



Leadership, Partnership, Stewardship

Wake County Business Plans *FY 2007 - 2009*

Community Services Department
Public Libraries

Wake County Community Services Department

December 1, 2006

WAKE COUNTY PUBLIC LIBRARIES BUSINESS PLAN FY06-FY07

1. Statement of Purpose

- A. Mission Statement: To promote the love of reading and foster the pursuit of knowledge among the residents of the county.
- B. Vision Statement: Wake County Public Library is that part of county government which welcomes children and adults who seek reading materials and information. The Library provides these services in places and at times that are convenient to its citizens. The library will partner with other agencies in ways that enrich the quality of life in the community. WCPL will anticipate and respond to the needs of its customers while creating new generations of readers.
- C. Core Values:
- Libraries are a vital component of a community's life.
 - WCPL exists to serve the citizen's of Wake County.
 - Reading is the core activity that determines all of the services that will be offered by WCPL.
 - WCPL 's focus on reading and children continues to be our future.

2. Scope

- A. Program Area Description: The Wake County Public Library System (WCPL) provides services to children, promotes recreational reading, encourages lifelong learning, serves as a community center and bridges the technology gap. The system operates 6 regional libraries, 11 community branch libraries, the Electronic Information Center, the Olivia Raney Local History Library and bookmobile services. The County has complete control over both program and funding decisions. There are other libraries within the county; however, they target the higher education community. Public library service is the sole responsibility of WCPL. Library services are supportive of the commissioner's goals, as evident in the adoption of the Library Master Plan by the Board of Commissioners. Libraries are a vital component of a community's life. Libraries promote the love of reading and foster the pursuit of knowledge among the residents in the county. Community support for the libraries is strong (4 million customer door count and 68% voter bond approval.)

B. Public Service Priority Package: The service priorities listed below are all basic library services and are offered throughout the library system. Packaged together these services add value to the lives of Wake County citizens. When establishing a library, it is essential that this package of service be offered to the adults and children of Wake County.

- *Priority #1:* **Provide Services to Children:** This includes story times to introduce books and reading to children, reading programs throughout the year to maintain reading levels, reference service to support school curriculum, readers advisory to make reading a lifelong habit, maintaining book and audio book collections for children, bookmobile service to targeted neighborhoods, computer access and collaboration with public, private, charter and home schools.
- *Priority #2:* **Promote Recreational Reading:** This includes providing readers advisory for the individual reader, reading programs to encourage daily reading, outreach programming/collections for senior citizens and maintaining book and audio book collections for adults.
- *Priority #3:* **Encourage Lifelong Learning:** This includes providing information services, answering reference queries, providing curriculum support, offering services and collections, which encourage lifelong learning.
- *Priority #4:* **Establish the Library As Community Center:** This includes promoting the library as a place of destination, offering services which appeal to all generations, and providing meeting space for non-profit and educational groups in the community.
- *Priority #5:* **Bridge the Technology Gap:** This includes providing adults and children computers for public access, electronic resources, remote access services through the Web and instruction on computer use.

C. Public Services Support: In order to offer the *Public Service Priority Package* for the citizens of Wake County, it is necessary to provide and maintain the library's infrastructure. This includes collection development based upon the needs of our customers, acquisition from the most appropriate vendor at the best price, cataloging for each title, and processing each item. The Libraries Information Technology (LIT) department provides support for 750 library PC's, including hardware and software applications, the core library automation system application, as well as a series of peripheral servers hosting applications that provide different online services to our customers. Senior Management provides administrative support in areas of budget, finance, personnel, and planning. The Director, Assistant Directors, and Regional Library Supervisors serve as liaisons to other governmental and private units.

