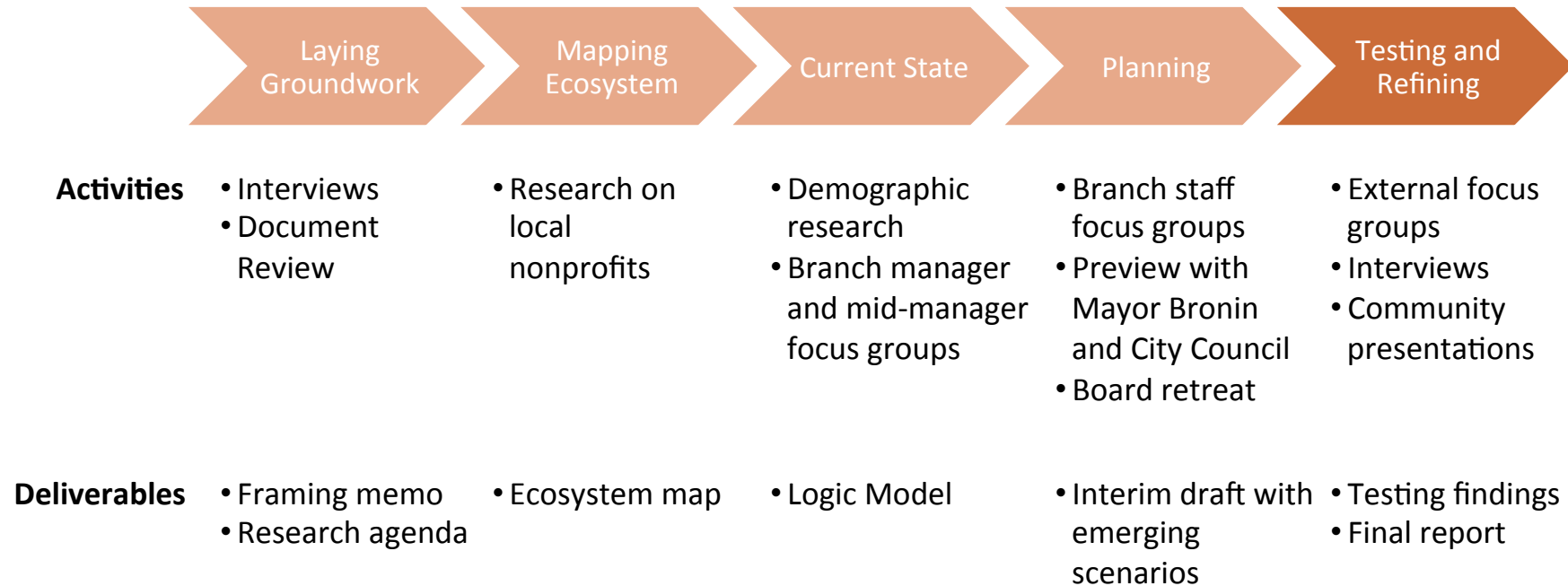


Hartford Public Library

STRATEGIC PLANNING UPDATE

Planning Overview



Planning Goals and Impact

Service Excellence

- Key Factors for Quality Service
 - Proximity
 - Hours / Days
 - Services / Programs
 - Sustainability

