

Hartford Public Library

Strategic Business Plan FY2018-2020

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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

Components of Service Quality	Description
Proximity	<ul style="list-style-type: none"> • Overall geographic coverage with priority for: <ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> • Availability convenient to different types of customers <ul style="list-style-type: none"> ○ Job seekers: mornings ○ Working adults: late nights and weekends ○ Schoolchildren: afternoons ○ Families: weekends
Service levels	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Economic sustainability • Flexibility to accommodate future growth and re-allocation of resources

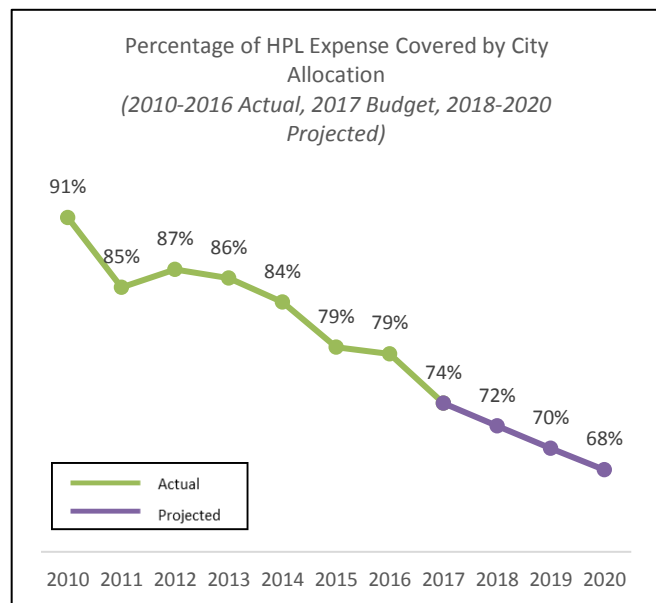
Key Findings

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

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.

implements in equal partnership with another agency), and Venue (programs implemented by other agencies at an HPL location).

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

Beneficiary Group	Hartford Public Library Programs		
Children and Youth (Pre-K, School-aged, Teens)	<u>Direct Service</u> <ul style="list-style-type: none"> • Access to library resources • Leap into Learning • YOUmedia (D) • Afterschool 	<u>Partnerships</u> <ul style="list-style-type: none"> • Boundless • OWL (C) • Field Trips • Outreach Visits (C) • Summer Reading 	<u>HPL as Venue</u> <ul style="list-style-type: none"> • School Library Services and Family Centers • Free Summer Lunch
Vulnerable Populations (Job Seekers, Immigrants, Adult literacy, Referrals)	<u>Direct Service</u> <ul style="list-style-type: none"> • Access to library resources • American Place (D) • Computer support • Referrals 	<u>Partnerships</u> <ul style="list-style-type: none"> • CT Works (D) 	<u>HPL as Venue</u> <ul style="list-style-type: none"> • Kitchen Café (D) • Literacy and GED • Legal Assistance (D)
Lifelong Learners and Civically Engaged Residents	<u>Direct Service</u> <ul style="list-style-type: none"> • Access to library resources • Hartford History Center (D) • Voter Registration 	<ul style="list-style-type: none"> • Cultural Affairs & Public Programming • Passport Services (D) • Neighborhood Anchor 	

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.

Criteria	Albany	Barbour	Blue Hills	Camp Field	Dwight	Goodwin	Mark Twain	Park	Ropkins
Proximity to populations with higher levels of need ⁹	Mid	High	Low	High/Mid	High	Low/Mid	Low	High	High
Availability of alternative services ¹⁰	11	8	10	27	5	8	31	9	10
Travel time to closest library location ¹¹	8	10	8	11	7	13	15	7	9
Branches with high usage ¹²	High	Mid	Low	High	Mid	Mid	Low	High	Mid
Scale of service population ¹³	6,909	10,946	12,067	30,075	4,455	15,907	19,905	9,421	6,608
Size of facility ¹⁴	8,000	2,448	2,008	4,264	3,420	4,993	5,275	11,500	5,600
Level of amenities in facility ¹⁵	Mid	Low	Low	Low	Mid	Low	High	High	Mid
Level of capital investment required	Low	High	High	Mid	Low	Mid	Low	Committed	High
Prevalence of youth	High	High	Low	Mid	Low	Mid	Low	Mid	High
Predominant race/ethnicity ¹⁶	Black ¹⁷	Black	Black	Hispanic	Hispanic	Hispanic	Mix	Hispanic	Mix

⁹ 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.

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

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

¹² Usage index is based on visits, computer sessions, and circulation.

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

¹⁴ 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.

¹⁵ Amenities include presence of a meeting room and a technology lab.

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

¹⁷ 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.

	Current State 10 Locations	Scenario 1 8 Locations	Scenario 2 6 Locations	Scenario 3 3 Locations	Scenario 4 10 Locations
Proximity					
Open Hours					
Service Levels					
Viability					

Ratings Legend



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.

Beneficiary Group	Hartford Public Library Programs			Major Intended Outcomes
Children and Youth (Pre-K, School-aged, Teens)	<u>Direct Service</u> <ul style="list-style-type: none"> Access to library resources Leap into Learning YOUmedia (B) Afterschool 	<u>Partnerships</u> <ul style="list-style-type: none"> Boundless OWL (C) Field Trips Outreach Visits (C) Summer Reading 	<u>HPL as Venue</u> <ul style="list-style-type: none"> School Library Services and Family Centers Free Summer Lunch 	<ul style="list-style-type: none"> School Readiness School Success Life Skills and Well-Being Positive Outlook and Community Connection
Vulnerable Populations (Job Seekers, Immigrants, Adult literacy, Referrals)	<u>Direct Service</u> <ul style="list-style-type: none"> Access to resources in branches and mobile service American Place (B) Computer support Referrals 	<u>Partnerships</u> <ul style="list-style-type: none"> CT Works Literacy and GED 	<u>HPL as Venue</u> <ul style="list-style-type: none"> Kitchen Café (D) Legal Assistance 	<ul style="list-style-type: none"> Employment and Job Readiness Literacy and Digital literacy Life Skills and Well-Being Positive Outlook and Community Connection
Lifelong Learners	<u>Direct Service</u> <ul style="list-style-type: none"> Access to library resources Hartford History Center (C) Voter Registration 		<ul style="list-style-type: none"> Cultural Affairs & Public Programming Passport Services (D) Neighborhood Anchor 	<ul style="list-style-type: none"> Supportive community for learning

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.

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

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	<u>10,601,891</u>

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	<u>10,576,167</u>

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.

Organization	Children & Youth	Targeted At-Risk Populations*	Lifelong Learners
Amistad Center for Art and Culture			✓
Antiquarian and Landmarks Society			✓
Billings Forge Community Works	✓	✓	
Blue Hills Civic Association	✓	✓	
Boys and Girls Clubs of Hartford	✓		
Bushnell Performing Arts Center	✓		✓
Capital Workforce Partners	✓	✓	
Catholic Charities Archdiocese of Hartford	✓	✓	
Center for Latino Progress	✓	✓	
Chrysalis Center		✓	✓
Community Health Services		✓	
Community Partners in Action	✓	✓	✓
Community Renewal Team	✓	✓	
Compass Youth Collaborative	✓		
Connecticut Historical Society			✓
Connecticut Science Center	✓		✓
Connecticut Women's Education and Legal Fund		✓	
Dress for Success		✓	
Family Life Education	✓	✓	
Greater Hartford Arts Council	✓		✓
Greater Hartford Legal Aid		✓	
Hartford Adult Education Program		✓	✓
Hartford Consortium for Higher Education	✓	✓	✓
Hartford Foundation for Public Giving	(funding)	(funding)	✓
Hartford Parent University	✓	✓	✓
Hartford Public Schools	✓	✓	✓
Hartford Symphony Orchestra	✓	✓	✓
Hispanic Health Council	✓	✓	✓
House of Bread	✓	✓	
ImmaCare		✓	
International Institute of Connecticut		✓	
Literacy Volunteers of Greater Hartford		✓	

Organization	Children & Youth	Targeted At-Risk Populations*	Lifelong Learners
Mercy Housing		✓	
Move UP!		✓	
Open Hearth Association		✓	
Our Piece of the Pie	✓		
Riverfront Recapture	✓		✓
South Park Inn		✓	
South Side Institutions Neighborhood Alliance	✓		✓
United Way of Central and Northeastern Connecticut	(funding)	(funding)	✓
Urban League of Greater Hartford	✓	✓	
The Village for Families & Children	✓	✓	
Wadsworth Atheneum Museum of Art	✓		✓
YMCA of Greater Hartford	✓	✓	✓