3. Desired Outcomes

- A. Because introducing the young child to books and reading at the earliest age has greatest impact on that child's lifelong literacy and academic success, providing **services to children** remain the top priority of the system.
- B. Because users continue to tell us of its importance, and because analysis of system use confirms the user's reports, promoting **recreational reading** will remain a fundamental system service.
- C. Because students of all ages use the library for curriculum support and as a source for building knowledge about interests they have, the library will encourage and remain a center of **lifelong learning**.
- D. Because users have expressed a desire for this function, because other libraries have demonstrated the effectiveness of this effort, and because there is a need for this function within the various areas of the county, the library will continue to establish itself as a **community center**.
- E. Because libraries are located throughout the county and because they have over 750 PCs for individual's use, and because these machines provide access to all PC based services from business and productivity software to the resources available on the Internet, the library will continue to **bridge the technology gap**.

4. Define Priorities

- A. WCPL Service Priorities:
 - Services to children are our top priority.
 - Recreational reading is our second priority.
 - Being a center of lifelong learning is our third priority.
 - The library as community center is our fourth priority.
 - To bridge the technology gap is our fifth priority.
- B. Community Services Funding Priorities: WCPL approved Service Analysis defined **basic library service** as the package of service priorities detailed above. It is essential that this package of services be offered to adults and children when establishing or operating a library. Therefore, Community Services prioritized service points or cost centers.
 - Regional Libraries are our top priority.
 - Community Libraries are our second priority.
 - Bookmobile and Outreach Services are our third priority.
 - Specialty Libraries are our fourth priority.
- C. Countywide Prioritization of Services: WCPL was included in a process to prioritize 50 services offered by Wake County. WCPL was rated within the second of four priority groups.

D. Capital Priorities:

- To maintain the integrity of existing facilities (Ongoing).
 - To plan for the replacement of the 1998 Bookmobile. (Ongoing, part of WCPL's 2007 Service Analysis).
 - To request a finish upgrade for the LAB office suite. (1Q FY08).
 - To request a finish upgrade for POP. (3Q FY08).
 - To examine a new office layout of SER and to replace their lounge furniture. (4Q FY08).
 - To request a finish upgrade and additional data lines for CDS/LAB. (2Q FY08).
- To extend library service to the unserved and under served populations of Wake County.
 - To construct a new 8,000SF community library in the Leesville area (3Q FY09).
 - To construct a new 22,000SF Regional Library in the Northeast area (2Q FY10).

E. WCPL Technology Priorities:

- To maintain the integrity of the current servers and hardware (Ongoing).
 - To complete the replacement of the current server cluster in preparation for the library automation system migration (3Q FY08).
 - To maintain the replacement/Upgrade of PC's, printers, laptops, and other peripherals at current replacement rate of 20%. (Ongoing).
- To expand upon current library automation system functionality by introducing new service options (Ongoing).
 - To install and configure newer version of Telephone Messaging that will allow greater flexibility to communicate library information via phone and text messaging (2Q FY08).
 - To investigate Digital Library applications to enhance access to our special collections (TBD).
- To expand and increase self-service opportunities (Ongoing).
 - To acquire necessary hardware to expand self-check to all library branches (using a sliding scale according to branch size) by utilizing a perpetual enterprise license of self-check software purchased in FY07. (3Q FY08).
- To maintain current software standards by monitoring usage and making sound licensing decisions that are in compliance with Wake County Information Services software standards. (Ongoing).
 - To upgrade to Office 2007 suite on all Library PC's (Q4 FY08).
- To investigate Electronic payments. (TBD).
 - Integration of Horizon application with county Finance application (TBD).

