Updated October 24, 2013

The Addition of Full-Service Public Libraries:

City of Pueblo East Side

Greenhorn Valley

St. Charles Mesa

Description of the Project

The construction and operation of three new public libraries in Pueblo County, Colorado, including a library of about 7,500 square feet in size to be located on the City of Pueblo's East Side, a library of about 7,500 square feet in size to be located on the St. Charles Mesa east of the City of Pueblo, and a library of approximately 7,500 square feet in size to be located in the Greenhorn Valley in south Pueblo County. PCCLD has employed an architectural firm to design a "prototype" library with a common program resulting in a singular building layout with minor cosmetic adjustments for the three libraries. PCCLD intends to have the three libraries constructed simultaneously by a single contractor. The financial plan calls for PCCLD to pay for construction and FFE, sites procurement, and contributions from by the Pueblo Library Foundation to assist with the project.

Project Calendar

Adopted in Strategic Plan – Completed-December 2009
Approved in 2012 Annual Plan—Completed-October 2011
Approach respective public entities regarding plan for new libraries and site requirements—Completed-October 2011
Financial plan approved—Completed-December 2011
Pueblo Library Foundation fundraising kickoff—Completed-January 2012
Contract for St. Charles Mesa Library site—Completed-April 2012
Architect contracted—Completed-May 2012
Contract for Greenhorn Valley Library site—Completed-June 2012
Contractor selected—Completed-July 2012
Site plans—Completed-August 2012
Certificates of Participation final amount determined—Completed-August 2012
Community meetings and Programming/Fact Finding—Completed-September 2012
Closing on deed transfer for East Side Library parcels—Completed-October 2012
Charrettes/Concept Design—Completed-October 2012
Schematic Design—February 2013
Design Development—March-April 2013
Closing on deed transfer for St. Charles Mesa Library property—Completed-June 2013
Closing on deed transfer for Greenhorn Valley Library—Completed-August 2013
Construction Documents/Bidding—Completed-August 2013
Permitting—September-October 2013
Construction Administration—November 2013-August 2014
Furniture and equipment ordered—June 2014
Staffing completed—August 2014
Libraries open to the public—September 2014

Collection HQ

Evidence-based
stock management

Collection HQ

➢ SAAS
➢ Manages inventory
➢ Manages selection
➢ Manages budget
➢ Flexible, customizable, target-setting
➢ P-o-w-e-r-f-u-l

Collection HQ

➢ Manages inventory

- Reports specifically by popularity
- Suggests movement for sluggish items
- Evaluates collection "testing"
- At-a-glance view of over or under-stocked areas
- Manages deselection
- All formats, including e-books

Collection HQ

➢ Manages selection

- At-a-glance overstocked and understocked
- Recommends purchase and allocation

➢ Manages material budgets
- Recommends entire or partial budget allocation
- Monitors overspent vs underspent

Collection HQ

➤ Flexible, customizable, target-setting

- System-wide collection use summary
- Collection codes vs. BISAC
- Targets

➤ This is what it does, but what does it tell us?

Collection HQ

Year	$$$	Print $	Print %	Media $	Media %	Digtl $	Digtl %
2009	692000	331435	48	230652	33	130000	19
2010	1021000	484000	47	367000	36	170000	16
2011	1111000	574000	52	367000	33	180000	16
2012	1208000	566000	47	368000	30	274000	23
2013	1235000	476000	38	399000	32	360000	29
2014	1303000	398000	30	500000	38	405000	31
2015 +	??	??	??	??	??	??	??

Collection HQ

	RA alloc	RA circ	BA alloc	BA circ	LA alloc	LA circ	PW alloc	PW circ
Print	73	32	76	46	77	46	71	47
Nonprint	25	63	20	52	19	54	19	47
Book	78	26						
LP	5.6	2						
PB	7.1	3.2						
Ref	2.9	.01						
OVSZ	.42	.01						
DVD	17	55	15	49	15	49	14	41
Audiobks	3.6	5.7	2.4	4	2.6	4	3.5	5
Music	2	2.1	1.5	0	.67	0	0	0

Collection HQ

➢ Powerful new view into circulation activity
➢ Manages collections at high level
➢ Shows imbalances when they exist

KEY RESULTS
· **Increase circulation to 2 million**
· **Maintain programming at 6.34**
· **Increase visits to 120,000**
· **Increase use of electronic/digital resources**

Collection HQ

- *PCCLD will respond to this information by immediately reallocating material expenditures to more accurately reflect circulation patterns, obtaining more of what our customers want, less of what they don't, and reallocating space to accommodate these new trends.*

Scenes from Fall Conference—Pueblo, Colorado

Purchasing professionals caught doing an awesome job representing their agencies at the 2013 RMGPA Reverse Vendor Trade Show