*“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

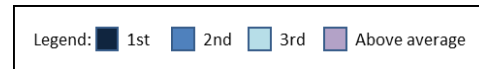
Need

Legend: 1st 2nd 3rd Above average

Branch	Neighborhood	Poverty ¹	Unemployment ²	Non English Speakers ³	Non Citizen ³	Adults without Bachelors ⁴	Female headed family households ⁵	Index ⁶	Need Level
City	City	33%	19%	20%	14%	84%	31%	201	City
Albany	Upper Albany	34%	29%	7%	13%	93%	35%	211	Mid
Barbour	North East	40%	33%	8%	7%	95%	44%	227	High
Blue Hills	Blue Hills	17%	17%	3%	11%	85%	29%	162	Low
Camp Field	Barry Square	42%	20%	25%	16%	87%	35%	225	High
	South End	28%	15%	30%	19%	87%	27%	206	Mid
Downtown	Downtown	17%	5%	13%	23%	30%	0%	88	Low
	Sheldon Charter Oak	38%	21%	24%	16%	77%	38%	214	Mid
	South Green	42%	16%	18%	7%	86%	22%	191	Mid
Dwight	Parkville	42%	20%	39%	24%	92%	13%	230	High
Goodwin	Behind the Rocks	36%	23%	24%	9%	90%	29%	211	Mid
	Southwest	18%	17%	23%	9%	85%	20%	172	Low
Mark Twain	Asylum Hill	26%	14%	14%	17%	78%	32%	181	Low
	West End	32%	12%	24%	20%	69%	13%	170	Low
Park	Frog Hollow	47%	22%	32%	13%	87%	36%	237	High
Ropkins	Clay Arsenal	45%	28%	22%	10%	93%	51%	249	High

Source: DataHaven (2016). Hartford-West Hartford Area Neighborhood Estimates, based on U.S. Census 2015 American Community Survey 5-Year Estimates. 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



Branch	Neighborhoods	Population	Scale	Alternative Service Providers	Alternative Services
Albany	Upper Albany	6,909	Low	11	High
Barbour	Northeast	10,946	Mid	8	Low
Blue Hills	Blue Hills	12,067	Mid	10	Mid
Camp Field	Barry Square	15,485	High	15	High
	South End & South Meadows	14,590		12	
Downtown	Downtown	2,001	Low	29	High
	Sheldon Charter Oak	3,286		13	
	South Green	2,132		10	
Dwight	Parkville	4,455	Low	5	Low
Goodwin	Behind the Rocks	8,484	Mid	6	Low
	Southwest	7,423		2	
Mark Twain	Asylum Hill	9,859	High	26	High
	West End	10,046		5	
Park	Frog Hollow	9,421	Mid	9	Mid
Ropkins	Clay Arsenal	6,608	Low	10	Mid
Average		8,247		11	

Sources: DataHaven and TDC research. Alternative Service Providers include nonprofits included in ecosystem map research, schools, community centers, and senior centers.

Demographics

Legend: 1st 2nd 3rd Above average

Branch	Neighborhood	Family Households ¹	Youth (5-17) ²	Hispanics ³	Black ⁴	Youth	Race/ Ethnicity
Albany	Upper Albany	1,514	23%	19%	76%	High	Black
Barbour	Northeast	2,543	23%	25%	71%	High	Black
Blue Hills	Blue Hills	2,227	16%	4%	75%	Low	Black
Camp Field	Barry Square	3,163	20%	57%	19%	Mid	Hispanic
	South End	3,322	18%	63%	14%	Mid	Hispanic
Downtown	Downtown	327	1%	12%	13%	Low	Mix
	Sheldon Charter Oak	638	17%	51%	22%	Low	Hispanic
	South Green	474	13%	65%	23%	Low	Hispanic
Dwight	Parkville	1,009	17%	61%	21%	Low	Hispanic
Goodwin	Behind the Rocks	2,046	21%	68%	18%	Mid	Hispanic
	Southwest	1,895	18%	64%	13%	Low	Hispanic
Mark Twain	Asylum Hill	2,078	12%	30%	47%	Low	Mix
	West End	1,892	10%	26%	26%	Low	Mix
Park	Frog Hollow	2,002	22%	68%	21%	Mid	Hispanic
Ropkins	Clay Arsenal	1,619	25%	57%	39%	High	Mix
Average		1,783	15%	45%	33%		

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.

Usage

Branch	% non-resident card holders	Visits	Computer Sessions	Circulation	Index	Usage
Downtown	22%	494,483	88,636	233,798	816,917	Very High
Albany	4%	60,286	19,163	20,783	100,232	High
Barbour	3%	30,924	7,663	18,763	57,350	Mid
Blue Hills	9%	24,041	5,900	15,110	45,051	Low
Camp Field	3%	51,377	12,679	27,787	91,843	High
Dwight	5%	38,704	5,604	22,281	66,589	Mid
Goodwin	4%	35,727	6,796	25,566	68,089	Mid
Mark Twain	5%	20,922	3,755	11,508	36,185	Low
Park	3%	50,530	12,625	24,349	87,504	High
Ropkins	3%	42,994	7,757	15,043	65,794	Mid
Branch Average*	4%	39,501	9,105	16,507	68,737	

Source: HPL 2016 and 2017 usage numbers. Note: *Averages and ratings do not include Downtown as it skews the numbers.

Facility Comparison

Branch	Square footage	Level of Capital Investment Required	Meeting Room	Technology Lab	Site Notes	Other	Public Parking
Albany	8,000	Low	Yes	No	Room for expansion exists on the site	Mini YOUmedia funded	Yes
Barbour	2,448	High	No	No	Rental		Yes
Blue Hills	2,008	High	No	No	Rental		Limited
Camp Field	4,264	Medium	No	No	Expansion needed		Limited
Downtown	239,488	Low	Yes	Yes			Pay lot
Dwight	3,420	Low	Yes*	No	School/senior center co-location		Street
Goodwin	4,993	Medium	No	No	Good site	Good children's area	Yes
Mark Twain	5,275	Low	Yes	Yes	School co-location		No
Park	2,000 current; 11,500 planned	Committed	Planned	Planned	Rental	New building in progress	Planned
Ropkins	5,600	High	Yes**	No	School co-location		Street

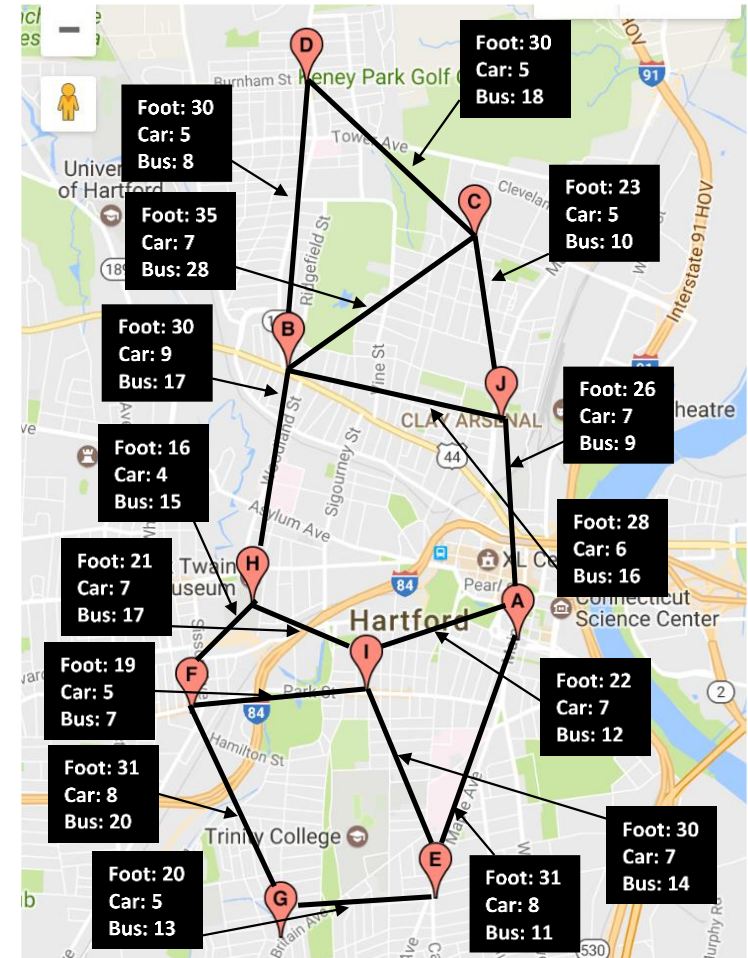
Source: HPL analysis. Notes: *As part of Senior Center; **Sliding partitions create program space.