5. Status Report

A. FY06 Accomplishments

- Increased Youth Services presence in WCPL by re-classing vacant library assistant positions as they became vacant to YS Librarians at WEN, SOR and ZEB. These re-classes have completed WCPL's plan and currently every branch library has a professional Youth Services Librarian on staff.
- Increased Circulation, programming, etc.
- Continued Design Phase for both North Regional expansion and Holly Springs Library. (Ongoing).
- New copier and microfilm leasing contracts were approved resulting in enhanced technological capabilities for our customers. (1Q FY06).
- Wireless technology pilot project was successfully implemented at CAM and resulted in the creation of an RFP process to equip all library facilities with wireless access points. (1Q FY06).
- Received \$48,000 State Aid Technology Grant. (1Q FY06).
- Completed Collection Services staffing by selecting a Readers Services Collection Development Librarian. (1Q FY06).
- Selected Librarian for Library Information Technology Department. (1Q FY06).
- Purchased a site for the new Northeast Regional Library and selected architect for project (2Q FY06).
- Select Holly Springs Branch Manager. (2Q FY06).
- Select Librarians for West Regional. (2Q FY06).
- Add Web Reporter software. (2Q FY06).
- Increased book sale revenue by 25% (2Q FY06).
- Received \$100,000 E-rate rebate. (2Q FY06).
- Implemented expanded outsourced book processing (2Q FY06).
- Implemented Shared Collection (3Q FY06).
- Opened the expanded Cameron Village Regional Library (3Q FY06).
- Began construction of the new Holly Springs Library and expanded North Regional Library. (3Q FY06).
- Select Library Assistants for West Regional. (3Q Fy06).
- Select Librarians for Holly Springs. (4Q FY06).
- Replaced 100 PC's. (4Q FY06).
- Received HUD Grant for \$198,000 for North Regional CIP. (4Q FY06).

B. Unresolved Issues

1. Service:

- Explore increasing the Adult Services presence in the community libraries. WCPL current staffing plan prototype includes an Adult Services Librarian I at the large community branch Libraries. Currently HSP and CRY have an Adult Services Librarian, POP, GRE, and RBH will be addressed when an opportunity arises.
- Investigate the need for additional investment to maintain the “Breadth and Depth” of the materials collections. At the current rate of circulation and de-selection of library materials, WCPL will become increasingly vulnerable to the collection “wearing out.”
- Address the need for security in Wake County Public Library branches. Currently, five branch libraries have a security presence on site (approximately 25% of libraries). As the environment of Wake County becomes more urban, additional libraries will have the need for security on site on a permanent basis.
- To continue to analyze outreach service possibilities to Senior Citizens. The WCPL Bookmobile service appears to adequately address outreach to the young child. However with the aging of our population and the increasing numbers of seniors within our community, our current outreach is quickly becoming inadequate to meet the demand.

2. Capital:

- To replace the 1996 library bookmobile destroyed by fire by 1Q FY08 and plan for the replacement of the 1998 library bookmobile.
- To continue to maintain the integrity of existing facilities and therefore complete the GSA renovation schedule established for library facilities—EVA and WAK in FY07; and POP, LAB SER in FY08.
- To locate a site for Leesville Community Library. The county is currently evaluating a shared site with a Raleigh Park facility located near Leesville HS.
- Explore the possibility of an expanded library presence in downtown Raleigh. WCPL is open to the possibilities of partnering with other agencies, including Exploris, to expand library service to the developing downtown area.
- To begin planning for the WCPL’s next library bond referendum by identifying those service areas underserved (i.e. FUQ, WAK) and those service areas unserved (i.e. North Hills, Rolesville) by Wake County Public Libraries.

3. Technology:
 - To maintain the integrity of the current servers.
 - To replace PC's at the replacement rate of 20% per year.
 - To expand and increase self-service opportunities.
 - To expand wireless technology.
 - To investigate Electronic payments and the integration of Horizon application with county Finance application.
4. Financial:
 - To develop a process that better anticipates actual book/materials acquisition costs, including processing. The process should result in WCPL remaining within budget.
 - To analyze the costs of book processing with the result of keeping processing costs controlled as to not adversely affect WCPL book purchasing power.
5. Administrative:
 - To continue to discuss how a larger library system will be administered. This will include discussions to refine the newly created administrative structure.
 - To continue succession planning and knowledge transfer discussions.

