ![Filled](image): Mid
- ![Filled](image): Low
- ![Empty](image): Worst

These models are presented in more detail in the appendices.
After review of the scenario models, HPL prioritized scenarios that increased service quality without a radical decrease to proximity in order to maintain HPL’s citywide presence, eliminating Scenario 3. HPL also prioritized scenarios that provided both economic sustainability and increased open hours and service levels, eliminating Scenario 4. While Scenarios 1 and 2 both offer economic sustainability, Scenario 2 provides greater flexibility and was favored. However, upon consideration of specific branches to recommend for consolidation, the Board arrived at a hybrid version of Scenario 2, as follows:

**Branches recommended for consolidation**
- Blue Hills
- Goodwin
- Mark Twain

**Branch recommended for reduced service**
- Ropkins – Focus services on afterschool programs

**Branches recommended for expanded service**
- Albany – General Services
- Barbour – Center of Excellence for Job Seekers and Adult Learners
- Camp Field – Center of Excellence for Immigrants
- Dwight – Center of Excellence for Youth and Families
- Park – General Services

Branch recommendations were made after giving careful consideration to all the criteria and need analyses summarized above and detailed in Appendix C. HPL has articulated components of its new service model to mitigate the negative impact on neighborhoods that will lose a branch. These mitigation strategies are described in the operational strategy section below.
Programmatic Strategy

The Programmatic Strategy is designed to lead HPL toward the realization of its vision and values. The Strategy has two key elements: the Logic Model and Service Quality Framework, which was shown on page 5.

Logic Model

The Logic Model identifies HPL’s three target beneficiary groups, the outcomes that HPL aims to catalyze for these groups, and programs it offers toward effecting those outcomes. A more detailed version of the logic model is included in the appendices.

<table>
<thead>
<tr>
<th>Beneficiary Group</th>
<th>Hartford Public Library Programs</th>
<th>Major Intended Outcomes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children and Youth</td>
<td>Direct Service:</td>
<td>• School Readiness</td>
</tr>
<tr>
<td>(Pre-K, School-aged, Teens)</td>
<td>• Access to library resources</td>
<td>• School Success</td>
</tr>
<tr>
<td></td>
<td>• Leap into Learning</td>
<td>• Life Skills and Well-Being</td>
</tr>
<tr>
<td></td>
<td>• YOUmedia (B)</td>
<td>• Positive Outlook and Community Connection</td>
</tr>
<tr>
<td></td>
<td>• Afterschool</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Partnerships:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Boundless</td>
<td>• Employment and Job Readiness</td>
</tr>
<tr>
<td></td>
<td>• OWL (C)</td>
<td>• Literacy and Digital literacy</td>
</tr>
<tr>
<td></td>
<td>• Field Trips</td>
<td>• Life Skills and Well-Being</td>
</tr>
<tr>
<td></td>
<td>• Outreach Visits (C)</td>
<td>• Positive Outlook and Community Connection</td>
</tr>
<tr>
<td></td>
<td>• Summer Reading</td>
<td></td>
</tr>
<tr>
<td></td>
<td>HPL as Venue:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• School Library Services and Family Centers</td>
<td>• Supportive community for learning</td>
</tr>
<tr>
<td></td>
<td>• Free Summer Lunch</td>
<td></td>
</tr>
<tr>
<td>Vulnerable Populations (Job Seekers, Immigrants, Adult literacy, Referrals)</td>
<td>Direct Service:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Access to resources in branches and mobile service</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• American Place (B)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Computer support</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Referrals</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Partnerships:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• CT Works</td>
<td>• Cultural Affairs &amp; Public Programming</td>
</tr>
<tr>
<td></td>
<td>• Literacy and GED</td>
<td>• Passport Services (D)</td>
</tr>
<tr>
<td></td>
<td>HPL as Venue:</td>
<td>• Neighborhood Anchor</td>
</tr>
<tr>
<td></td>
<td>• Kitchen Café (D)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Legal Assistance</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Employment and Job Readiness</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Literacy and Digital literacy</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Life Skills and Well-Being</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Positive Outlook and Community Connection</td>
<td></td>
</tr>
<tr>
<td>Lifelong Learners</td>
<td>Direct Service:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Access to library resources</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Hartford History Center (C)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Voter Registration</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Partnerships:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Cultural Affairs &amp; Public Programming</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Passport Services (D)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Neighborhood Anchor</td>
<td></td>
</tr>
</tbody>
</table>

HPL will continue to provide its existing slate of programs. However, it aims make a few important changes in the new service model:

- Bring YOUmedia into the branches, starting with a mini-YOUmedia at Albany.
- Bring resources currently located exclusively Downtown for job seekers and immigrants into the branches. Barbour has been identified as a Center of Excellence for job seekers and adult learners. Camp Field will serve immigrants. These resources will also be available at Albany and Park.
- Build resources and expertise in adult literacy and learning through more focused partnerships and program development in these areas.
- Continue to expand the relevance of its cultural programs for Hartford residents, particularly the Hartford History Center.
- Re-introduce access to library materials and programs through mobile service.
Operational Strategy

To implement the programmatic strategy, HPL has chosen a service model that includes the Downtown Library and six branches.

Service Model

The staffing model will extend weekday hours in three branches and add Saturdays in two branches. Downtown hours will be slightly expanded. Afterschool will continue to be offered in all locations. Staffing levels will increase from 4.55 FTEs per branch to 6.2. Staff will be assigned based on usage levels, open hours, and service needs.

<table>
<thead>
<tr>
<th>Location</th>
<th>Focus</th>
<th>Open Hours/Week</th>
<th>Extended weekdays</th>
<th>Weekends</th>
<th>Net Gain in Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Downtown</td>
<td>General</td>
<td>57</td>
<td>Yes</td>
<td>Yes</td>
<td>3</td>
</tr>
<tr>
<td>Albany</td>
<td>General</td>
<td>50</td>
<td>Yes</td>
<td>Yes</td>
<td>17</td>
</tr>
<tr>
<td>Barbour</td>
<td>Job Seekers and Adult Learning</td>
<td>43</td>
<td>Yes</td>
<td>No</td>
<td>10</td>
</tr>
<tr>
<td>Camp Field</td>
<td>Immigrants</td>
<td>43</td>
<td>Yes</td>
<td>No</td>
<td>10</td>
</tr>
<tr>
<td>Dwight</td>
<td>Youth and families</td>
<td>43</td>
<td>Yes</td>
<td>No</td>
<td>10</td>
</tr>
<tr>
<td>Park</td>
<td>General</td>
<td>50</td>
<td>Yes</td>
<td>Yes</td>
<td>17</td>
</tr>
<tr>
<td>Ropkins</td>
<td>Afterschool programs</td>
<td>15.5</td>
<td>No</td>
<td>No</td>
<td>(17.5)</td>
</tr>
</tbody>
</table>

In addition to service offerings in physical locations, HPL will re-launch mobile services and increase community-based outreach. Offsite programs will help to mitigate the impact of closed branches and increase convenience for customers. HPL plans at least three mobile library stops in Asylum Hill with additional regularly scheduled program-specific visits (e.g. Hartford History Center, STEM programs, and passport services). HPL will work with community partners to deliver community-based programs.