Annual Plan Costs

GOALS - 2014 ANNUAL PLAN		
KEY RESULTS:		
(1) *Increase circulation of materials*		
(2) *Increase customer visits to libraries*		
(3) *Increase attendance at library programs and events*		
(4) *Increase the use of library digital services*		
Goal	**Total cost**	**Description**
I — Attract more customers to the library by increasing media advertising. *KEY RESULTS IMPACT - Circulation, Visits, Program Participation, Digital Resources*	27,760	TV commercial time, radio commercial time, regional newspaper advertising, marketing subscription.
II — Centralize library-sponsored public programs and events to improve program quality, utilize resources more efficiently, and better serve the public. *KEY RESULTS IMPACT - Program Participation, Visits*	37,850	Speaker fees, program materials, refreshments. Includes adult & youth program centralization goals.
III — Complete the enhancement of the Rawlings Library second floor, including physical renovations and adoption of facilitated customer service principles by staff. *KEY RESULTS IMPACT - Circulation, Visits*	197,615	Finish design, start construction, purchase furniture, etc.
IV — Identify additional non-traditional material types to circulate from PCCLD, such as these past examples: zoo passes, laptops/tablets, computer games, and puppets. *KEY RESULTS IMPACT: Circulation, visits.*	-	No identified budgetary impact
V — Create a customer service employee cross-training program to provide flexibility in staffind and offer additional career growth opportunities. *KEY RESULTS IMPACT: Circulation, visits*	2,000	Supplies
VI — Define all aspects of the new facilitated customer service model in order to improve the user experience. *KEY RESULTS IMPACT: Visits, Circulation*	-	No identified budgetary impact
VII — Digitize selected oral histories from the special collections at the Rawlings Library to enhance preservation and encourage use. *KEY RESULTS IMPACT: Digital Resources use.*	12,000	This is an all-inclusive number to include long-term digitization goals.

Annual Plan Costs

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	KEY RESULTS:		
(1)	*Increase circulation of materials*		
(2)	*Increase customer visits to libraries*		
(3)	*Increase attendance at library programs and events*		
(4)	*Increase the use of library digital services*		
	Goal	**Total cost**	**Description**
VIII	Effectuate a streaming video service in order to provide more robust e-content to PCCLD customers. *KEY RESULTS IMPACT: Circulation, Digital Resources*	**25,000**	Subscription service
IX	Establish a work culture of accountability. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources Use.*	**47,775**	OZ training for all staff, including contracts, supplies and meals
X	Evaluate options to streamline cash management in order to free staff to focus on customer service. *KEY RESULTS IMPACT: Visits*	**12,000**	Vending equipment at 8 locations to replace cash register operations
XI	Expand access to a broader selection of new titles available in the PCCLD collection by developing procedures to buy books from Brodart Company, a premier supplier of shelf-ready materials to libraries. *KEY RESULTS IMPACT: Circulation, Visits.*	-	No identified budgetary impact
XII	Finish upgrading library landscaping by completing work at the Rawlings Library as provided in plans from NES Landscape Architects. *KEY RESULTS IMPACT:* Visits	**8,000**	New plantings at the Robert Hoag Rawlings Library
XIII	Identify specific, measurable, achievable, relevant, and time-bound (SMART) goals tied to key results for each PCCLD job and implement the new pay-for-performance compensation program. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources Use.*	**12,823**	Temporary staff and materials

Annual Plan Costs

	GOALS - 2014 ANNUAL PLAN		
	KEY RESULTS:		
(1)	*Increase circulation of materials*		
(2)	*Increase customer visits to libraries*		
(3)	*Increase attendance at library programs and events*		
(4)	*Increase the use of library digital services*		
	Goal	**Total cost**	**Description**
XIV	Implement new staffing plan for existing departments and branches considering the efficiencies from AMH/RFID, the new facilitated customer service model, and staffing needs of the new libraries. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources Use.*	-	No identified budgetary impact
XV	Improve materials use policies and procedures to reduce barriers to access. *KEY RESULTS IMPACT: Circulation*	-	No identified budgetary impact
XVI	Integrate Collection-HQ evidence-based stock management software into PCCLD materials collection-development methods to improve selection, management, and promotion of library books and other circulating items. *KEY RESULTS IMPACT: Circulation*	15,750	2014 subscription for Collection-HQ
XVII	Merge the functions of Outreach Services into other departments. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources Use.*	-	No identified budgetary impact
XVIII	Open the new East Side Library. *KEY RESULTS IMPACT: Circulation, Visits, Digital Resources use, Program Participation.*	1,589,161	Complete construction, interior design and furnishings, including opening day collections, and provide additional staffing

Annual Plan Costs

	GOALS - 2014 ANNUAL PLAN		
	KEY RESULTS:		
(1)	*Increase circulation of materials*		
(2)	*Increase customer visits to libraries*		
(3)	*Increase attendance at library programs and events*		
(4)	*Increase the use of library digital services*		
	Goal	**Total cost**	**Description**
XIX	Open the new Greenhorn Valley Library. *KEY RESULTS IMPACT: Circulation, Visits, Digital Resources use, Program Participation.*	1,662,231	Complete construction, interior design and furnishings, including opening day collections, and provide additional staffing
XX	Open the new St. Charles Mesa Library. *KEY RESULTS IMPACT: Circulation, Visits, Digital Resources use, Program Participation.*	1,732,239	Complete construction, interior design and furnishings, including opening day collections, and provide additional staffing
XXI	Plan for the future provision of excelent public library services in Pueblo County by updating the PCCLD strategic plan. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation. Digital Resources Use.*	-	No identified budgetary impact
XXII	Replace all public-use computers. *KEY RESULTS IMPACT: Digital Resources Use.*	120,000	Library Replacement Plan
XXIII	Strive to improve workflow in Technical Services and Collection Development in order to save time and improve productivity. *KEY RESULTS IMPACT: Circulation, Digital Resources*	20,000	Cost of hiring consultant
XXIV	Study and modify public meeting room use policies and procedures to allow after-hours use at Pueblo West Library and new locations. *KEY RESULTS IMPACT: Visits*	1,500	Security guard expense
XXV	Update the InfoZone Theater audio-visual technology and review and update other meeting room technology, as appropriate. *KEY RESULTS IMPACT - Visits.*	115,750	The Capital Budget reflects $100K in revenue from the Rawlings Foundation to cover audio technology and other updates in the InfoZone.
	TOTAL	$ 5,639,454	