6. Demand Analysis

- A. Census and Demographic Material: Census and demographic data point to physical gaps in service in the county. Libraries are currently located in the five quadrants of the county as well as in the central area. There are some areas identified where new libraries or expanded facilities would serve dense or developing populations. Library facilities are included for communities that have a lower socio-economic status as well as for communities with a higher socio-economic status. Recommendations were made based on all of these factors.
- B. Customer and Focus Group Responses: During the two-year service analysis, focus groups of citizens, staff and librarians were conducted at Cameron Village Regional Library, during the Library of the Future Symposium, and as part of an E-Government study. Citizens were asked their opinions on current services and future services. Surveys were conducted of senior citizens and Hispanic populations. Focus groups and verbal feedback from customers clearly indicate a belief that public libraries and their services will continue to be used. There was strong support for current services with books and reading consistently mentioned as the most important. The library as a place that one visits was also consistently mentioned. Also expressed was a demand for audio books.

- C. National Business and Professional Trends: Maps of library locations and proposed locations were prepared and compared to other services offered in the county. Library literature was reviewed for trends that might influence service over the next ten years. Technology was treated as a tool, rather than an end, to help enhance service delivery.
- D. Construction and Operating Costs: Review of statistical comparisons of libraries in North Carolina and across the country demonstrates that the Wake County Public Library System is efficiently operated. The Wake County Public Library System produces more units of service than the largest libraries in the state and compares favorably with other libraries that have a similar philosophy of service delivery.

Comparative Data For North Carolina Libraries 2004-2005

LIBRARY	POPULATION	OPERATING BUDGET	\$/CAP.	BOOK CIRC.	CIRC /CAP	\$/CIRC	TURN OVER	CIRC/ FTE (M)
MECKLENBURG	768,789	\$28,988,455.	\$37.71	5,646,757	7.35	\$4.31	3.97	13.8
WAKE	723,708	\$12,282,957.	\$16.97	7,268,362	10.04	\$1.66	4.84	43.5
GUILFORD	345,694	\$ 7,661,802.	\$22.16	1,228,587	3.55	\$5.47	2.55	13.1
FORSYTH	320,756	\$ 7,573,392.	\$23.61	1,298,983	4.05	\$4.41	2.16	16.6
CUMBERLAND	310,850	\$ 7,265,594.	\$23.37	1,365,396	4.39	\$4.00	2.28	11.2
DURHAM	236,789	\$ 5,610,057.	\$23.69	1,111,272	4.69	\$4.13	2.24	13.2
BUNCOMBE	215,112	\$ 4,283,110.	\$19.91	1,172,004	5.45	\$2.83	2.30	19.4
NEW HANOVER	174,313	\$ 3,207,415.	\$18.40	868,286	4.98	\$2.88	2.22	21.8

Comparative Data for North Carolina Libraries 2003-2004

LIBRARY	POPULATION	OPERATING BUDGET	\$/CAP.	BOOK CIRC.	CIRC /CAP	\$/CIRC	TURN OVER	CIRC/ FTE (M)
MECKLENBURG	750,221	\$26,728,940.	\$35.63	5,676,129	7.57	\$3.95	4.10	15.6
WAKE	699,503	\$11,661,678.	\$16.67	6,628,630	9.48	\$1.76	4.43	40.1
GUILFORD	343,321	\$ 7,534,375.	\$21.95	1,193,165	3.48	\$5.40	2.35	11.6
FORSYTH	317,635	\$ 7,452,661.	\$23.46	1,404,832	4.42	\$4.11	2.31	17.3
CUMBERLAND	307,856	\$ 6,836,310.	\$22.21	1,325,999	4.31	\$3.98	2.19	11.2
DURHAM	234,041	\$ 5,479,940.	\$23.41	1,166,717	4.99	\$3.78	2.45	14.2
BUNCOMBE	212,246	\$ 4,011,169.	\$18.90	1,091,392	5.14	\$2.86	2.14	18.0
NEW HANOVER	169,050	\$ 3,092,864.	\$18.30	907,670	5.37	\$2.62	2.39	24.3

7. Define Approaches for Achieving Outcomes

A. Guiding Principles of Leadership: In Wake County, we strive to conduct our business in a fiscally sound, businesslike and professional manner with a long-term commitment to service to others, to the environment, and creating a great place to live, work, learn and play. Wake County's leadership model is based on a commitment to genuine dialog, communication, mutual learning and inclusive decision-making. Leaders are expected to share all relevant and valid information so that interested individuals (internal and external) can make informed decisions that they support and are committed to implementing. Wake County strives for high performance based on the following Guiding Principals:

- Openness and Inclusion.
- Stewardship, Accountability, Professionalism and Results-Oriented.
- Customer Service.