Capital investments

HPL requires a number of capital investments toward facilities maintenance and expansion in order to best support the new service model. It is recommended that HPL pursue a master plan for facilities improvements.

- The Barbour branch is currently located in a small, rented facility. It is recommended that a new facility be developed for Barbour.
- It is recommended that HPL consider expansion of the Albany branch in order to better accommodate current usage and to allow for growth due to the closure of Blue Hills.
- The Camp Field facility requires an expansion to support additional use and services, and upgrades to its interior spaces.
- Service at Ropkins should be re-considered once plans for the new Barbour branch are in place, as an expanded facility in North East will also serve the Clay Arsenal community.
• To mitigate the effects of branch closures, the creation of self-service kiosks and expanded mobile service is recommended for the Blue Hills, South West/Behind the Rocks, and Asylum Hill/West End neighborhoods.

Financial Implications
This service model offers HPL an economically sustainable business model.

Revenues
City $ 8,100,000
Other Contributions 1,535,836
Endowment 739,055
Earned & Other 227,000
Total Revenue 10,601,891

Expenses
Public Service Staff 1,805,310
Youth Staff 1,332,293
Security 510,770
Other Staff 3,798,145
Occupancy 344,028
Administrative 772,238
Library materials 592,807
Computers 247,287
Programs 1,123,289
Contingency 50,000
Total Expense 10,576,167

Net 25,724

Implementation Phasing
HPL will begin a process of transition with the neighborhoods affected by branch closures to take place from September 5 to December 31, 2017. During this time, the Mark Twain, Goodwin, and Blue Hills branches will maintain a selection of books and other materials for circulation, as well as access to computers for a limited number of hours each week. At the same time, HPL will engage in a moderated discussion with the communities to develop a long-term service and program plan with community partners.
Appendices

Appendix A: Ecosystem Map

In order to understand the ecosystem in which HPL operates, the Strategic Planning Committee reviewed the programs of over 40 local agencies that provide services similar to the Library’s primary beneficiary populations and that intend similar outcomes.

<table>
<thead>
<tr>
<th>Organization</th>
<th>Children &amp; Youth</th>
<th>Targeted At-Risk Populations*</th>
<th>Lifelong Learners</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amistad Center for Art and Culture</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Antiquarian and Landmarks Society</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Billings Forge Community Works</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Blue Hills Civic Association</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Boys and Girls Clubs of Hartford</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Bushnell Performing Arts Center</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Capital Workforce Partners</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Catholic Charities Archdiocese of Hartford</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Center for Latino Progress</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Chrysalis Center</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Community Health Services</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Community Partners in Action</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Community Renewal Team</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Compass Youth Collaborative</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Connecticut Historical Society</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Connecticut Science Center</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Connecticut Women's Education and Legal Fund</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Dress for Success</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Family Life Education</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Greater Hartford Arts Council</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Greater Hartford Legal Aid</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Hartford Adult Education Program</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Hartford Consortium for Higher Education</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Hartford Foundation for Public Giving</td>
<td>(funding)</td>
<td>(funding)</td>
<td>✔</td>
</tr>
<tr>
<td>Hartford Parent University</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Hartford Public Schools</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Hartford Symphony Orchestra</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Hispanic Health Council</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>House of Bread</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>ImmaCare</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>International Institute of Connecticut</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Literacy Volunteers of Greater Hartford</td>
<td></td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Organization</td>
<td>Children &amp; Youth</td>
<td>Targeted At-Risk Populations*</td>
<td>Lifelong Learners</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>------------------</td>
<td>-------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Mercy Housing</td>
<td></td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Move UP!</td>
<td></td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Open Hearth Association</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Our Piece of the Pie</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Riverfront Recapture</td>
<td>✓</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>South Park Inn</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>South Side Institutions Neighborhood Alliance</td>
<td>✓</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>United Way of Central and Northeastern Connecticut</td>
<td>(funding)</td>
<td>(funding)</td>
<td>✓</td>
</tr>
<tr>
<td>Urban League of Greater Hartford</td>
<td>✓</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>The Village for Families &amp; Children</td>
<td>✓</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Wadsworth Atheneum Museum of Art</td>
<td>✓</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>YMCA of Greater Hartford</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

*“Targeted At-Risk Populations” are defined as job seekers, immigrants, and those in need of assistance with adult literacy support and referrals to other organizations.
Appendix B: Planning Engagement
A series of community meetings, one-on-one/small group meetings, focus groups and community presentations were conducted by HPL staff and board. Public sessions were offered in the evenings at the two library branches with meeting rooms: Dwight and Albany Branch libraries.

- February 22 – Meeting with Mayor Bronin
- March 6 – Discussion with Council President TJ Clarke
- April 4 – Presentation to HPL staff
- April 17 – Discussion with HPS Board of Education members Tiffany Glanville and Craig Stallings
- April 19 – Presentation review with Councilman Larry Deutsch
- May 3 – Strategic Plan Focus Group which included Sam Gray, Steve Harris, Patrick McKenna on behalf of Gina Muslim, Marilyn Rossetti, Deidre Tavera, Hyacinth Yennie, and Julie Watson on behalf of Capital Workforce Partners
- May 8 – Presentation review with Council President TJ Clarke
- May 8 – Presentation review with Council members Sanchez, Concepcion, Gale and Deutsch
- May 23 – Presentation to Councilwoman Cynthia Jennings
- May 24 – Presentation to Hartford 2000 which included Executive Director Jeremy Baver and approximately 25 others in attendance
- May 31 – Strategic Planning Presentation to HPL Corporators including Corporator Co-Chair Catherine D’Italia, and approximately 20 others in attendance
- June 7 – Strategic Planning Presentation to MetroHartford Alliance which included approximately 25 in attendance
- June 15 – Public Forum presentation at Albany Branch Library
- June 28 – Public Forum presentation at Dwight Branch Library
- July 3 – Presentation to HPL staff
- July 11 – Presentation at Southwest & Behind the Rocks NRZ
- July 19 – Discussion with Councilman Larry Deutsch and residents
- July 19 – Discussion with Corporators
- July 20 – Discussion with Councilmen Julio Concepcion and James Sanchez
- July 20 – Hartford2000 Board Meeting
- July 31 – Community Meeting at Ropkins Branch Library
- August 1 – Community Meeting at Blue Hills Branch Library
- August 2 – Community meeting at Goodwin Branch Library
- August 3 – Community meeting at Mark Twain Branch Library

