

Is the Dream Out of Reach?

Realigning services

Reshaping the organizational structure

Re-engineering the plan of service

Downsizing the building



Anne Cain

Contra Costa County Library

CLA Conference 2006

Is the Dream Library Out of Reach?

- ◆ Community enthusiasm undiminished!
- ◆ Alternate financing is not available
- ◆ How large is the funding gap?
- ◆ Time costs money
- ◆ Community needs a library now

Moving Forward: First Steps

- ◆ Consider all of the planning inputs and look ahead with an eye towards building long-term capacity for success
- ◆ Evaluate findings
 - what was essential?
 - what generated enthusiasm for the project?
- ◆ What can you do to bring costs down and maintain or even improve services?

Reduce costs while improving service

- ◆ Changes in the way libraries do business
- ◆ Reshape organizational structure
 - Interim branches
 - Redefine (regional, neighborhood, etc.)
- ◆ Realign services into a new service delivery model
 - Customers want easy, independent exploration
- ◆ Fewer fixed service points
 - Roving, merged desks
 - Most residents favor self-service
 - Want staff to be on call to assist when and where needed

Reduce costs while improving service

◆ New technologies

- Develop virtual ebranch or ibranch services
- Websites that are service oriented – refocus reference staff to create content for the web site
- RFID and automated sorting

◆ New best practices

- Insist on modern building design with the potential that fewer staff will be needed to supervise activity in the library

◆ Self-service

- Check-in and check-out, including holds
- Online library card registration
- eCards



Draft project budget based on dollars available

Project Cost Defaults for New Construction (Budget) - □

Name:

Description:

TOTAL Sq Ft From The Libris DESIGN Model: 33,611

Building SqFt Used for Calculation:

NUMBERS IN PURPLE ARE NOT USED TO CALCULATE THE TOTAL UNTIL THE USER CLICKS "APPLY USER VALUES" BUTTON AT BOTTOM OF THE SCREEN.

Cost:

Area:

Construction Contract

New Construction: \$/SF \$202.00 \$6,789,422

Site Development: \$/SF \$30.00 \$1,008,330

Site Demolition: \$/SF \$0.00 \$0

CONSTRUCTION CONTRACT TOTAL: \$/SF \$232.00 \$7,797,752

Site Acquisition

Site Acquisition: \$/SF \$0

This is the site cost per SqFt of building. It is not the site cost per Sq Ft of the site.

Site Acquisition: \$/SF \$80.00 \$2,688,880

Furniture & Equipment

F&E Cost From the Libris DESIGN Model

Furniture & Equipment (F&E): \$/SF \$48.68 \$1,636,348

Furniture & Equipment (F&E): \$/SF \$48.68 \$1,636,348

Project Cost Estimate Total

\$/SF: \$425.24 \$14,292,743

Community needs assessment

- ◆ Review community needs assessments
 - update data
- ◆ Where did quantities come from?
 - use minimum standards
- ◆ Review master/strategic plan



Plan of Service

- ◆ Reassess service mix and means of service delivery with special attention to streamlining operations and focusing resources on residents highest priorities
- ◆ More library services delivered offsite, through outreach, with library staff going out into the community
- ◆ What services would you like to add/expand?
- ◆ What can be phased out?

Building program

Library Model [-] [□] [X]

Model Name:

Description:

Change F&E Cost
Moderate

FURNITURE & EQUIPMENT:		COST	SQ. FT.
Physical:		\$1,423,144	19,403
Collection Shelving:		\$213,204	5,805
Non-Assignable:			8,403
Totals:		\$1,636,348	33,611

25.00%

Divisions	Name Used on Reports	Cost	Sq. Ft.
▶ Audio-Visual Library		\$37,960	444
Browsing		\$12,970	238
Children's Library		\$248,183	3,573
Circulation Services		\$236,007	1,838
Fiction Collection		\$33,550	736
General Building Services		\$47,715	1,596
Library Entrance		\$52,865	615
Local History Collection		\$32,220	524
Non-Fiction Collection		\$86,860	1,618
Periodicals Collection		\$24,640	700
Public Meeting Rooms		\$112,330	2,101
Reference Services		\$439,154	4,497
Spanish Language Collection		\$3,020	84
Young Adult Services		\$55,670	839
*			

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Building program: Difficult Decisions

◆ Library as Place

- See library as more than a place to go for books and information
- Visit the library to enjoy and learn from author talks, programs on current topics and to participate in the life of the community

◆ Customers want their library to offer a variety of environments keyed to different activities

- Individual (especially recreational) reading
- Individual study
- Group study and projects
- Different sized meeting rooms

Take a hard look at your program

- ◆ Look for elements that can do double duty
- ◆ Create flexible spaces that reinvent themselves for different purposes
- ◆ Review furniture inventory
- ◆ Use exterior gathering spaces
- ◆ Use mobile furniture and equipment
 - Displays
 - stacks on wheels
 - laptop training carts, portable classroom (mobile laptops)
 - lightweight tables and chairs



Eliminate space for collections

- ◆ Replace print collections with electronic resources
- ◆ Replace large reference sets with electronic resources

- [Auto Repair Reference Center](#)
- [Literature Resource Center](#)
- [LearningExpressLibrary](#) (test and exam books)
- [Reference USA](#) (business)
- [Associations Unlimited](#)
- [Science Online](#) (Facts on File)
- [Grzimek's Animal Life Encyclopedia](#)

◆ Ebooks

- [Califa Digital Library Consortium](#)
- [NetLibrary](#)
- [California Missions eBooks](#)



Building program

◆ Shell-out space

- Don't eliminate, finish and furnish later
- Choose "back of house" areas first
- Also possible with public areas
 - ◆ Meeting rooms
 - ◆ Local history, special collections