Transportation

		3 closest locations	Average bus time to 3 closest locations	Bus time to closest location (*)
A	Downtown	Camp Field, Park, Ropkins*	10.7	9
B	Albany	Blue Hills*, Mark Twain, Ropkins	13.7	8
C	Barbour	Albany, Blue Hills, Ropkins*	18.7	10
D	Blue Hills	Albany*, Barbour, Ropkins	16.7	8
E	Camp Field	Downtown*, Goodwin, Park	12.7	11
F	Dwight	Goodwin, Mark Twain, Park*	14.0	7
G	Goodwin	Camp Field*, Dwight, Park	15.7	13
H	Mark Twain	Albany, Dwight*, Park	16.3	15
I	Park	Camp Field, Downtown, Dwight*	11.0	7
J	Ropkins	Albany, Barbour, Downtown*	11.7	9

Source: Google Maps, Note: *Closest location

Travel time in minutes



Alternative Services

Branch	Name 1	Name 2	Neighborhood	Street Address
Albany	Achievement First Hartford Academy Elementary School		Upper Albany	305 Greenfield Street
Albany	Achievement First Hartford Academy Middle School		Upper Albany	305 Greenfield Street
Albany	Achievement First Hartford High Academy		Upper Albany	305 Greenfield Street
Albany	Blue Hills Civic Association	Community and Outreach Services	Upper Albany	1229 Albany Avenue
Albany	Boys and Girls Clubs of Hartford	Boys and Girls Club at West Middle Elementary School	Upper Albany	25 Ridgefield Street
Albany	Catholic Charities Archdiocese of Hartford	Thirman Miller School Youth Services	Upper Albany	104 Vine Street
Albany	Chrysalis Center		Upper Albany	255 Homestead Avenue
Albany	Martin Luther King Jr. Elementary School		Upper Albany	25 Ridgefield Street
Albany	Thirman Milner School		Upper Albany	104 Vine Street
Albany	Village for Families and Children	Jumoke Academy at Milner Elementary School	Upper Albany	104 Vine Street
Albany	Village for Families and Children	Martin Luther King Jr. Elementary School	Upper Albany	25 Ridgefield Street
Barbour	Capital Workforce Partners	Hartford Career Center	Northeast	3580 Main Street
Barbour	Catholic Charities Archdiocese of Hartford	Parker Memorial Family Center	Northeast	2621 Main Street
Barbour	Community Renewal Team	Heritage Child Development Center	Northeast	175 Enfield Street
Barbour	Community Renewal Team	Jackie Schaeffer Affordable Apartments	Northeast	711 Garden Street
Barbour	Dr. Frank T. Simpson-Waverly		Northeast	55 Waverly Street
Barbour	Parker Memorial Family Center		Northeast	2621 Main Street
Barbour	Journalism & Media Academy Magnet School		Northeast	150 Tower Avenue
Barbour	Museum Academy at Wish		Northeast	350 Barbour Street

Branch	Name 1	Name 2	Neighborhood	Street Address
Blue Hills	Blue Hills Civic Association	Senior Services	Blue Hills	80 Coventry Street
Blue Hills	Boys and Girls Clubs of Hartford	Joseph D. Lapenta Northwest Boys and Girls Club	Blue Hills	1 Nahum Drive
Blue Hills	Breakthrough II Magnet School		Blue Hills	395 Lyme Street
Blue Hills	Hartford Pre-K Magnet School		Blue Hills	121 Cornwall Street
Blue Hills	Northend Senior Center		Blue Hills	80 Coventry Street
Blue Hills	Montessori Magnet School at Annie Fisher		Blue Hills	280 Plainfield Street
Blue Hills	Sarah J. Rawson School		Blue Hills	260 Holcomb Street
Blue Hills	STEM Magnet School at Annie Fisher		Blue Hills	280 Plainfield Street
Blue Hills	University High School of Science and Engineering		Blue Hills	351 Mark Twain Drive
Blue Hills	Village for Families and Children	Main Campus	Blue Hills	1680 Albany Avenue
Camp Field	Alfred E. Burr Elementary School		Barry Square	400 Wethersfield Avenue
Camp Field	Boys and Girls Clubs of Hartford	Trinity College Boys and Girls Club	Barry Square	1500 Broad Street
Camp Field	Bulkeley High School - Teacher Preparation and Humanities Academy		Barry Square	300 Wethersfield Avenue
Camp Field	Community Renewal Team	Fresh Start	Barry Square	17 Essex Street
Camp Field	Community Renewal Team	CRT Resource Center	Barry Square	395 Wethersfield Avenue
Camp Field	Compass Youth Collaborative	Compass at Hartford Magnet Trinity College Academy	Barry Square	53 Vernon Street
Camp Field	Dr. Michael D. Fox School		Barry Square	470 Maple Avenue
Camp Field	Hartford Magnet Trinity College Academy		Barry Square	53 Vernon Street
Camp Field	Mercy Housing	Supportive Housing Services	Barry Square	211 Wethersfield Avenue
Camp Field	Trinity College		Barry Square	300 Summit Street
Camp Field	Trinity College		Barry Square	300 Summit Street
Camp Field	Village for Families and Children	Village South	Barry Square	331 Wethersfield Avenue
Camp Field	Village for Families and Children	Bulkeley High School	Barry Square	300 Wethersfield Avenue
Camp Field	Village for Families and Children	Alfred E. Burr Community School	Barry Square	400 Wethersfield Avenue

Branch	Name 1	Name 2	Neighborhood	Street Address
Camp Field	Village for Families and Children	Dr. Michael D. Fox Elementary School	Barry Square	470 Maple Avenue
Camp Field	Asian Studies Academy at Bellizzi		South End / South Meadows	215 South Street
Camp Field	Betances STEM Magnet School		South End / South Meadows	585 Wethersfield Avenue
Camp Field	Boys and Girls Clubs of Hartford	Asian Studies Academy at Bellizzi School Boys and Girls Club	South End / South Meadows	215 South Street
Camp Field	Catholic Charities Archdiocese of Hartford	South End Wellness Senior Center	South End / South Meadows	830 Maple Avenue
Camp Field	Community Renewal Team	Douglas Street Early Care Center	South End / South Meadows	170 Douglas Street
Camp Field	Community Renewal Team	Locust Street Early Care Center	South End / South Meadows	261 Locust Street
Camp Field	Compass Youth Collaborative	Main Office	South End / South Meadows	55 Airport Road
Camp Field	Compass Youth Collaborative	Compass at Asian Studies Academy	South End / South Meadows	215 South Street
Camp Field	Dr. James H. Naylor School/CCSU Leadership Academy		South End / South Meadows	639 Franklin Avenue
Camp Field	Metzner Recreation Center		South End / South Meadows	680 Franklin Avenue
Camp Field	Southend Wellness Senior Center		South End / South Meadows	830 Maple Avenue
Camp Field	Village for Families and Children	Asian Studies Academy at Bellizzi School	South End / South Meadows	215 South Street
Downtown	Amistad Center for Art and Culture		Downtown	600 Main Street
Downtown	Antiquarian and Landmarks Society	Amos Bull House	Downtown	59 South Prospect Street
Downtown	Antiquarian and Landmarks Society	Isham-Terry House	Downtown	211 High Street
Downtown	Antiquarian and Landmarks Society	Butler-McCook House and Garden	Downtown	396 Main Street
Downtown	Billings Forge Community Works	The Kitchen at HPL	Downtown	500 Main Street