Community interviews:
- Louise Blalock, (retired) HPL Chief Librarian
- Sharon Castelli, Chrysalis Center
- Jose Colon-Rivas, Hartford Public Schools
- Janice Flemming, Voices of Women of Color
- Steve Harris, Former City Council member
- Thea Montanez, City of Hartford
- Sharon O’Meara, Hartford Foundation for Public Giving
- Jason Rojas, Trinity College
- Deidre Tavera, Hartford Public Schools
- Kendall Wiggin, Connecticut State Library

HPL staff (outside of the planning committee) included in interviews and focus groups:
- Jasmin Agosto, Education and Community Outreach Manager
- Anwar Ahmad, (retired) Branch Manager, various locations
- Daniel Alexandre, Grants Manager
- Mary Billings, (retired) Chief Public Services Officer
- Irene Blean, Camp Field Branch Manager
- Nancy Caddigan, Adult Learner Transition Specialist
- Leticia Cotto, Park Branch Manager/Customer Experience Officer
- Elizabeth Davis, Public Services Manager
- Karl Fisher, Finance Director
- Corey Fleming, (former) Public Services Director
- Tricia George, YOUmedia and Teen Services Director
- Christina Hill, Ropkins Branch Manager
- Marie Jarry, Youth Services Director/Central Public Services Director
- Pat Knapp, Goodwin Branch Manager
- Elizabeth Lane, Albany Branch Manager
- Donna Larcen, Communications Specialist
- Jeff Mainville, (former) Programming and Events Manager
- Michelle McFarland, Branch Manager, various locations/Director of Branch Services
- Ivelisse Ortiz, Dwight Branch Manager
- Mark Parrino, Facilities Manager
- Sarah Pelletier, Director of Programming and Events
- Carol Poehnert, Human Resources Director
- Jennifer Sharp, Technical Services Manager
- Albany Branch Staff: Astor Batchelor, security; Jenna Bivona, assistant youth librarian; Kara Morse, assistant youth librarian; Som Sikhounmuong, library assistant
- Barbour/Blue Hills/Mark Twain Branch Staff: Greg Jackson, security; Tanya Jackson, library assistant; Sully Lugo, library assistant; Earl Mundle, security; Maria Susaya, (former) assistant youth librarian
- Camp Field Branch Staff: Danny Gracia, library assistant; Narshala Pradhan, assistant youth librarian
- Dwight Branch Staff: Sasha Agins, assistant youth librarian; Alexandra Cabrera, library assistant; Yuliana Rivera, security
- Goodwin Branch Staff: Lourdes Santos, security; Sidra Soomro, library assistant
- Park Branch Staff: Johana Blanco, library assistant; Ada Roman, library assistant
• Ropkins Branch Staff: Linda Montanez, assistant youth librarian; Christina Toreirra, library assistant
Appendix C: Detailed Branch and Neighborhood Analyses
This appendix provides the detail for the branch analysis shown on pages 13-16, including the following elements:

- Need
- Population
- Alternative Services
- Demographics
- Usage
- Facilities
- Transportation
### Need

<table>
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<tr>
<th>Branch</th>
<th>Neighborhood</th>
<th>Poverty</th>
<th>Unemployment</th>
<th>Non English Speakers</th>
<th>Non Citizen</th>
<th>Adults without Bachelors</th>
<th>Female headed family households</th>
<th>Index</th>
<th>Need Level</th>
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<td>City</td>
<td>City</td>
<td>33%</td>
<td>19%</td>
<td>20%</td>
<td>14%</td>
<td>84%</td>
<td>31%</td>
<td>201</td>
<td>City</td>
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<td>Albany</td>
<td>Upper Albany</td>
<td>34%</td>
<td>29%</td>
<td>7%</td>
<td>13%</td>
<td>93%</td>
<td>35%</td>
<td>211</td>
<td>Mid</td>
</tr>
<tr>
<td>Barbour</td>
<td>North East</td>
<td>40%</td>
<td>33%</td>
<td>8%</td>
<td>7%</td>
<td>95%</td>
<td>44%</td>
<td>227</td>
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<tr>
<td>Blue Hills</td>
<td>Blue Hills</td>
<td>17%</td>
<td>17%</td>
<td>3%</td>
<td>11%</td>
<td>85%</td>
<td>29%</td>
<td>162</td>
<td>Low</td>
</tr>
<tr>
<td>Camp Field</td>
<td>Barry Square</td>
<td>42%</td>
<td>20%</td>
<td>25%</td>
<td>16%</td>
<td>87%</td>
<td>35%</td>
<td>225</td>
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<tr>
<td></td>
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<td>28%</td>
<td>15%</td>
<td>30%</td>
<td>19%</td>
<td>87%</td>
<td>27%</td>
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<td>5%</td>
<td>13%</td>
<td>23%</td>
<td>30%</td>
<td>0%</td>
<td>88</td>
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<td></td>
<td>Sheldon Charter Oak</td>
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<td>21%</td>
<td>24%</td>
<td>16%</td>
<td>77%</td>
<td>38%</td>
<td>214</td>
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<td>16%</td>
<td>18%</td>
<td>7%</td>
<td>86%</td>
<td>22%</td>
<td>191</td>
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<td>39%</td>
<td>24%</td>
<td>92%</td>
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<td>90%</td>
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<td>17%</td>
<td>23%</td>
<td>9%</td>
<td>85%</td>
<td>20%</td>
<td>172</td>
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<td>Mark Twain</td>
<td>Asylum Hill</td>
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<td>14%</td>
<td>14%</td>
<td>17%</td>
<td>78%</td>
<td>32%</td>
<td>181</td>
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<td>32%</td>
<td>12%</td>
<td>24%</td>
<td>20%</td>
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<td>13%</td>
<td>170</td>
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<td>47%</td>
<td>22%</td>
<td>32%</td>
<td>13%</td>
<td>87%</td>
<td>36%</td>
<td>237</td>
<td>High</td>
</tr>
<tr>
<td>Ropkins</td>
<td>Clay Arsenal</td>
<td>45%</td>
<td>28%</td>
<td>22%</td>
<td>10%</td>
<td>93%</td>
<td>51%</td>
<td>249</td>
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</table>


