

Five Year Plan: 2015 to 2020, Prescott Valley Public Library

Community Profile

The population in Prescott Valley is expected to grow by approximately 2,000/year over the next five years. Our collection is expected to continue to impact the lives of our citizens in a variety of ways; therefore, the importance of selecting multiple formats is expected to place a continuing strain on our book budget. Attendance at Library events for all ages continues to climb steadily. Budgets for presenters, materials, incentives, etc. has held steady for years and is long overdue for a significant increase. As our facility has matured, a variety of repairs, adjustments, and maintenance needs must be met. In the coming years, we expect the Library's hours of operation to grow along with the population, opening Sunday afternoons and adding two hours on Saturday afternoon. Additional staff will be needed. Additional resources to improve the technological infrastructure our patrons use constantly is a crucial component of this five year plan. We don't know how the technology will change but we do know that we must keep pace with new trends and innovations. Plans to meet these expenses involve tentative forecasts, but we have made every effort to make conservative, yet, realistic cost estimates. All segments of the community are served by the Library, but citizens from the lower socioeconomic segment of the community as well as those at a lower functional, technology literacy rate are especially well represented. (*The following items are listed in order of priority.*)

Technology

The library's current technology standards are in need of upgrades. Our internet provider, Cable One, which is considered a home internet provider, is not capable of keeping up with the library's technology demands. Cable One goes down weekly if not daily which inhibits us from providing the high standard of service our patrons are accustomed to. We provide classes in our Digital Media Lab, job searching help, and basic computer literacy and there are times when the system cannot manage these demands through the little bandwidth we have purchased. It is suggested that we upgrade our internet service to a business connection from Century Link. Century Link will be able to manger the heavy use of video streaming, Wi-Fi and other processes without the drops in service that we experience with Cable One. Cost estimates for this upgrade to a 10mb line over a five year period come to \$90,000. We also need to upgrade our printing, faxing, coping and PC reservation system. We currently have two companies we work with, GoPrint and QCI. It is proposed that we go with EnvisionWare. EnvisionWare can manage all our needs with one system. They also offer an option for patrons to pay for services with a credit card. In addition, they have a seamless Wi-Fi printing option that can be used with mobile devices and laptops. The cost estimate for this essential upgrade in service and performance would be approximately \$75,000. Furthermore, our computer lab has six year old Gateway computers that need to be replaced. Originally the computers were secured with an LSTA grant, but the library was never able to add a budget line item to replace and upgrade these laptops. (\$25,000) **Technology Total: \$190,000**

Collection Materials

During the financial downturn when all Town departments cut a percentage of their operating budgets, one of the areas that the Library reduced to zero was funding from the Town of Prescott Valley for

collection materials. In the mid-1990s the Trustees went before the Town Council requesting an annual increase in the Library's collection materials budget. From fiscal year 98-99 through fiscal year 08-09, this increase was honored by approximately \$6,500 per year. The Library's collection materials budget had reached \$76,500 when budgets were cut due to the economic downturn in 2008. For the five-year plan we would like to see the Library's collection materials budget reinstated by \$15,000 per year until it reaches \$75,000. The shift from print to electronic resources such as Freegal for music is included in this figure. **Collection Total: \$75,000**

Events

Expenses related to events should grow along with the population, 5%. In real dollars Teen and Children's budget will be \$1,500 more than the current budgets. There never has been a programming budget for the Adult Division. Matching the budget for the Children's Division of \$3,500 over a five year period, \$17,500 is needed. In an effort to foster economic growth in a more tangible fashion, we anticipate the need to develop a business friendly space at a cost of \$20,000. Finally, a part-time instructor in the Digital Media and PC Labs will further expand business development opportunities at a cost of \$10,000. The total cost for events for all ages in the Library over the next five years will be \$49,000, minimum. The Friends of the Library is expected to supplement our needs beyond this figure, as they have done for many years. **Event Total: \$49,000**

Facilities

In 2013 the Library used the remaining funds from the McBride and Miranda estates to construct custom display cases. These cases were located on the first floor in a much more visible location in the Library. The current display cases are located on the second floor in a remote area. There is room downstairs to accommodate five additional display cases for a total cost of \$15,000.

Over the almost six years the Library has been in the new building, many of the black cement panels on the exterior of the building have deteriorated. Unless another solution is discovered we would like to purchase 100 new panels at \$227.10 each, for a total of \$22,710.

The Trex® decking at the Viewing Terrace is crumbling. One possible remedy discussed is turning the boards over. If this does not solve the problem we would like to budget \$5,000 (unverified figure) for replacement material.

There is no drinking fountain located on the second floor. We would like to budget \$3,000 (unverified figure) to have a drinking fountain installed on the second floor.

Along the Auditorium side of the mesh wall there is small black lava rock. Trash accumulates in this area, children frequently play in this area and there are safety concerns for falling. We would like to budget \$7,000 (unverified figure) to remove the lava rock and replace it with the same black flagstone that is at the ends. **Facilities Total: \$52,710**

Staff

Because we are expecting rapid growth, we should be available additional hours to accommodate our community needs. We would like to extend Saturday hours from 9-3 to 9-5 and open on Sundays, 1-5. In order to accomplish this, we would need to hire additional staff. We request one full time librarian, one full time library assistant, one part-time library assistant and one part-time library aide. This will allow us to cover all of our service points, Checkout, Reference, Help Desk, Children's, Drive-Up Window and the back area for monitoring our Automated Materials Handler and maintain our relevance in an increasingly digital knowledge economy. (\$756,000)

There is also a need to reclassify selected staff positions. The position of Circulation Supervisor should be upgraded to that of Library Manager as was the case prior to the hiring freeze in 2008. Two professional staff, who have been supervising staff for many years would be upgraded to acknowledge this additional responsibility with an increase of 10%, similar to how additional responsibilities are managed in the Police Department. (\$82,800) **Staff Total: \$838,800**

Summary

<u>Category</u>	<u>Dollar Amount</u>
Collections	\$75,000
Events	\$49,000
Facilities	\$52,710
Staff	\$838,800
<u>Technology</u>	<u>\$190,000</u>

Total **\$1,205,510**

Libraries are the energetic links in the community where individuals gather to explore, interact and imagine. Libraries help revitalize struggling or depressed neighborhoods and downtowns, and are known to be major players in creating livable, environmentally friendly cities and towns. Research has documented that towns and cities with vibrant libraries have less crime as they provide community gathering places, and educational and cultural events to inform the public. Also, it is estimated that for every dollar spent on libraries, they return four to five times their value to the community. By supporting the town's strategic plan of "maintaining a safe community," and "educating and engaging citizens in all aspects of civil services, community development and growth," the library engages in capitalism and innovative projects in a collaborate environment. The Prescott Valley Public Library is well-positioned within the Yavapai Library Network to maximize the value of these costs by investing them back into the community.

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