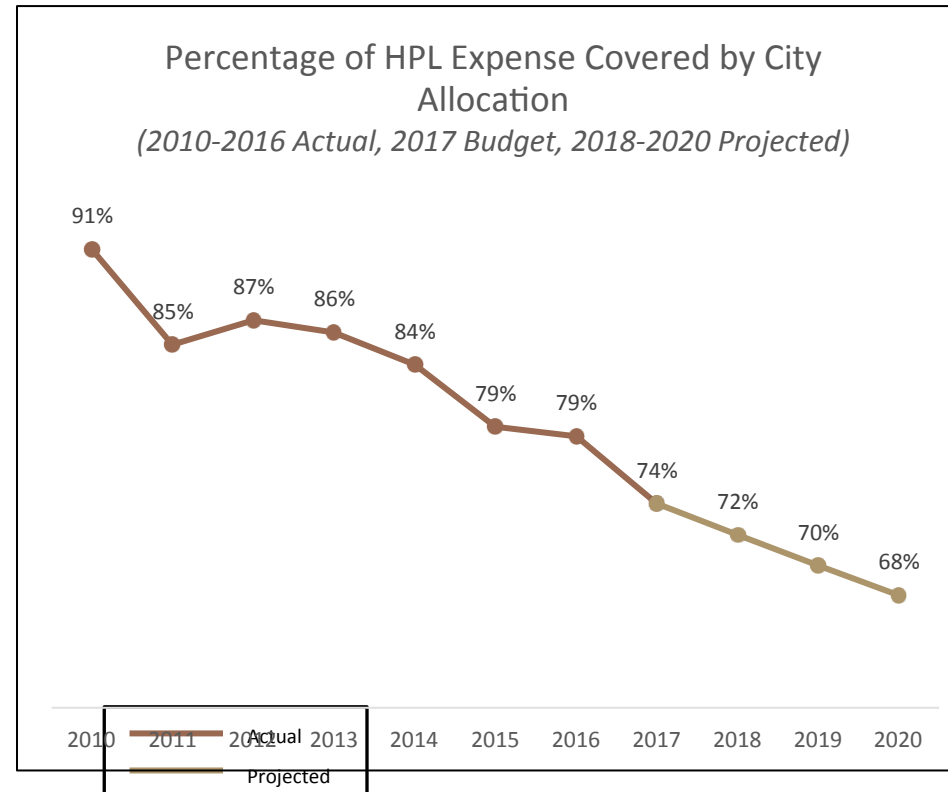
New Operational Plan Delivers:

- More hours of service each day
 - Restores evening hours
 - Expands morning hours
- Additional days of service
 - More Saturday locations
- Enhanced community outreach
- Expanded mobile services
- Enhanced programming at branches

HPL's financial picture is tied to the City.

The City of Hartford covered 74% of HPL's operating expense in 2017, down from 91% in 2010.

Trend is projected to continue, assuming level funding and inflation of base expenses.



Source: Connecticut's Public Libraries: Select Library Statistics 1996-2016

HPL's service model has eroded over time in response.

No late night or weekend hours in branches; limited morning hours.

Capital issues, particularly in rented branches, have not been fully addressed.

	Mornings	Late Nights	Weekends
2003	None	3 open until 10pm weeknights	All open Saturday
2004	None	3 open until 9pm weeknights	None
2005	None	3 open until 8pm weeknights	None
2006-2007	None	5 open until 8pm two days/week	All open Saturday
2008	None	3 open until 8pm two days/week	None
2009-2015	None	All open one day/week until 7:30pm	5 open Saturday
2016-present	All open at 11am	None; close at 5 or 6 each day	None

Proximity has been maintained.

HPL's number of locations is double that of the median mid-sized city: 10 vs. 5.

- Most branches are too small: on average, HPL's branches are less than half the size of the median branch for mid-sized city libraries.

Variations in open hours, staffing levels, and facilities have resulted in real and perceived imbalance in service quality across the city.

- New Park branch will address Frog Hollow, after a 20 year lobbying effort.
 - *Capital funds are coming from the state.*
- Other neighborhoods remain underserved.



How does HPL compare with peers?

Compared to the median of 117 libraries in mid-sized cities nationwide, HPL stands out for:

- Raising more funds outside of city support
- Presenting more programs
- Experiencing higher usage in terms of visits and computer use
- Having more locations
- Spreading resources more thinly across locations
 - Lower staffing, expense, and square footage per location

	HPL (2014)	2014 Median Mid-Sized City
Service Population	125,017	179,703
Local Govt Revenue	83%	93%
Non-Govt Revenue	12%	4%
Outlets*	10	5
Outlets per 100K residents	8.0	2.8
Staff per outlet**	9.9	14.5
Expense per outlet**	\$0.98M	\$1.3M
Square feet per branch***	3,883	10,046
Visits per capita	6.7	4.2
Computer use per capita	1.2	0.96
Circulation per capita	4.3	5.9
Total Programs	7,070	1,973

Source: IMLS. *Outlets include central libraries, branches, and bookmobiles. **Staff and expense per outlet is higher than staff and expense per branch because central library is included. ***Square footage does not include central library.