B. Library Leadership Core Values:

WHY WE ARE HERE. *We believe that:*

- Libraries are a vital component of a community's life.
- WCPL exists to serve the citizens of Wake County.

HOW WE WORK TOGETHER.

We believe that:

- A highly motivated, well-trained staff is the most critical factor in the provision of quality library service.
- The organization is most effective when we actively promote, develop, and utilize the full range of talents, knowledge, and skills of all staff and volunteers.
- WCPL has an internal commitment to acting in ways that produce valid information in order to provide the opportunity for informed choice.
- WCPL does better working in teams than as individuals.

Therefore, we seek to create an organization in which:

- WCPL will respect and acknowledge individual and team contributions to the organization.
- Each staff member should have the authority to carry out his/her job.
- WCPL values creativity and flexibility in the provision of quality library service.

- Resources can set limits on what we do; however, limited resources should not limit our creativity and flexibility in finding ways to reach our public service goals.
- Mistakes are opportunities for learning.
- When our values conflict, WCPL will act in ways we believe will best serve our customers.
- WCPL provides quality customer service in the most cost-effective manner.

HOW WE SERVE OUR CUSTOMERS. We believe that quality library service is our most important function.

We believe that quality library service must rest on the following principles:

- Public Libraries should be easy to use.
- Libraries provide impartial access to a wide variety of materials and information to all Wake County residents.
- WCPL will have a useful collection of materials for our customers.
- Libraries encourage and promote life-long reading.

In dealing with our customers, we believe that:

- Trust must be the basis of our interactions with the staff and our customers.
- Confidentiality of customer records is sacred.
- All customers are of equal value, however
- The customer in front of us takes precedence over the potential customer, therefore
- All resources are system resources for the service of our customers.

HOW WE FIT IN. *We believe that:*

- WCPL is a division of county government and will work in a way that is consistent with the County's mission and articulated values and policies.
- WCPL will work cooperatively with all agencies of County Government to best serve the community.

8. Performance Measures

A. Input Measures

	Actual 2005-06	Estimated 2006-07	Expected 2007-08
Volumes/ capita*	1.97	1.72	1.63
FTE per 3000	.80/3000	.78/3000	.74/3000
Sq. Ft. per capita*	.31	.35	.33
Local Support/ capita*	\$16.99	\$17.66	\$17.17

*Population projections for 06-07 and 07-08 taken from NC State Demographics <demog.state.nc.us>

B. Outcome Measures

	Actual 2005-06 (Reflects CAM's larger facility for 2Q)	Estimated 2006-07 (reflects WES open for 3Q; HSP and NOR's larger facility open for 2Q)	Expected 2007-08 (Reflects HSP and expanded NOR open for 4Q)
Total circ. Of YS	4,438,571	4,644,619	5,248,420
Total circ. Of AS	3,907,556	4,118,814	4,654,259
Ref. Quest. Asked	862,173	976,200	1,018,000
Library Online Catalog Visits	946,018/annually	1,041,000/annually	1,145,000/annually
Program Attendance	160,454	190,000	209,000
School Interactions Attendance	118,800	128,700	132,000
Door Count	3,949,174	4,146,600	4,685,700

C. Efficiency Measures

	Actual 2005-06	Estimated 2006-07	Expected 2007-08
Cost/ Circulation	\$1.67	\$1.78	\$1.62
Book/Process Costs*	\$4.11	\$4.11	\$4.11

*Numbers reflect full costs in operating budget including staff salaries, supplies, and outsourcing.