Branch	Name 1	Name 2	Neighborhood	Street Address
Downtown	Boys and Girls Clubs of Hartford	Boys and Girls Club at Capital Prep	Downtown	1304 Main Street
Downtown	Bushnell Performing Arts Center		Downtown	166 Capitol Avenue
Downtown	Capital Community College		Downtown	950 Main Street
Downtown	Capital Community College		Downtown	950 Main Street
Downtown	Capital Preparatory Magnet School		Downtown	1304 Main Street
Downtown	Capital Workforce Partners	CTWorks at HPL	Downtown	500 Main Street
Downtown	Community Renewal Team	CRT Resource Center	Downtown	330 Market Street
Downtown	Compass Youth Collaborative	Compass Peacebuilders	Downtown	54 Prospect Street
Downtown	Connecticut Science Center		Downtown	250 Columbus Blvd
Downtown	Dr. Joseph S. Renzulli Gifted and Talented Academy		Downtown	110 Washington Street
Downtown	Dress for Success		Downtown	280 Trumbull Street
Downtown	Greater Hartford Arts Council		Downtown	100 Pearl Street
Downtown	Hartford Symphony Orchestra		Downtown	166 Capitol Avenue
Downtown	High School, Inc: Hartford's Insurance & Finance academy		Downtown	275 Asylum Street
Downtown	iQuilt Plan		Downtown	31 Pratt Street
Downtown	Mercy Housing	Catherine's Place	Downtown	305 Church Street
Downtown	Move UP!		Downtown	1 Union Place
Downtown	OPPportunity High School		Downtown	110 Washington Street
Downtown	Our Piece of the Pie	OPPportunity High School	Downtown	110 Washington Street
Downtown	Rensselaer at Hartford		Downtown	275 Windsor Street
Downtown	Village for Families and Children	Village Center for Family Life	Downtown	105 Spring Street
Downtown	Village for Families and Children	OPPportunity High School	Downtown	110 Washington Street
Downtown	Wadsworth Atheneum Museum of Art		Downtown	600 Main Street
Downtown	YMCA of Greater Hartford	Downtown YMCA	Downtown	241 Trumbull Street
Downtown	Catholic Charities Archdiocese of Hartford	Comprehensive Youth Services / Southside Family Center	Sheldon Charter Oak	35 Groton Street #1

Branch	Name 1	Name 2	Neighborhood	Street Address
Downtown	Catholic Charities Archdiocese of Hartford	Migration, Refugee and Immigration Services	Sheldon Charter Oak	35 Groton Street #2
Downtown	Catholic Charities Archdiocese of Hartford	SS. Cyril and Methodius Child Development Center	Sheldon Charter Oak	45 Groton Street
Downtown	Community Renewal Team	Supportive Housing	Sheldon Charter Oak	8 Stonington Street
Downtown	Community Renewal Team	McKinney Shelter	Sheldon Charter Oak	34 Huyshope Avenue
Downtown	Connecticut Women's Education and Legal Fund		Sheldon Charter Oak	75 Charter Oak Avenue
Downtown	Hartford Foundation for Public Giving		Sheldon Charter Oak	10 Columbus Blvd
Downtown	Mercy Housing	St. Elizabeth House	Sheldon Charter Oak	118 Main Street
Downtown	Open Hearth Association	Shelter	Sheldon Charter Oak	437 Sheldon Street
Downtown	Open Hearth Association	Administrative Offices	Sheldon Charter Oak	150 Charter Oak Avenue
Downtown	R.J. Kinsella Magnet School of Performing Arts		Sheldon Charter Oak	65 Van Block Avenue
Downtown	Ramon E. Betances Early Reading Lab		Sheldon Charter Oak	42 Charter Oak Avenue
Downtown	Sport and Medical Sciences Academy		Sheldon Charter Oak	280 Huyshope Avenue
Downtown	Catholic Charities Archdiocese of Hartford	El Centro Family Center	South Green	45 Wadsworth Street
Downtown	Center for Latino Progress		South Green	95-97 Park Street
Downtown	Community Renewal Team	Vetrans Landing	South Green	90 Retreat Avenue
Downtown	Connecticut Children's Medical Center		South Green	282 Washington Street
Downtown	Hartford Hospital		South Green	80 Seymour Street
Downtown	Hartford Parent University		South Green	207 Main Street, Suite 200
Downtown	Hispanic Health Council		South Green	175 Main Street

Branch	Name 1	Name 2	Neighborhood	Street Address
Downtown	International Institute of Connecticut		South Green	670 Clinton Avenue
Downtown	Hispanic Senior Center		South Green	45 Wadsworth Street
Downtown	South Park Inn		South Green	75 Main Street
Dwight	Community Partners in Action		Parkville	110 Bartholomew Avenue #3010
Dwight	Community Renewal Team	Grace Street Early Care Center	Parkville	37 Grace Street
Dwight	Community Renewal Team	CRT Resource Center	Parkville	1921 Park Street
Dwight	Parkville Community School		Parkville	47 New Park Avenue
Dwight	Parkville Senior Center		Parkville	11 New Park Avenue
Goodwin	Boys and Girls Clubs of Hartford	Southwest Boys and Girls Club	Behind the Rocks	1 Chandler Street
Goodwin	Breakthrough Magnet Elementary School		Behind the Rocks	290 Brookfield Street
Goodwin	Environmental Sciences Magnet School at Mary Hooker		Behind the Rocks	440 Broadview Terrace
Goodwin	Expeditionary Learning Academy at Moylan School (ELAMS)		Behind the Rocks	101 Catherine Street
Goodwin	McDonough Expeditionary Learning School (MELS)		Behind the Rocks	111 Hillside Avenue
Goodwin	Montessori Magnet (Moylan/McDonough Campuses)		Behind the Rocks	101 Catherine Street
Goodwin	E.B. Kennelly School		South West	180 White Street
Goodwin	L.W. Batchelder Elementary		South West	757 New Britian Avenue
Mark Twain	Blue Hills Civic Association	Education and Youth Development	Asylum Hill	846 Asylum Avenue
Mark Twain	Boys and Girls Clubs of Hartford	Asylum Hill Boys and Girls Club	Asylum Hill	170 Sigourney Street
Mark Twain	Catholic Charities Archdiocese of Hartford	Asylum Hill Family Center	Asylum Hill	60 Gillett Street
Mark Twain	Catholic Charities Archdiocese of Hartford	Cathedral Green	Asylum Hill	890 Asylum Avenue
Mark Twain	Catholic Charities Archdiocese of Hartford	Catholic Charities Administration Offices	Asylum Hill	839-841 Asylum Avenue
Mark Twain	Catholic Charities Archdiocese of Hartford	Family Service Center	Asylum Hill	896 Asylum Avenue
Mark Twain	Catholic Charities Archdiocese of Hartford	Hartford Public High School Youth Services	Asylum Hill	55 Forest Street

Branch	Name 1	Name 2	Neighborhood	Street Address
Mark Twain	Classical Magnet School		Asylum Hill	85 Woodland Street
Mark Twain	Community Health Services		Asylum Hill	500 Albany Avenue
Mark Twain	Community Renewal Team	Children's Learning Center	Asylum Hill	211 Laurel Street
Mark Twain	Community Renewal Team	Sigourney Mews	Asylum Hill	206 Collins Street
Mark Twain	Culinary Arts Academy		Asylum Hill	85 Sigourney Street
Mark Twain	Family Life Education		Asylum Hill	30 Arbor Street #102
Mark Twain	Greater Hartford Legal Aid		Asylum Hill	999 Asylum Avenue #3
Mark Twain	HPHS Academy of Engineering and Green Technology		Asylum Hill	55 Forest Street
Mark Twain	HPHS Academy of Nursing and Health Science		Asylum Hill	55 Forest Street
Mark Twain	HPHS Law & Government Academy		Asylum Hill	55 Forest Street
Mark Twain	Lincoln Culinary Institute		Asylum Hill	85 Sigourney Street
Mark Twain	Literacy Volunteers of Greater Hartford	Hartford Literacy Center	Asylum Hill	30 Arbor Street
Mark Twain	Our Piece of the Pie	Administrative Offices	Asylum Hill	20-28 Sargeant Street
Mark Twain	South Park Inn	Plimpton House	Asylum Hill	847 Asylum Avenue
Mark Twain	St. Francis Hospital		Asylum Hill	114 Woodland Street
Mark Twain	Urban League of Greater Hartford		Asylum Hill	140 Woodland Street
Mark Twain	Village for Families and Children	Hartford Public High School	Asylum Hill	55 Forest Street
Mark Twain	Village for Families and Children	West Middle School	Asylum Hill	44 Niles Street
Mark Twain	West Middle School		Asylum Hill	44 Niles Street
Mark Twain	Connecticut Historical Society		West End	1 Elizabeth Street
Mark Twain	Hartford Seminary		West End	77 Sherman Street
Mark Twain	Noah Webster Microsociety Magnet School		West End	5 Cone Street
Mark Twain	UConn School of Law		West End	55 Elizabeth Street
Mark Twain	University of Connecticut School of Law		West End	55 Elizabeth Street
Park	Billings Forge Community Works	Administrative Offices	Frog Hollow	227 Lawrence Street, 2nd Floor
Park	Burns Latino Studies Academy		Frog Hollow	195 Putnam Street