Notes: 1: Individual Poverty; 2: % Unemployed of Civilian Labor force (if counting total population 16 and above, the rate is 12%); 3: Percentage of total population; 4: Percentage of adults over 25 years; 5: Percentage of total family households, 6. Percentages were added to create the index number, 7. Index numbers were ranked and divided into three groups (high, mid, and low).
## Scale and Alternative Services

<table>
<thead>
<tr>
<th>Branch</th>
<th>Neighborhoods</th>
<th>Population</th>
<th>Scale</th>
<th>Alternative Service Providers</th>
<th>Alternative Services</th>
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<td>Low</td>
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<td>Blue Hills</td>
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<td>Barry Square</td>
<td>15,485</td>
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<td>15</td>
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<tr>
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<td>South End &amp; South Meadows</td>
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<td>High</td>
<td>12</td>
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<td>Parkville</td>
<td>4,455</td>
<td>Low</td>
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<td>Low</td>
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<td>Southwest</td>
<td>7,423</td>
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<td>2</td>
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</tr>
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<td>Frog Hollow</td>
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<td>Clay Arsenal</td>
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<td>8,247</td>
<td></td>
<td></td>
<td>11</td>
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Sources: DataHaven and TDC research. Alternative Service Providers include nonprofits included in ecosystem map research, schools, community centers, and senior centers.
### Demographics

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<tr>
<th>Branch</th>
<th>Neighborhood</th>
<th>Family Households</th>
<th>Youth (5-17)</th>
<th>Hispanics</th>
<th>Black</th>
<th>Youth</th>
<th>Race/ Ethnicity</th>
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<td>19%</td>
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<td>Blue Hills</td>
<td>2,227</td>
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<td>75%</td>
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<td>57%</td>
<td>19%</td>
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<td>Hispanic</td>
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<td>14%</td>
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<td>Downtown</td>
<td>327</td>
<td>1%</td>
<td>12%</td>
<td>13%</td>
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<td>Mix</td>
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<tr>
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<td>638</td>
<td>17%</td>
<td>51%</td>
<td>22%</td>
<td>Low</td>
<td>Hispanic</td>
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<td>474</td>
<td>13%</td>
<td>65%</td>
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<td>Parkville</td>
<td>1,009</td>
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<td>Hispanic</td>
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<td>18%</td>
<td>Mid</td>
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<td>64%</td>
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<td>Mix</td>
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<td>1,892</td>
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<td>Frog Hollow</td>
<td>2,002</td>
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<td>68%</td>
<td>21%</td>
<td>Mid</td>
<td>Hispanic</td>
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<tr>
<td>Ropkins</td>
<td>Clay Arsenal</td>
<td>1,619</td>
<td>25%</td>
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<td>Mix</td>
</tr>
<tr>
<td>Average</td>
<td></td>
<td>1,783</td>
<td>15%</td>
<td>45%</td>
<td>33%</td>
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Source: DataHaven; 1: Households with one or more related individuals; 2: Percentage of total population; 3: Hispanics of any race; 4: All blacks including African Americans.
<table>
<thead>
<tr>
<th>Branch</th>
<th>% non-resident card holders</th>
<th>Visits</th>
<th>Computer Sessions</th>
<th>Circulation</th>
<th>Index</th>
<th>Usage</th>
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<td>Downtown</td>
<td>22%</td>
<td>494,483</td>
<td>88,636</td>
<td>233,798</td>
<td>816,917</td>
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<td>60,286</td>
<td>19,163</td>
<td>20,783</td>
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<td>18,763</td>
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<td>5,900</td>
<td>15,110</td>
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<td>12,679</td>
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<td>38,704</td>
<td>5,604</td>
<td>22,281</td>
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<td>Goodwin</td>
<td>4%</td>
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<td>6,796</td>
<td>25,566</td>
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<td>12,625</td>
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<td>3%</td>
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<td>7,757</td>
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<td>Branch Average*</td>
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<td>9,105</td>
<td>16,507</td>
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Source: HPL 2016 and 2017 usage numbers. Note: *Averages and ratings do not include Downtown as it skews the numbers.
## Facility Comparison

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<th>Branch</th>
<th>Square footage</th>
<th>Level of Capital Investment Required</th>
<th>Meeting Room</th>
<th>Technology Lab</th>
<th>Site Notes</th>
<th>Other</th>
<th>Public Parking</th>
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<tbody>
<tr>
<td>Albany</td>
<td>8,000</td>
<td>Low</td>
<td>Yes</td>
<td>No</td>
<td>Room for expansion exists on the site</td>
<td>Mini YOUmedia funded</td>
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<tr>
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<td>2,448</td>
<td>High</td>
<td>No</td>
<td>No</td>
<td>Rental</td>
<td></td>
<td>Yes</td>
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<td>Blue Hills</td>
<td>2,008</td>
<td>High</td>
<td>No</td>
<td>No</td>
<td>Rental</td>
<td></td>
<td>Limited</td>
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<td>Camp Field</td>
<td>4,264</td>
<td>Medium</td>
<td>No</td>
<td>No</td>
<td>Expansion needed</td>
<td>Limited</td>
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<td>Downtown</td>
<td>239,488</td>
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<td>Yes</td>
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<td>Pay lot</td>
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<td>Dwight</td>
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<td>Yes*</td>
<td>No</td>
<td>School/senior center co-location</td>
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<td>No</td>
<td>Good site</td>
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<td>Yes</td>
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<td>No</td>
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<tr>
<td>Park</td>
<td>2,000 current; 11,500 planned</td>
<td>Committed</td>
<td>Planned</td>
<td>Planned</td>
<td>Rental</td>
<td>New building in progress</td>
<td>Planned</td>
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<td>No</td>
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Source: HPL analysis. Notes: *As part of Senior Center; **Sliding partitions create program space.
### Transportation

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Source: Google Maps, Note: *Closest location

### Travel time in minutes

[Map showing travel times between locations]
# Alternative Services

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<td>Frog Hollow</td>
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<td>Clay Arsenal</td>
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<td>America's Choice at SAND School</td>
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<td>Wilson-Gray YMCA</td>
<td>Clay Arsenal</td>
<td>444 Albany Avenue</td>
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Appendix D: Scenario Modeling Details

HPL modeled four scenarios, which offer varied ways to balance key factors for service quality. The scenarios were modeled based on an assumption of level funding from the City. Three scenarios involve branch consolidation and one shows the changes to service that HPL would need to implement to make itself economically sustainable. The current state of service is presented first to serve as a comparison.