◆ Single-purpose libraries

- Teen center
- Popular, marketplace resource

Reducing Space

- ◆ Gentle reduction
- ◆ Drastic cuts
- ◆ Outsource
- ◆ Eliminate
- ◆ Reduce redundancy
- ◆ Relocate
- ◆ Alternative storage methods
- ◆ Increase circulation
- ◆ Coordination



Gentle Reductions

- ◆ Staff & Volunteer Workroom
- ◆ Staff Lounge
- ◆ Copy Facilities
- ◆ Storage
- ◆ Redundant Spaces
- ◆ Merchandise that doesn't move – look at “space value” of library content
- ◆ Reduce non-assignable space

Drastic cuts

- ◆ Major cuts to program, not nip and tuck
- ◆ Reduce or eliminate spaces
 - Which areas/services/collections in your current library are the most successful?
- ◆ Reprogram using minimum space net-assignable space allocations (Libris Design)
- ◆ Keep library on one floor

Outsource

◆ Technical Processing

- Lots of desks and collection space back there

◆ Technology Support

◆ Branch Support at Main Library

◆ Custodial

Relocate

◆ Partnerships that are not core services

- Career and job centers
- After school homework centers
- Local history storage
- Gallery space
- Bookstore and cafes

◆ Support services

- IT
- Technical services, cataloging, acquisitions

Alternative Storage & Display

- ◆ More display = more circulation = more free space
- ◆ More shelf sitters? What's in your plan of service?
- ◆ Increase stack capacity - how important are those low shelves in reference?
- ◆ Example: for 100,000 non-fiction books

DF Unit	#Units	Shelving cost	Square feet
84"	300	\$200,000	5,328
90"	250	\$180,000	4,554
	50	\$20,000	<u>775@\$300/sq.foot</u>
			\$232,500
		Total savings	\$250,000

Alternative Locations

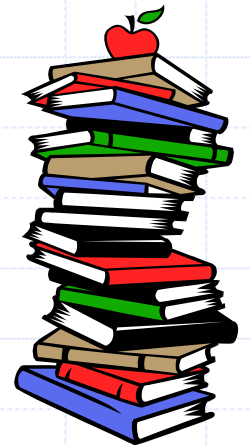
- ◆ Duplicating storage space for collections behind desks; e.g. DVDs and CDs
 - Put them out in the public area – increase circulation and decrease double requirement for storage
- ◆ Holds behind desks that sit for two weeks
 - Public space, self-service, quicker turnover

Increase Circulation: Need Less Shelving

- ◆ Residents are very interested in and concerned about reading
- ◆ See reading as both a desirable recreational activity and a critical factor in success in school, work and life
- ◆ Want libraries to take a strong leadership role as a promoter of reading as a lifelong activity

Increase Circulation

- ◆ Higher circulation means emptier shelves
- ◆ Emptier shelves means more capacity for additional collections
- ◆ Online and circulating material preferred
- ◆ Reduce non-circulating collections – eliminate space gobblers
 - phone books, back issues, videos
- ◆ Floating collections
- ◆ Welcoming, browsing-friendly arrangement
- ◆ “Theme” library programs, activities around reading



Libris Design for collection planning

Collection Allocation Screen

"Book Collection: anne"

TOTAL COLLECTION:	Total Target:	100.00%	100,000	On Shelf	78,966
	Total Actual:	100.00%	100,000		
CATEGORY: ADULT/YOUNG ADULT	Target:	67.00%	67,000		
	Actual:	67.00%	67,000		54,891

Subcategory	Volume Name	Percent of Total Holdings	Number of Holdings	Percent of Volumes in Circulation	Number of Volumes on Shelf
Browsing	New Books	0.25%	250	50.00%	125
Browsing	New Books (Face Out)	0.10%	100	50.00%	50
Fiction	Fiction	10.00%	10,000	25.00%	7,500
Fiction	Mysteries	2.75%	2,750	25.00%	2,063
Fiction	Paperbacks	1.75%	1,750	40.00%	1,050
Fiction	Romance	1.25%	1,250	25.00%	938
Fiction	Science Fiction & Fantasy	1.00%	1,000	25.00%	750
Fiction	Westerns	1.00%	1,000	25.00%	750
Large Print	Large Print	1.50%	1,500	5.00%	1,425
Local History	Local History	1.00%	1,000	0.00%	1,000
Non-Fiction	Non-Fiction	40.40%	40,400	15.00%	34,340
Ready Reference	Ready Reference	0.25%	250	0.00%	250
Reference	Reference	2.00%	2,000	0.00%	2,000
Reference	Reference (Encyclopedias, Directories, Etc.)	0.25%	250	0.00%	250
Spanish Language	Spanish Language	1.50%	1,500	20.00%	1,200
Young Adult	Young Adult	2.00%	2,000	40.00%	1,200

You can change the total holdings or circulation percentages by clicking in the boxes and editing the numbers.

If you want ".25%" (14 percent), then you must enter ".25%" by starting with a decimal point, entering 25, THEN a % (percent) sign. If you do not put in the % sign, Libris DESIGN will put '25%' (25 percent) as the value for the field.

Close Screen

Coordination

- ◆ Coordinate use throughout the day
 - Meeting rooms
 - Technology stations
 - Conference centers
 - Lounge and display
- ◆ Coordinate by scheduling
 - Staff conference spaces
 - Teaching spaces

Libraries have an optimistic future

- ◆ Many unsuccessful Prop. 14 application projects are going forward
- ◆ Defeat of Prop. 81 is forcing jurisdictions to be creative about financing their libraries
- ◆ Maintain collaborations and partnerships forged
- ◆ Make sure elected officials see new libraries