Benchmarking Findings: Local

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

*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.

Source: 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)

*NOTE: In FY17, HPL received 74% of its revenue from local government and 26% from other sources.

Criteria to identify impacted branches

- Proximity to other libraries and equitably dispersed, geographically, throughout City; transportation availability
- Community demographics and need: poverty level, English language proficiency, unemployment rate, educational attainment, single parent households
- Proximity to alternative community and educational services
- Usage (visits, circulation, computer use, program attendance)
- Size of facility
- Facility amenities (meeting/program rooms, technology areas)
- Need for renovation/capital investment
- Number of people served in geographic area

New Service Plan: More Hours, More Days

Location	Current Hours/Days	New Public Service Hours/Days	Net
Albany	M-Th 11-6 Friday 12-5	M-W 10-6 Tu-Th 10-8 Friday 10-5 Sat. 10-5	Current # hours per week: 33 New # hours per week: 50 Net Gain: 17 hours per week Current # days per week: 5 New # days per week: 6 Net Gain: 1 day per week
Barbour	M-Th 11-6 Friday 12-5	M-W 10-8 Tu-Th 10-6 Friday 10-5	Current # hours per week: 33 New # hours per week: 43 Net Gain: 10 hours per week
Camp Field	M-Th 11-6 Friday 12-5	M-W 10-6 Tu-Th 10-8 Friday 10-5	Current # hours per week: 33 New # hours per week: 43 Net Gain: 10 hours per week
Dwight	M-Th 11-6 Friday 12-5	M-W 10-6 Tu-Th 10-8 Friday 10-5	Current # hours per week: 33 New # hours per week: 43 Net Gain: 10 hours per week

New Service Plan: More Hours, More Days

Location	Current Hours/Days	New Public Service Hours/Days	Net
Park	M-Th 11-6 Friday 12-5	M-W 10-8 Tu-Th 10-6 Friday 10-5 Sat. 10-5	Current # hours per week: 33 New # hours per week: 50 Net Gain: 17 hours per week Current # days per week: 5 New # days per week: 6 Net Gain: 1 day per week
Ropkins	M-Th 11-6 Friday 12-5	M, W-Th 3-6 Friday 3-5 Tues. 1:30-6 (school is out early on Tuesdays)	Current # hours per week: 33 New # hours per week: 15.5 Net loss: 17.5 hours per week
Downtown	M-Th 10-8 Fr-Sat 10-5 Sun 1-5 (November-April)	M-Th 9:30-8 Fr-Sat 9:30-5 Sun 1-5 (November-April) (Note: Hartford History Center open Tues-Friday 1-5 or by appointment)	Current # hours per week: 54 (w/o Sunday) New # hours per week: 57 (w/o Sunday) Net Gain: 3 hours per week
Mark Twain Mobile Library	Asylum Hill: 3 stops Other locations: as scheduled	<ul style="list-style-type: none"> Planning in progress re: additional locations Enhanced regularly scheduled locations stops Program-specific visits (i.e HHC, STEM, passports) 	Current # locations per week: 3 New min. # locations per week: 10 (est.)

What's next for other locations?

Goodwin:

Community Center

HPL to work together with community groups, NRZ, and the City to plan for outreach opportunities/programming that could be offered by HPL

- ❖ Potential Partners – NRZ, Trinity (others welcome)

Blue Hills:

Neighborhood Center

HPL to work together with community groups to plan for outreach opportunities/programming that could be offered by HPL in community

- ❖ Potential Partners: Blue Hills Civic Association, University of Hartford, (others welcome)

What's next for other locations?

Ropkins:

- Continue to operate as after-school service location for programming and support class visits
- Broad range of materials will continue to be available during open hours

Mark Twain:

- Mobile branch – enhanced regularly scheduled stops and service visits (HHC, STEM, passports)
- West Middle: continued programming from HPL offered; fall schedule in conjunction with school

Capital Planning

- New Library in North East
 - Coordinate with HPS
 - Promise Zone
- Expansions of:
 - Camp Field Branch
 - Albany Branch
- Identify potential location(s) for 24-hour kiosk library(ies):
 - Asylum Hill
 - West End
 - Blue Hills
 - Goodwin