Branch	Name 1	Name 2	Neighborhood	Street Address
Park	Compass Youth Collaborative	Compass at Burns Latino Studies Academy	Frog Hollow	195 Putnam Street
Park	ImmaCare		Frog Hollow	168 Hungerford Street
Park	Maria C. Colon Sanchez Elementary School		Frog Hollow	176 Babcock Street
Park	Samuel Valentin Arroyo Recreational Center		Frog Hollow	30 Pope Park Drive
Park	Southside Institutions Neighborhood Alliance		Frog Hollow	207 Washington Street
Park	United Way of Central and Northeastern Connecticut		Frog Hollow	30 Laurel Street #1
Park	Village for Families and Children	Burns Latino Studies Academy	Frog Hollow	195 Putnam Street
Ropkins	Community Renewal Team	Ritter Early Care Center	Clay Arsenal	555 Windsor Street
Ropkins	Community Renewal Team	Sana & Gateway Apartments Housing	Clay Arsenal	1630 Main Street
Ropkins	Community Renewal Team	Capital City YouthBuild/ Summer Youth Employment Program	Clay Arsenal	1443 Main Street
Ropkins	Global Communications Academy		Clay Arsenal	85 Edwards Street
Ropkins	House of Bread	Main Building	Clay Arsenal	1453 Main Street
Ropkins	House of Bread	Ed O'Neil House	Clay Arsenal	107 Albany Avenue
Ropkins	S.A.N.D. School		Clay Arsenal	1750 Main Street
Ropkins	Village for Families and Children	America's Choice at SAND School	Clay Arsenal	1750 Main Street
Ropkins	Willie Ware Recreation Center		Clay Arsenal	697 Windsor Street
Ropkins	YMCA of Greater Hartford	Wilson-Gray YMCA	Clay Arsenal	444 Albany Avenue

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

	Description	Rating
Proximity	<ul style="list-style-type: none"> Maintains 10 locations 10 afterschool locations 	
Open Hours	<ul style="list-style-type: none"> 7 day week service Downtown No weekends or late nights in branches Limited mornings in branches 	
Service Levels	<ul style="list-style-type: none"> Staff Downtown: 22; Average staff/branch: 4.55 Specialty services (immigration, jobs) only offered Downtown 	
Viability	<ul style="list-style-type: none"> Deficit present Limited ability to re-allocate resources for better service 	

Ratings Legend



Best



Good



Mid











Low



Worst

Scenario 1: Eight Locations

	Description	Scenario 1	Current State
Proximity	<ul style="list-style-type: none"> Maintains 8 locations with afterschool in all Improved physical plant in some locations Increased mobile service 		
Open Hours	<ul style="list-style-type: none"> Late night hours for programs in branches Saturday hours Expanded morning hours 		
Service Levels	<ul style="list-style-type: none"> Increased staffing in branches Dedicated services for job seekers, immigrants, technology, and adult learning located in branches 		
Viability	<ul style="list-style-type: none"> Economically sustainable Limited flexibility for program growth or re-allocation 		



Scenario 2: Six Locations

	Description	Scenario 2	Current State
Proximity	<ul style="list-style-type: none"> Maintains 6 locations with afterschool in all Improved physical plant in some locations Increased mobile service 		
Open Hours	<ul style="list-style-type: none"> Option to expand morning/late night hours across branches Saturday service in all branches 		
Service Levels	<ul style="list-style-type: none"> Increased staffing in branches Ability to add more community-based programs More resources for job seekers and immigrants in branches Center of Excellence for adult learning in one branch 		
Viability	<ul style="list-style-type: none"> Economically sustainable Good flexibility for growth and re-allocation 		











Scenario 3: Three Locations

	Description	Scenario 3	Current State
Proximity	<ul style="list-style-type: none"> Maintains 3 locations with afterschool in all Improved physical plant in all locations Increased mobile service 		
Open Hours	<ul style="list-style-type: none"> Significantly expanded hours across system Hours expanded to weekends, late nights, and mornings in all branches 		
Service Levels	<ul style="list-style-type: none"> Increased staff per branch Ability to add more community-based programs Dedicated resources for job seekers, immigrants, technology, and adult learning located in branches 		
Viability	<ul style="list-style-type: none"> Economically sustainable High flexibility for growth and re-allocation 		



Scenario 4: Ten Locations

	Description	Scenario 4	Current State
Proximity	<ul style="list-style-type: none"> Maintains 10 locations Limited/reduced mobile service 		
Open Hours	<ul style="list-style-type: none"> Reduction of hours/days at branches; no weekend service at branches Downtown hours maintained, but branches would see further reduced hours and less days open 		
Service Levels	<ul style="list-style-type: none"> Further reduces staffing per branch Downtown staff rotates into branches No guarantee of consistency of staffing/service Possible reduction/elimination of some services including after school at some/all locations 		
Viability	<ul style="list-style-type: none"> Economically sustainable Limited flexibility for growth and re-allocation 		



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.

Current	Operations	Info. Tech.	Dev.	Facilities	Maint.	TAP	HHC	Cultural and Public Programs	Technical Services	Youth and Family Services	Teen & YouMedia	Public Services	Central Public Service	Branches	Total
City	8,100,000	0	0	0		0	0	0	0	0	0	0	0	0	8,100,000
Other Contributions	285,692	0	300,000	0		464,323	25,960	85,886	0	182,894	127,368	63,713	0	0	1,535,836
Endowment	618,134	0	0	0		0	12,580	0	0	0	0	108,341	0	0	739,055
Earned & Other	115,200	0	0	0		51,800	0	0	0	0	0	30,000	0	45,000	242,000
Total Revenue	9,119,026	0	300,000	0	0	516,123	38,540	85,886	0	182,894	127,368	202,054	0	45,000	10,616,891
Public Service Staff												517,181	230,286	1,291,054	2,038,521
Youth Staff										502,384				575,010	1,077,394
Security													344,685	306,380	651,065
Other Staff	1,289,482	131,766	154,142	106,395	444,567	590,435	141,649	362,874	321,621		323,083			0	3,866,013
Occupancy	0	0	0	152,165		0	0	0	0	0	0	0	0	254,724	406,889
Administrative	281,629	321,354	105,800	10,000		8,500	44,355	0	0	600	0	0	0	0	772,238
Library materials	35,000	0	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	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	444,567	1,068,258	215,914	476,260	321,621	739,378	456,451	1,149,701	574,971	2,431,668	10,867,002
Net															-250,111