Current State

<table>
<thead>
<tr>
<th>Proximity</th>
<th>Description</th>
<th>Rating</th>
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<tbody>
<tr>
<td></td>
<td>• Maintains 10 locations</td>
<td>![Best]</td>
</tr>
<tr>
<td></td>
<td>• 10 afterschool locations</td>
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<table>
<thead>
<tr>
<th>Open Hours</th>
<th>Description</th>
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</thead>
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<tr>
<td></td>
<td>• 7 day week service Downtown</td>
<td>![Good]</td>
</tr>
<tr>
<td></td>
<td>• No weekends or late nights in branches</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Limited mornings in branches</td>
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<table>
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<tr>
<th>Service Levels</th>
<th>Description</th>
<th>Rating</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>• Staff Downtown: 22; Average staff/branch: 4.55</td>
<td>![Mid]</td>
</tr>
<tr>
<td></td>
<td>• Specially services (immigration, jobs) only offered Downtown</td>
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<table>
<thead>
<tr>
<th>Viability</th>
<th>Description</th>
<th>Rating</th>
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<tr>
<td></td>
<td>• Deficit present</td>
<td>![Low]</td>
</tr>
<tr>
<td></td>
<td>• Limited ability to re-allocate resources for better service</td>
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Ratings Legend

- ![Best] | Best
- ![Good] | Good
- ![Mid] | Mid
- ![Low] | Low
- ![Worst] | Worst
## Scenario 1: Eight Locations

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<th>Current State</th>
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<tr>
<td><strong>Proximity</strong></td>
<td>Maintains 8 locations with afterschool in all locations, improved physical plant in some locations, increased mobile service</td>
<td>![Rating Icon]</td>
</tr>
<tr>
<td><strong>Open Hours</strong></td>
<td>Late night hours for programs in branches, Saturday hours, expanded morning hours</td>
<td>![Rating Icon]</td>
</tr>
<tr>
<td><strong>Service Levels</strong></td>
<td>Increased staffing in branches, dedicated services for job seekers, immigrants, technology, and adult learning located in branches</td>
<td>![Rating Icon]</td>
</tr>
<tr>
<td><strong>Viability</strong></td>
<td>Economically sustainable, limited flexibility for program growth or re-allocation</td>
<td>![Rating Icon]</td>
</tr>
</tbody>
</table>

**Ratings Legend**
- ![Rating Icon] Best
- ![Rating Icon] Good
- ![Rating Icon] Mid
- ![Rating Icon] Low
- ![Rating Icon] Worst
## Scenario 2: Six Locations

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<td><img src="#" alt="Rating" /></td>
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<tr>
<td>- Maintains 6 locations with afterschool in all</td>
<td><img src="#" alt="Rating" /></td>
<td><img src="#" alt="Rating" /></td>
</tr>
<tr>
<td>- Improved physical plant in some locations</td>
<td><img src="#" alt="Rating" /></td>
<td><img src="#" alt="Rating" /></td>
</tr>
<tr>
<td>- Increased mobile service</td>
<td><img src="#" alt="Rating" /></td>
<td><img src="#" alt="Rating" /></td>
</tr>
<tr>
<td><strong>Open Hours</strong></td>
<td><img src="#" alt="Rating" /></td>
<td><img src="#" alt="Rating" /></td>
</tr>
<tr>
<td>- Option to expand morning/late night hours across branches</td>
<td><img src="#" alt="Rating" /></td>
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<tr>
<td>- Saturday service in all branches</td>
<td><img src="#" alt="Rating" /></td>
<td><img src="#" alt="Rating" /></td>
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<tr>
<td><strong>Service Levels</strong></td>
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<td><img src="#" alt="Rating" /></td>
</tr>
<tr>
<td>- Increased staffing in branches</td>
<td><img src="#" alt="Rating" /></td>
<td><img src="#" alt="Rating" /></td>
</tr>
<tr>
<td>- Ability to add more community-based programs</td>
<td><img src="#" alt="Rating" /></td>
<td><img src="#" alt="Rating" /></td>
</tr>
<tr>
<td>- More resources for job seekers and immigrants in branches</td>
<td><img src="#" alt="Rating" /></td>
<td><img src="#" alt="Rating" /></td>
</tr>
<tr>
<td>- Center of Excellence for adult learning in one branch</td>
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<tr>
<td><strong>Viability</strong></td>
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<td><img src="#" alt="Rating" /></td>
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<tr>
<td>- Economically sustainable</td>
<td><img src="#" alt="Rating" /></td>
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</tr>
<tr>
<td>- Good flexibility for growth and re-allocation</td>
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**Ratings Legend**
- ![Best](#)
- ![Good](#)
- ![Mid](#)
- ![Low](#)
- ![Worst](#)
Scenario 3: Three Locations

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<td>![Symbol]</td>
</tr>
<tr>
<td>• Improved physical plant in all locations</td>
<td>![Symbol]</td>
<td>![Symbol]</td>
</tr>
<tr>
<td>• Increased mobile service</td>
<td>![Symbol]</td>
<td>![Symbol]</td>
</tr>
<tr>
<td><strong>Open Hours</strong></td>
<td>![Symbol]</td>
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<td>• Significantly expanded hours across system</td>
<td>![Symbol]</td>
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<td>• Hours expanded to weekends, late nights, and mornings in all branches</td>
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<td>![Symbol]</td>
</tr>
<tr>
<td><strong>Service Levels</strong></td>
<td>![Symbol]</td>
<td>![Symbol]</td>
</tr>
<tr>
<td>• Increased staff per branch</td>
<td>![Symbol]</td>
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<tr>
<td>• Ability to add more community-based programs</td>
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<tr>
<td>• Dedicated resources for job seekers, immigrants, technology, and adult learning located in branches</td>
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<td><strong>Viability</strong></td>
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<td>• Economically sustainable</td>
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**Ratings Legend**

![Symbol] Best

![Symbol] Good

![Symbol] Mid

![Symbol] Low

![Symbol] Worst
## Scenario 4: Ten Locations

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<td>• Limited/reduced mobile service</td>
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<td><strong>Open Hours</strong></td>
<td>• Reduction of hours/days at branches; no weekend service at branches</td>
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<td>• Downtown hours maintained, but branches would see further reduced hours and less days open</td>
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<td><strong>Service Levels</strong></td>
<td>• Further reduces staffing per branch</td>
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<td>• Downtown staff rotates into branches</td>
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<td>• No guarantee of consistency of staffing/service</td>
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<td>• Possible reduction/elimination of some services including after school at some/all locations</td>
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<td><strong>Viability</strong></td>
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<td>• Limited flexibility for growth and re-allocation</td>
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**Ratings Legend**
- ![Best](#)
- ![Good](#)
- ![Mid](#)
- ![Low](#)
- ![Worst](#)
Comparison Estimates of Operating Revenues/Expenses Related to Scenarios: Factors include whether hours and days of service for each model are expanded or reduced; savings not actual – for estimating only.