*Includes grant funded programs

Scenario 1 - Eight locations	Operations	Info. Tech.	Dev.	Facilities	Maint.	TAP	HHC	Cultural and Public Programs	Technical Services	Youth and Family Services	Teen & YouMedia	Public Services	Central Circulation	Branches	Total
City	8,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	8,100,000
Other Contributions	285,692	0	300,000	0	0	464,323	25,960	85,886	0	182,894	127,368	63,713	0	0	1,535,836
Endowment	618,134	0	0	0	0	0	12,580	0	0	0	0	108,341	0	0	739,055
Earned & Other	115,200	0	0	0	0	51,800	0	0	0	0	0	30,000	0	20,000	217,000
Total Revenue	9,119,026	0	300,000	0	0	516,123	38,540	85,886	0	182,894	127,368	202,054	0	20,000	10,591,891
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	106,395	376,700	590,435	141,649	362,874	321,621		323,083			0	3,798,145
Occupancy	0	0	0	157,365		0	0	0	0	0	0	0	0	181,795	339,160
Administrative	281,629	321,354	105,800	10,000		8,500	44,355	0	0	600	0	0	0	0	772,238
Library materials	35,000	0	0	0		0	0	0	0	31,500	0	526,307	0	0	592,807
Computers	0	246,537	0	0		0	750	0	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	3,500	1,123,789
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	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	Operations	Info. Tech.	Dev.	Facilities	Maint.	TAP	HHC	Cultural and Public Programs	Technical Services	Youth and Family Services	Teen & YouMedia	Public Services	Central Public Service	Branches	Total
City	8,100,000	0	0	0		0	0	0	0	0	0	0	0	0	8,100,000
Other Contributions	285,692	0	300,000	0		464,323	25,960	85,886	0	182,894	127,368	63,713	0	0	1,535,836
Endowment	618,134	0	0	0		0	12,580	0	0	0	0	108,341	0	0	739,055
Earned & Other	115,200	0	0	0		51,800	0	0	0	0	0	30,000	0	20,000	217,000
Total Revenue	9,119,026	0	300,000	0	0	516,123	38,540	85,886	0	182,894	127,368	202,054	0	20,000	10,591,891
Public Service Staff												517,181	147,234	1,363,735	2,028,150
Youth Staff										502,384				764,228	1,266,612
Security													344,685	148,500	493,185
Other Staff	1,289,482	131,766	154,142	106,395	314,782	590,435	141,649	362,874	265,890		323,083			0	3,680,497
Occupancy	0	0	0	152,165		0	0	0	0	0	0	0	0	187,413	339,578
Administrative	281,629	321,354	105,800	10,000		8,500	44,355	0	0	600	0	0	0	0	772,238
Library materials	35,000	0	0	0		0	0	0	0	31,500	0	486,307	0	0	552,807
IT/Equipment Maintenance	0	246,537	0	0		0	750	0	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	2,500	1,122,789
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	314,782	1,068,258	215,914	476,260	265,890	739,378	456,451	1,069,701	491,919	2,466,376	10,553,142
Net															38,749

*Includes grant funded programs

Scenario 3 - Three Locations	Operations	Info. Tech.	Dev.	Facilities	Maint.	TAP	HHC	Cultural and Public Programs	Technical Services	Youth and Family Services	Teen & YouMedia	Public Services	Central Public Service	Branches	Total
City	8,100,000	0	0	0		0	0	0	0	0	0	0	0	0	8,100,000
Other Contributions	285,692	0	300,000	0		464,323	25,960	85,886	0	182,894	127,368	63,713	0	0	1,535,836
Endowment	618,134	0	0	0		0	12,580	0	0	0	0	108,341	0	0	739,055
Earned & Other	115,200	0	0	0		51,800	0	0	0	0	0	30,000	0	10,000	207,000
Total Revenue	9,119,026	0	300,000	0	0	516,123	38,540	85,886	0	182,894	127,368	202,054	0	10,000	10,581,891
Public Service Staff												517,181	479,442	833,691	1,830,314
Youth Staff										725,776				510,194	1,235,970
Security													361,919	175,856	537,775
Other Staff	1,289,482	131,766	154,142	106,395	252,865	590,435	141,649	362,874	209,938		497,725			0	3,737,269
Occupancy	0	0	0	166,898		0	0	0	0	0	0	0	0	136,131	303,029
Administrative	281,629	321,354	105,800	10,000		8,500	44,355	0	0	600	0	0	0	0	772,238
Library materials	35,000	0	0	0		0	0	0	0	31,500	0	426,307	0	0	492,807
IT/Equipment Maintenance	0	246,537	0	0		0	750	0	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	1,000	1,121,289
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	293,293	252,865	1,068,258	215,914	476,260	209,938	962,770	631,093	1,009,701	841,361	1,656,872	10,327,977
Net															253,914

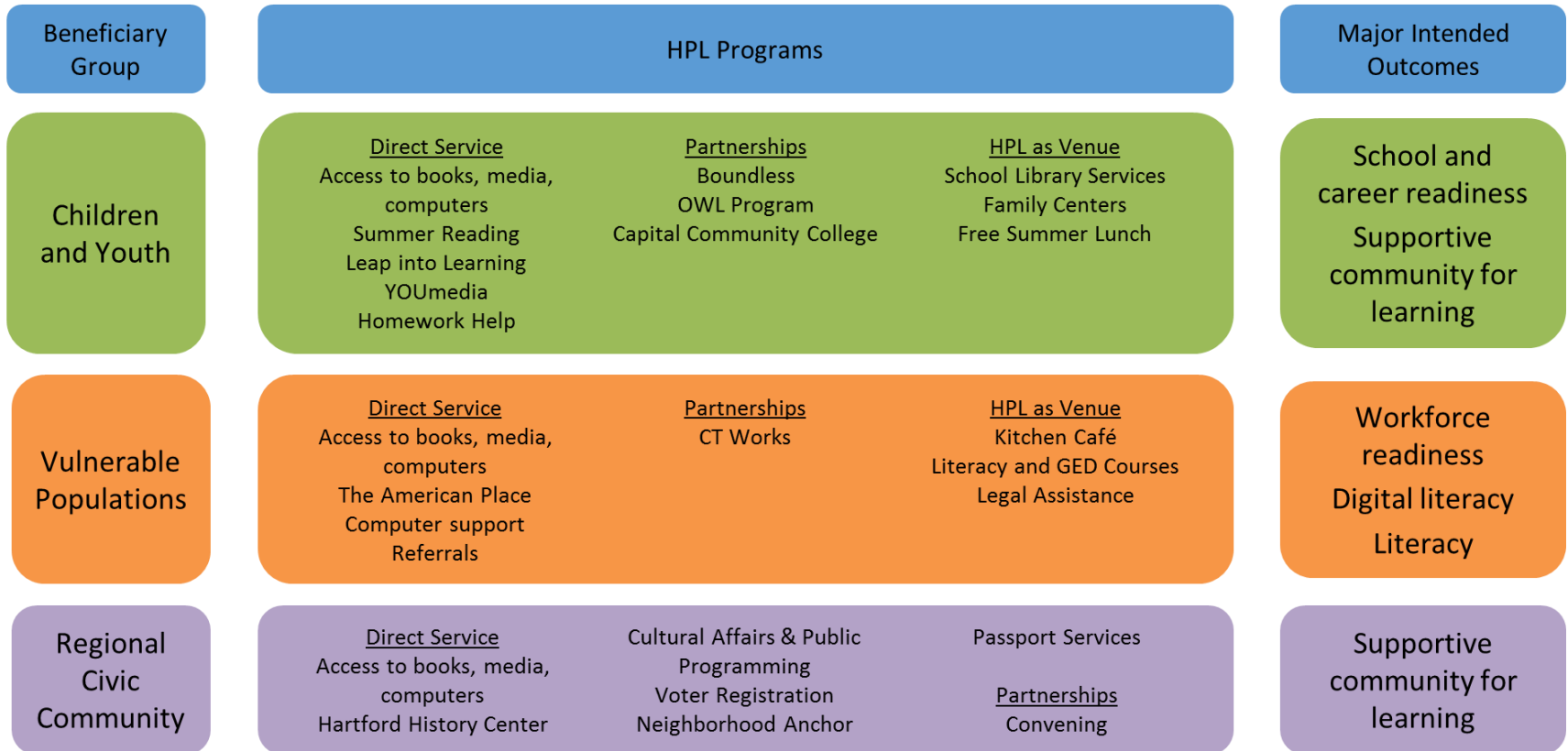
*Includes grant funded programs

Scenario 4 - Reduced Days/Hours/Services @ Ten Locations	Operations	Info. Tech.	Dev.	Facilities	Maint.	TAP	HHC	Cultural and Public Programs	Technical Services	Youth and Family Services	Teen & YouMedia	Public Services	Central Circulation	Branches	Total
City	8,100,000	0	0	0		0	0	0	0	0	0	0	0	0	8,100,000
Other Contributions	285,692	0	300,000	0		464,323	25,960	85,886	0	182,894	127,368	63,713	0	0	1,535,836
Endowment	618,134	0	0	0		0	12,580	0	0	0	0	108,341	0	0	739,055
Earned & Other	115,200	0	0	0		51,800	0	0	0	0	0	30,000	0	9,000	206,000
Total Revenue	9,119,026	0	300,000	0	0	516,123	38,540	85,886	0	182,894	127,368	202,054	0	9,000	10,580,891
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	0	247,482	399,647
Administrative	281,629	321,354	105,800	10,000		8,500	44,355	0	0	600	0	0	0	0	772,238
Library materials	35,000	0	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	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

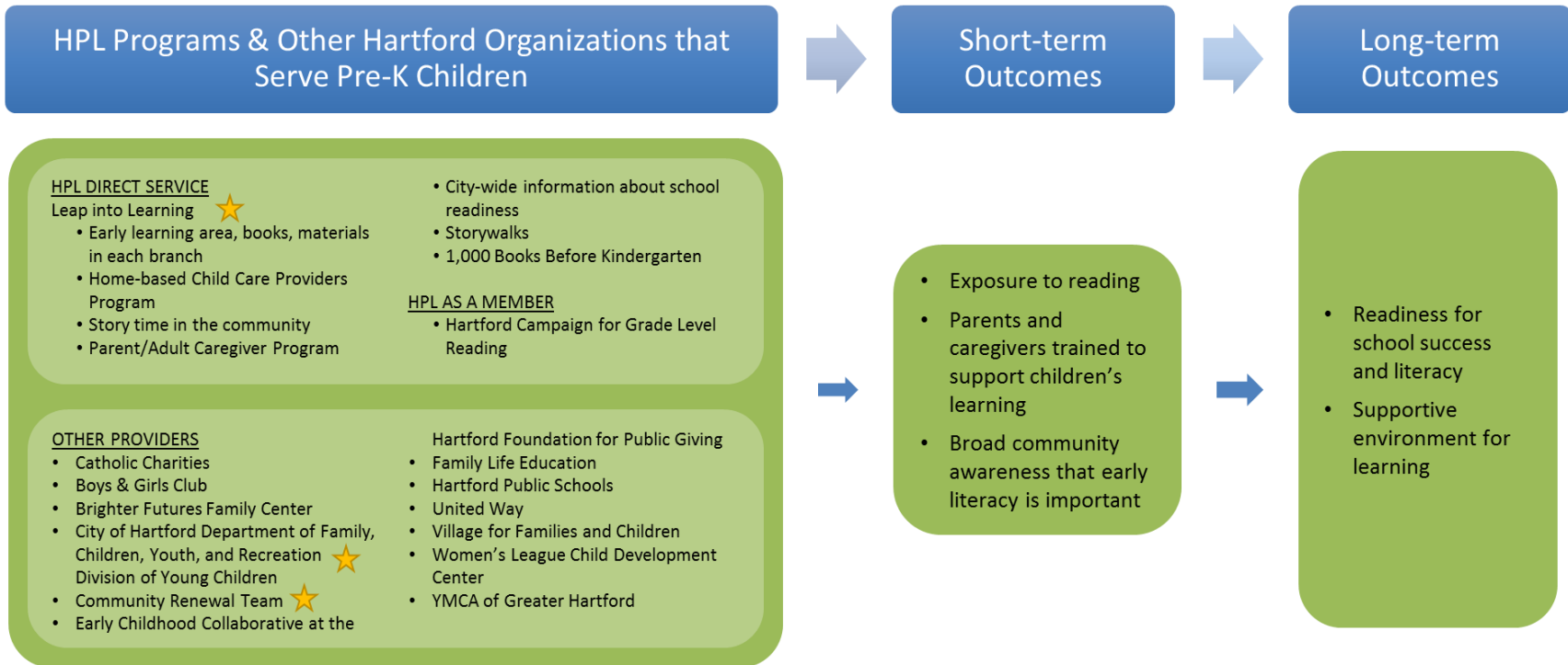
*Includes grant funded programs

Appendix E: Detailed Logic Model

Hartford Public Library: Logic Model Overview

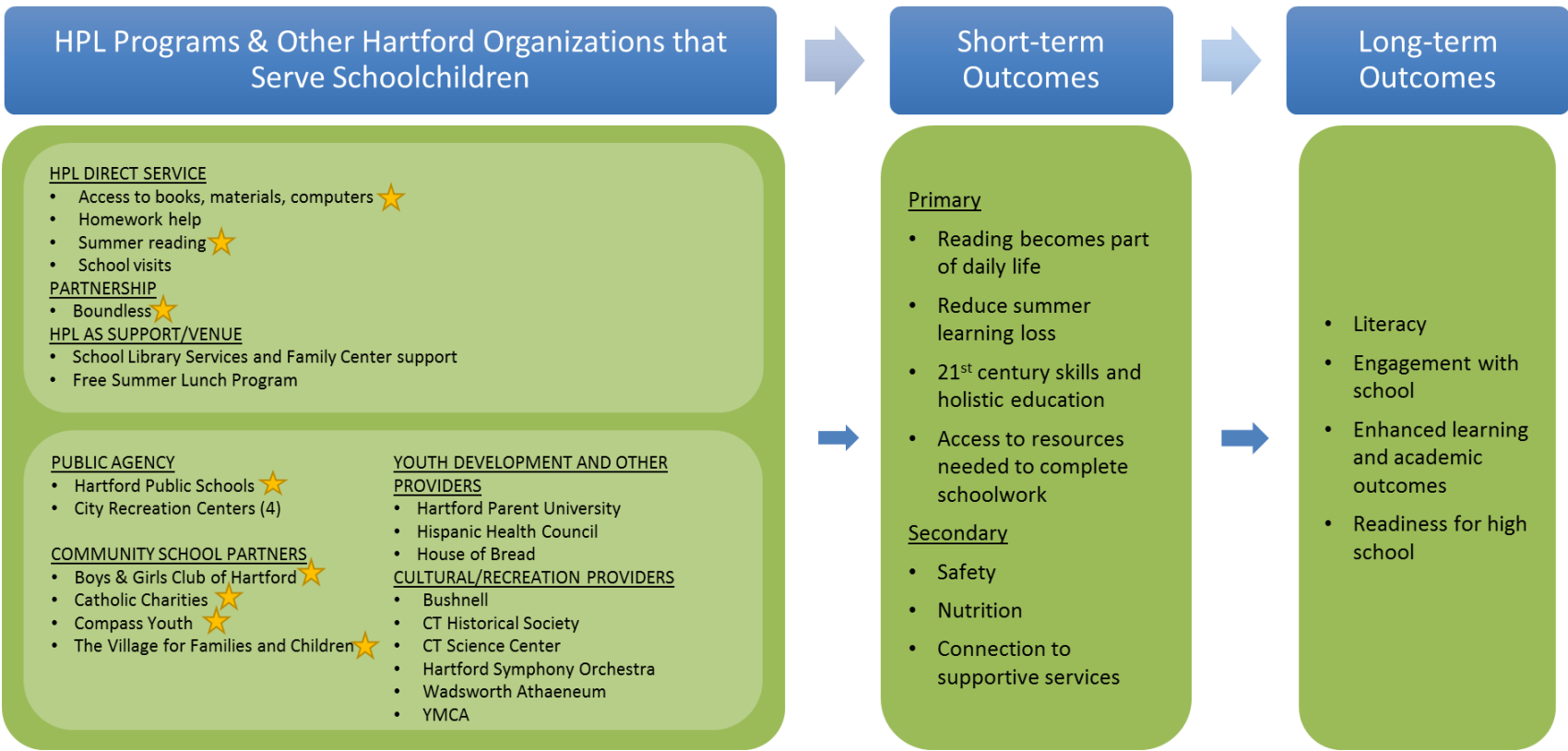


Logic Model: Impact on Pre-K Children



★ Designates organizations/programs that lead on reaching the primary outcomes

Logic Model: Impact on Elementary and Middle School Children



★ 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



Short-term Outcomes



Long-term Outcomes

	High School Students	Opportunity Youth
<u>HPL DIRECT SERVICE</u>	<ul style="list-style-type: none"> • YOUmedia ★ • Access to books, materials, computers ★ • Teen Services 	
<u>PARTNERSHIP</u>	<ul style="list-style-type: none"> • OWL Program ★ • Capital Community College • Boundless ★ 	<ul style="list-style-type: none"> • Opportunity Youth Collaborative • Youth Opportunity Network
<u>HPL AS VENUE/ SUPPORT</u>	<ul style="list-style-type: none"> • School Library Services • CT Works 	<ul style="list-style-type: none"> • GED classes
<u>OTHER PROVIDERS: BOTH HS AND OY</u>	<ul style="list-style-type: none"> • Blue Hills Civic Association • Capital Workforce Partners ★ • Center for Latino Progress • Consortium for Higher Education • Family Life Education • Hispanic Health Council • Our Piece of the Pie ★ • Urban League • YMCA 	
<u>OTHER PROVIDERS: HS ONLY</u>	<ul style="list-style-type: none"> • Compass Youth • Greater Hartford Arts Council • HPS Hartford Promise 	<ul style="list-style-type: none"> • None