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<th>Facilities</th>
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*Includes grant funded programs
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<td>10,591,891</td>
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| Public Service Staff       | 517,181    | 147,234     | 1,269,133 | 1,933,548 |
| Youth Staff                | 502,384    | 559,422     | 1,061,806  |
| Security                   | 344,685    | 150,063     | 494,748    |
| Other Staff                | 1,289,482  | 131,766     | 154,142    | 376,700  | 590,435 | 141,649 | 362,874 | 321,621                     | 323,083          | 0                  | 0             | 3,798,145 |
| Occupancy                  | 0          | 0           | 0          | 157,363  | 376,700  | 590,435 | 141,649 | 362,874 | 321,621                     | 323,083          | 0                  | 0             | 181,791    | 339,160 |
| Administrative             | 281,629    | 321,354     | 105,800    | 10,000   | 8,500    | 44,355 | 0   | 600 | 0                            | 0                | 0                  | 0             | 0             | 722,238 |
| Library materials          | 35,000     | 0           | 0          | 0        | 0        | 0     | 0   | 31,500 | 0                            | 0                | 526,307           | 0             | 0             | 592,807 |
| Computers                  | 0          | 246,537     | 0          | 0        | 0        | 0     | 750 | 0   | 0                            | 0                | 0                  | 0             | 0             | 247,287 |
| Programs                   | 103,945    | 0           | 0          | 0        | 469,323  | 29,160 | 113,386 | 0                           | 204,894          | 133,368                 | 66,213 | 0     | 1,123,789 |
| Contingency                | 40,000     | 0           | 0          | 10,000   | 0        | 0     | 0   | 0                           | 0                | 0                       | 0             | 0             | 50,000  |
| Total Expense              | 1,750,056  | 699,656     | 259,942    | 283,760  | 376,700  | 1,068,258 | 215,914 | 476,260 | 321,621 | 739,378 | 456,451 | 1,109,701 | 491,919 | 2,163,913 | 10,413,528 |

| Net Income                 | 178,364    |

*Includes grant funded programs*
## Scenario 2 - Six locations

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### Net

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*Includes grant funded programs*
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**Public Service Staff**

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**Youth Staff**

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**Security**

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</table>

**Occupancy**

|                        | 0        | 0       | 166,898 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0 | 0 | 336,131 |
|------------------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|-----------|

**Administrative**

|                        | 281,629 | 321,354 | 105,800 | 10,000  | 8,500   | 44,355  | 0       | 0       | 600     | 0       | 0 | 0 | 772,238 |
|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|-----------|

**Library materials**

|                        | 35,000   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 31,500  | 0       | 426,307 | 0 | 492,807 |
|------------------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|-----------|

**IT/Equipment Maintenance**

|                        | 0        | 246,537 | 0       | 0       | 0       | 750     | 0       | 0       | 0       | 0       | 0 | 0 | 247,287 |
|------------------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|-----------|

**Programs***

|                        | 103,945  | 0       | 0       | 0       | 469,323 | 29,160  | 113,386 | 0       | 204,894 | 133,368 | 66,213 | 0 | 1,121,289 |
|------------------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|-----------|

**Contingency**

|                        | 40,000   | 0       | 0       | 10,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0 | 0 | 50,000 |
|------------------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|-----------|

**Total Expense**

<table>
<thead>
<tr>
<th></th>
<th>1,750,056</th>
<th>699,656</th>
<th>259,942</th>
<th>293,293</th>
<th>252,865</th>
<th>1,068,258</th>
<th>215,914</th>
<th>476,260</th>
<th>209,938</th>
<th>962,770</th>
<th>631,093</th>
<th>1,009,701</th>
<th>841,361</th>
<th>1,656,872</th>
<th>10,327,977</th>
</tr>
</thead>
</table>

**Net**

|                        | 253,914   |         |         |         |         |           |         |         |         |         |         |           |         |           |             |

*Includes grant funded programs*
### Scenario 4 - Reduced Days/Hours/Services @ Ten Locations

<table>
<thead>
<tr>
<th>Operations</th>
<th>Info. Tech.</th>
<th>Dev.</th>
<th>Facilities</th>
<th>Maint.</th>
<th>TAP</th>
<th>HHC</th>
<th>Cultural and Public Programs</th>
<th>Technical Services</th>
<th>Youth and Family Services</th>
<th>Teen &amp; YouMedia</th>
<th>Public Services</th>
<th>Central Circulation</th>
<th>Branches</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>8,100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,100,000</td>
</tr>
<tr>
<td>Other Contributions</td>
<td>285,692</td>
<td>0</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>464,323</td>
<td>25,960</td>
<td>85,886</td>
<td>0</td>
<td>182,894</td>
<td>127,368</td>
<td>0</td>
<td>1,535,836</td>
</tr>
<tr>
<td>Endowment</td>
<td>618,134</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,580</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>108,341</td>
<td>0</td>
<td>799,055</td>
</tr>
<tr>
<td>Earned &amp; Other</td>
<td>115,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>51,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>206,000</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>9,119,026</td>
<td>0</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>516,123</td>
<td>38,540</td>
<td>85,886</td>
<td>0</td>
<td>182,894</td>
<td>127,368</td>
<td>202,054</td>
<td>10,580,891</td>
</tr>
</tbody>
</table>

| Public Service Staff | 517,181 | 231,393 | 971,456 | 1,720,030 |
| Youth Staff | 502,384 | 768,034 | 1,270,418 |
| Security | 344,685 | 189,924 | 534,609 |
| Other Staff | 1,289,482 | 131,766 | 154,142 | 106,395 | 252,865 | 590,435 | 141,649 | 362,874 | 265,890 | 323,083 | 0 | 3,618,579 |
| Occupancy | 0 | 0 | 0 | 152,165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 247,482 | 399,647 |
| Administrative | 281,629 | 321,354 | 105,800 | 10,000 | 8,500 | 44,355 | 0 | 0 | 600 | 0 | 0 | 0 | 772,238 |
| Library materials | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 31,500 | 0 | 566,307 | 0 | 0 | 632,807 |
| IT/Equipment Maintenance | 0 | 246,537 | 0 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 247,287 |
| Programs* | 103,945 | 0 | 0 | 0 | 469,323 | 29,160 | 113,386 | 0 | 204,894 | 133,368 | 66,213 | 0 | 4,500 | 1,124,789 |
| Contingency | 40,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total Expense | 1,750,056 | 699,656 | 259,942 | 278,560 | 252,865 | 1,068,258 | 215,914 | 476,260 | 265,890 | 739,378 | 456,451 | 1,149,701 | 576,078 | 2,181,396 | 10,370,404 |

| Net | 210,488 |

*Includes grant funded programs
Appendix E: Detailed Logic Model

Hartford Public Library: Logic Model Overview

Beneficiary Group

Children and Youth
- Direct Service
  - Access to books, media, computers
  - Summer Reading
  - Leap into Learning
  - YOUmedia
  - Homework Help