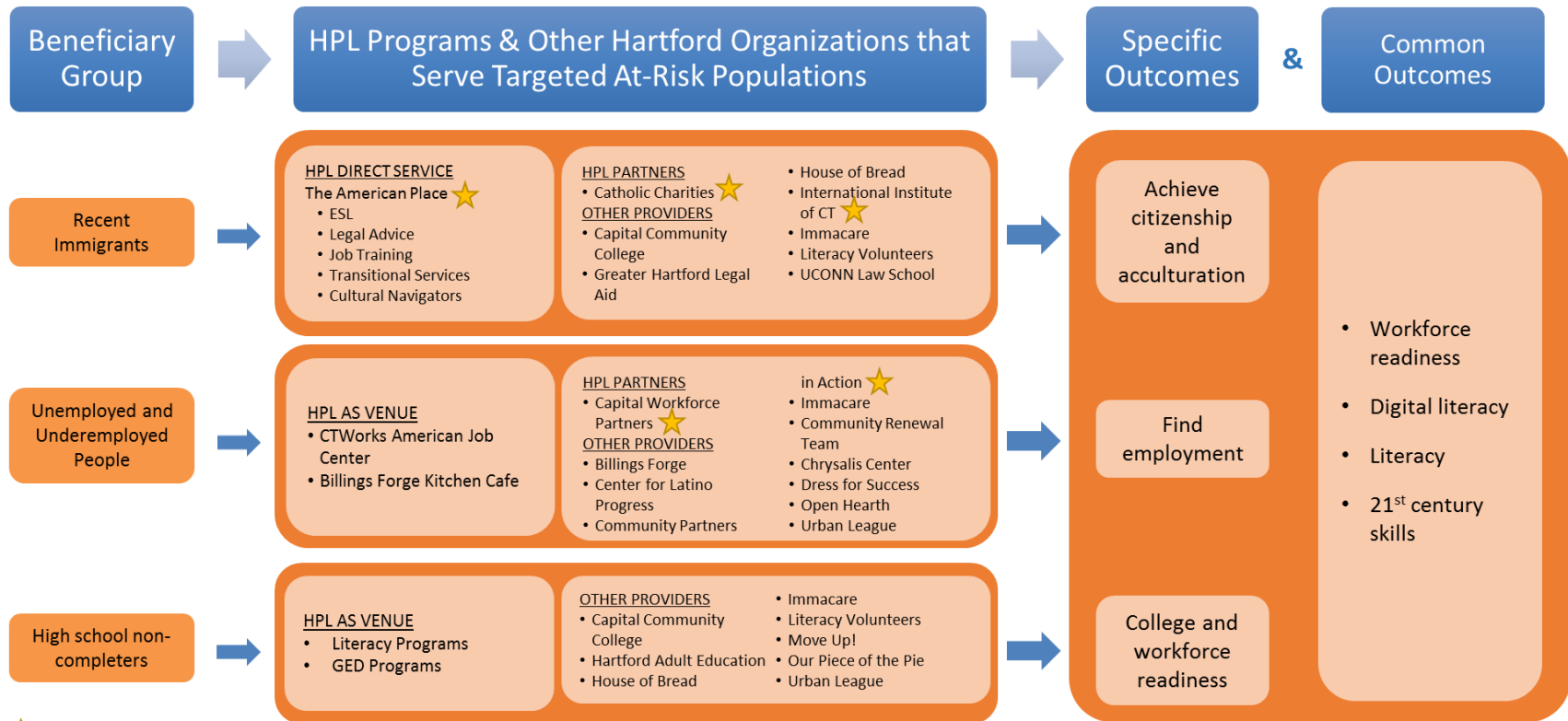
- Primary
- Engagement with school and learning
 - Literacy
 - Digital Literacy
 - Job skills
 - Leadership skills
 - Belief in a positive future
 - Exposure to a broader view of the world
- Secondary
- Connection to services
 - Social skills



- College and workforce readiness
- 21st century skills
- Conception of a positive pathway forward
- Supportive environment for success

★ Designates organizations/programs that lead on reaching the outcomes

Logic Model: Impact on Targeted At-Risk Populations (1)



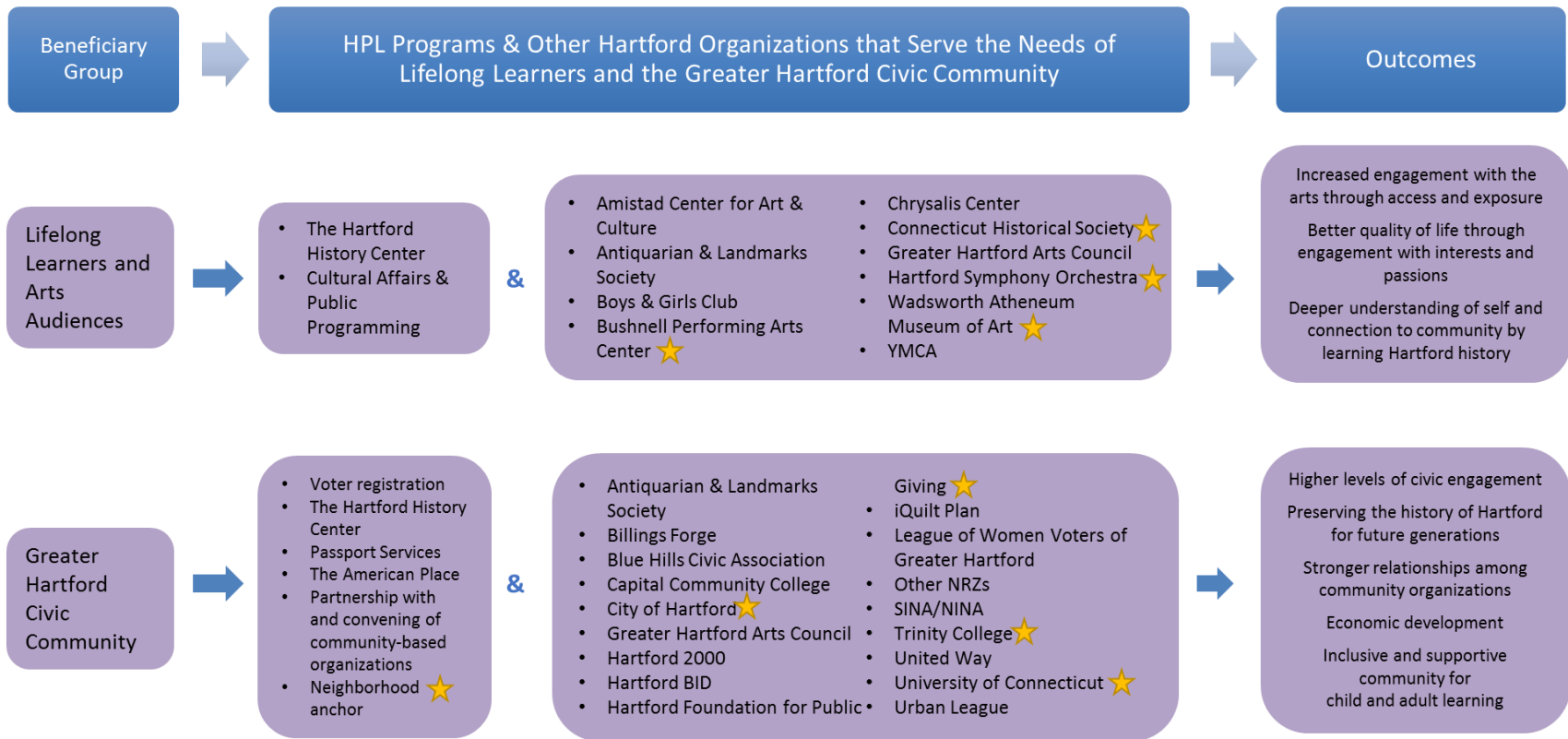
★ Designates leading agency in Hartford for service to specified beneficiary group

Logic Model: Impact on Targeted At-Risk Populations (2)



★ Designates leading agency in Hartford for service to specified beneficiary group

Logic Model: Lifelong Learners and Civic Benefit



★ Designates leading agency in Hartford for service to specified beneficiary group

Appendix F: Benchmarking Findings

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

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.

Sources: IMLS Library Systems, FY14 Public Libraries Survey; Connecticut's Public Libraries: A Statistical Profile July 2015 – June 2016 (AENGLC Wealth Rank); Census, American Fact Finder 2016 (Square Miles).