Vulnerable Populations
- Direct Service
  - Access to books, media, computers
  - The American Place
  - Computer support
  - Referrals

Regional Civic Community
- Direct Service
  - Access to books, media, computers
  - Hartford History Center

HPL Programs
- Partnerships
  - Boundless
  - Owl Program
  - Capital Community College

HPL as Venue
- School Library Services
- Family Centers
- Free Summer Lunch

Major Intended Outcomes

School and career readiness
Supportive community for learning

Workforce readiness
Digital literacy
Literacy

Supportive community for learning
Logic Model: Impact on Pre-K Children

HPL Programs & Other Hartford Organizations that Serve Pre-K Children

HPL DIRECT SERVICE
Leap into Learning
- Early learning area, books, materials in each branch
- Home-based Child Care Providers Program
- Story time in the community
- Parent/Adult Caregiver Program

HPL AS A MEMBER
- Hartford Campaign for Grade Level Reading

OTHER PROVIDERS
- Catholic Charities
- Boys & Girls Club
- Brighter Futures Family Center
- City of Hartford Department of Family, Children, Youth, and Recreation Division of Young Children
- Community Renewal Team
- Early Childhood Collaborative at the

- Hartford Foundation for Public Giving
- Family Life Education
- Hartford Public Schools
- United Way
- Village for Families and Children
- Women’s League Child Development Center
- YMCA of Greater Hartford

Short-term Outcomes
- City-wide information about school readiness
- Storywalks
- 1,000 Books Before Kindergarten

Long-term Outcomes
- Exposure to reading
- Parents and caregivers trained to support children’s learning
- Broad community awareness that early literacy is important
- Readiness for school success and literacy
- Supportive environment for learning

* Designates organizations/programs that lead on reaching the primary outcomes
Logic Model: Impact on Elementary and Middle School Children

HPL Programs & Other Hartford Organizations that Serve Schoolchildren

HPL DIRECT SERVICE
- Access to books, materials, computers
- Homework help
- Summer reading
- School visits
- Boundless

HPL AS SUPPORT/VENUE
- School Library Services and Family Center support
- Free Summer Lunch Program

PUBLIC AGENCY
- Hartford Public Schools
- City Recreation Centers (4)

COMMUNITY SCHOOL PARTNERS
- Boys & Girls Club of Hartford
- Catholic Charities
- Compass Youth
- The Village for Families and Children

YOUTH DEVELOPMENT AND OTHER PROVIDERS
- Hartford Parent University
- Hispanic Health Council
- House of Bread
- Bushnell
- CT Historical Society
- CT Science Center
- Hartford Symphony Orchestra
- Wadsworth Atheneum
- YMCA

Short-term Outcomes

Primary
- Reading becomes part of daily life
- Reduce summer learning loss
- 21st century skills and holistic education
- Access to resources needed to complete schoolwork

Secondary
- Safety
- Nutrition
- Connection to supportive services

Long-term Outcomes

- Literacy
- Engagement with school
- Enhanced learning and academic outcomes
- Readiness for high school

Designates organizations/programs that lead on reaching the outcomes
## Logic Model: Impact on Teens

### HPL Programs & Other Hartford Organizations that Serve the Needs of Youth

<table>
<thead>
<tr>
<th></th>
<th>High School Students</th>
<th>Opportunity Youth</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HPL DIRECT SERVICE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youmedia</td>
<td>✨</td>
<td></td>
</tr>
<tr>
<td>Access to books, materials,</td>
<td>✨</td>
<td></td>
</tr>
<tr>
<td>computers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teen Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>PARTNERSHIP</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OWL Program</td>
<td>✨</td>
<td></td>
</tr>
<tr>
<td>Capital Community College</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boundless</td>
<td>✨</td>
<td></td>
</tr>
<tr>
<td>Opportunity Youth Collaborative</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth Opportunity Network</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>HPL AS VENUE/ SUPPORT</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School Library Services</td>
<td></td>
<td>GED classes</td>
</tr>
<tr>
<td>CT Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OTHER PROVIDERS: BOTH HS AND OY</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Blue Hills Civic Association</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Workforce Partners</td>
<td>✨</td>
<td></td>
</tr>
<tr>
<td>Center for Latino Progress</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consortium for Higher Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Family Life Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hispanic Health Council</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Our Piece of the Pie</td>
<td>✨</td>
<td></td>
</tr>
<tr>
<td>Urban League</td>
<td></td>
<td></td>
</tr>
<tr>
<td>YMCA</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OTHER PROVIDERS: HS ONLY</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compass Youth</td>
<td></td>
<td>None</td>
</tr>
<tr>
<td>Greater Hartford Arts Council</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HPS Hartford Promise</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Designates organizations/programs that lead to reaching the outcomes*

### Short-term Outcomes

- **Primary**
  - Engagement with school and learning
  - Literacy
  - Digital Literacy
  - Job skills
  - Leadership skills
  - Belief in a positive future
  - Exposure to a broader view of the world

- **Secondary**
  - Connection to services
  - Social skills

### Long-term Outcomes

- College and workforce readiness
- 21st century skills
- Conception of a positive pathway forward
- Supportive environment for success
Logic Model: Impact on Targeted At-Risk Populations (1)

Beneficiary Group ➔ HPL Programs & Other Hartford Organizations that Serve Targeted At-Risk Populations ➔ Specific Outcomes & Common Outcomes

Recent Immigrants
- HPL DIRECT SERVICE
  - The American Place
    - ESL
    - Legal Advice
    - Job Training
    - Transitional Services
    - Cultural Navigators

Unemployed and Underemployed People
- HPL AS VENUE
  - CTWorks American Job Center
  - Billings Forge Kitchen Cafe

High school non-completers
- HPL AS VENUE
  - Literacy Programs
  - GED Programs

HPL PARTNERS
- Catholic Charities
- Capital Community College
- Greater Hartford Legal Aid

OTHER PROVIDERS
- House of Bread
- International Institute of CT
- Immacare
- Literacy Volunteers
- UCONN Law School

Specific Outcomes
- Achieve citizenship and acculturation
- Find employment
- College and workforce readiness

Common Outcomes
- Workforce readiness
- Digital literacy
- Literacy
- 21st century skills

* Designates leading agency in Hartford for service to specified beneficiary group
Logic Model: Impact on Targeted At-Risk Populations (2)

Beneficiary Group → HPL Programs & Other Hartford Organizations that Serve Targeted At-Risk Populations → Outcomes

- **HPL DIRECT SERVICE**
  - Referrals to Services
  - Access to Internet
  - Online Application Support

- **HPL AS A VENUE**
  - Greater Hartford Legal Aid
  - CT Women’s Educational and Legal Fund

- **OTHER PROVIDERS**
  - Blue Hills Civic Assn
  - Catholic Charities
  - Center for Latino Progress
  - Chrysalis Center
  - United Way 211
  - Community Health Services
  - Community Renewal Team
  - Family Life Education
  - Hartford Public Schools Family Centers
  - Hispanic Health Council
  - Hospitals: Hartford, St Francis, Children’s
  - House of Bread
  - Immacare
  - Mercy Housing
  - Open Hearth
  - South Park Inn
  - SINA
  - Urban League
  - Village for Families & Children

- Access to information and services that can contribute to their well being
- Conception of a positive path forward

⇒ Designates leading agency in Hartford for service to specified beneficiary group
Logic Model: Lifelong Learners and Civic Benefit

Beneficiary Group

Hartford Public Library Programs & Other Hartford Organizations that Serve the Needs of Lifelong Learners and the Greater Hartford Civic Community

Outcomes

Lifelong Learners and Arts Audiences
- The Hartford History Center
- Cultural Affairs & Public Programming

Amistad Center for Art & Culture
- Antiquarian & Landmarks Society
- Boys & Girls Club
- Bushnell Performing Arts Center
- Chrysalis Center
- Connecticut Historical Society
- Greater Hartford Arts Council
- Hartford Symphony Orchestra
- Wadsworth Atheneum
- Museum of Art
- YMCA

Greater Hartford Civic Community
- Voter registration
- The Hartford History Center
- Passport Services
- The American Place
- Partnership with and convening of community-based organizations
- Neighborhood anchor

Antiquarian & Landmarks Society
- Billings Forge
- Blue Hills Civic Association
- Capital Community College
- City of Hartford
- Greater Hartford Arts Council
- Hartford 2000
- Hartford BID
- Hartford Foundation for Public Giving
- iQuilt Plan
- League of Women Voters of Greater Hartford
- Other NRZs
- SINA/NINA
- Trinity College
- United Way
- University of Connecticut
- Urban League

Increased engagement with the arts through access and exposure
Better quality of life through engagement with interests and passions
Deeper understanding of self and connection to community by learning Hartford history

Higher levels of civic engagement
Preserving the history of Hartford for future generations
Stronger relationships among community organizations
Economic development
Inclusive and supportive community for child and adult learning

🌟 Designates leading agency in Hartford for service to specified beneficiary group
## Appendix F: Benchmarking Findings

<table>
<thead>
<tr>
<th>FY 2014</th>
<th>Hartford</th>
<th>Bridgeport</th>
<th>New Haven</th>
<th>Stamford</th>
<th>Waterbury</th>
<th>2014 Median Mid-Sized City</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Population</td>
<td>125,017</td>
<td>147,216</td>
<td>130,660</td>
<td>126,456</td>
<td>109,676</td>
<td>179,703</td>
</tr>
<tr>
<td>Square Miles of Service Area</td>
<td>17.4</td>
<td>16.1</td>
<td>18.7</td>
<td>37.6</td>
<td>28.5</td>
<td>NA</td>
</tr>
<tr>
<td>Local Govt Revenue/Revenue</td>
<td>83%&lt;sup&gt;5&lt;/sup&gt;</td>
<td>98%</td>
<td>89%</td>
<td>85%</td>
<td>98%</td>
<td>93%</td>
</tr>
<tr>
<td>Other Revenue/Revenue</td>
<td>17%</td>
<td>2%</td>
<td>11%</td>
<td>15%</td>
<td>2%</td>
<td>4%</td>
</tr>
<tr>
<td>Outlets&lt;sup&gt;1&lt;/sup&gt;</td>
<td>10</td>
<td>5</td>
<td>6</td>
<td>5</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td>Outlets per 100K residents</td>
<td>8.0</td>
<td>3.4</td>
<td>4.6</td>
<td>4.0</td>
<td>2.0</td>
<td>2.8</td>
</tr>
<tr>
<td>Total Hours per Year</td>
<td>15,246</td>
<td>13,660</td>
<td>9,524</td>
<td>7,090</td>
<td>4,234</td>
<td>NA</td>
</tr>
<tr>
<td>Staff per outlet&lt;sup&gt;2&lt;/sup&gt;</td>
<td>9.9</td>
<td>10.5</td>
<td>8.9</td>
<td>17.4</td>
<td>13.9</td>
<td>14.5</td>
</tr>
<tr>
<td>Expense per outlet&lt;sup&gt;2&lt;/sup&gt;</td>
<td>$0.98M</td>
<td>$1.3M</td>
<td>$0.92M</td>
<td>$1.7M</td>
<td>$1.1M</td>
<td>$1.3M</td>
</tr>
<tr>
<td>Square footage per branch&lt;sup&gt;3&lt;/sup&gt;</td>
<td>3,883</td>
<td>10,000</td>
<td>13,203</td>
<td>10,667</td>
<td>1,500</td>
<td>10,046</td>
</tr>
<tr>
<td>AENGLC Wealth Rank&lt;sup&gt;4&lt;/sup&gt;</td>
<td>169</td>
<td>166</td>
<td>163</td>
<td>29</td>
<td>165</td>
<td>NA</td>
</tr>
<tr>
<td>Visits per capita</td>
<td>6.7</td>
<td>2.8</td>
<td>2.8</td>
<td>7.4</td>
<td>1.5</td>
<td>4.2</td>
</tr>
<tr>
<td>Computer use per capita</td>
<td>1.2</td>
<td>1.2</td>
<td>1.2</td>
<td>1.9</td>
<td>0.6</td>
<td>0.96</td>
</tr>
<tr>
<td>Circulation per capita</td>
<td>4.3</td>
<td>3.3</td>
<td>2.8</td>
<td>7.4</td>
<td>1.5</td>
<td>5.9</td>
</tr>
<tr>
<td>Total Programs</td>
<td>7,070</td>
<td>1,191</td>
<td>2,060</td>
<td>1,973</td>
<td>267</td>
<td>1,973</td>
</tr>
</tbody>
</table>

Notes: 1. Outlets include central libraries, branches, and bookmobiles (LOW not included for HPL); 2. Staff and expense per outlet is higher than staff and expense per branch because central library is included; 3. Square footage does not include central library; 4. Adjusted Equalized Net Grand List Per Capita, a measure of town wealth calculated annually by the State Department of Education. The lower the number, the wealthier the town; 5. In FY17, HPL received 74% of its revenue from local government and 26% from other sources.