D. Workload Indicators

	Actual 2005-06	Estimated 2006-07	Expected 2007-08
Programs Presented	4,944	5,686	5,970
School Interactions	1,800	1,950	2,000
PC Station Use	863,568	1,076,000	1,184,000
Circ. per FTE	41,835	41,632*	46,821

*NOR and EVA closed for 2 months each; WAK closed for 1(?) month

9. Milestones of Service Accomplishments

A. FY07 Accomplishments

- Established a formula with the Budget Office for developing an operating budget for new facilities and staffing levels for various types of library facilities (1Q FY07).
- Received E-Rate Funding decision of approximately \$100,000 (1Q FY07).
- Opened the new West Regional Library and began operating costs (1Q FY07).
- Purchased hand-held wireless devices for Library Information Technology Department Staff and Library Leadership Team. (1Q FY07).
- Began self-checkout replacement (1Q FY07).
- Selected Library Assistants for Holly Springs. (1Q FY07).
- Selected 1 Librarian (1Q FY07) and selected 2.5 Library Assistants for the NOR Expansion (2Q FY07).
- Replaced two Library Servers (2Q FY07).
- Completed a minor upgrade to Horizon and Information Portal application (2Q FY07)
- Constructed and opened a new 8000SF community library in Holly Springs as part of the proposed Community Arts Facility (2Q FY07).
- Two library Teams graduated from the School for Applied Leadership with projects that addressed succession planning and knowledge transfer (2Q FY07).
- Implemented a new management structure that elevated two Regional Library Supervisors to Assistant Directors. (2Q FY07).
- Completed The History of Wake County Vol.2. (2Q FY07).
- Expanded and relocated the North Regional Library to 30,000SF. Began new operating costs. (3Q FY07).
- New Bookmobile purchased and up fitting contracted and out sourced. (3Q FY07).

- Identified the source of EVA Perry Regional Library's moisture problem and renovated the library (3Q FY07).
- Upgraded all Library PC's to Office 2003 suite (3Q FY07).
- Received Gates Foundation Grant (\$48,000) for replacement of 32 public PCs (3Q FY07).
- Completed Wireless installation in existing branches to provide public access WiFi. (3Q FY07).
- Renovated the Wake Forrest Library (4Q FY07).
- Expanded the South Raleigh Community Library to 5000SF and increased branch staffing by 1.5 FTE's (4Q FY07).
- Began Northeast Regional and Leesville Branch Design Phase. (4Q FY07).
- To install, configure, and optimize Web Reporter server to supply system with usable statistics in circulation, cataloging, and acquisitions (4Q FY 07).
- Replaced 120 PC's (4Q FY07).

B. FY08 Projections

- Replacement Bookmobile in service. (1Q FY08).
- Explore purchasing hand-held wireless devices for staff. (1Q FY08).
- Begin Leesville and Northeast program and design phase. (1Q FY08).
- Published The History of Wake County Volume 2 (3Q FY08).
- Select Leesville Branch Manager. (4Q FY08).
- Complete library automation system migration (4Q FY08).
- Replace 200 PCs. (4Q FY08).

C. FY09 Projections

- Purchase replacement for 1998 Bookmobile (1Q FY09).
- Select Leesville Branch Librarians (1Q Fy09).
- Select Leesville Library Assistants (2Q FY09).
- Leesville Branch Library opened to the public and begins operating costs (3Q Fy09).
- Begin compilation of The History of Wake County Vol.3. (3Q FY09).
- Select NE Regional Library Supervisor (3Q FY09).
- Replace 200 Library PC's. (4Q FY08).

10. Resource Requirements by Business Program

WCPL completed a two-year service review. Entitled, The Future of Wake County Public Libraries the document was approved by the Wake County Board of Commissioners in the spring of 2002. Documentation to support the following recommendations can be found within the service analysis.

In analyzing statistical reports from NC Libraries and from other similar libraries across the nation, several key conclusions can be developed and supported. Most importantly, in relation to NC Public Libraries, it would seem that WCPL are busy, efficient and crowded. All of the libraries in the comparison are library systems with a central “main” library. Library Administration has advocated for the past fifteen years that a decentralized library system is more efficient and more effective than a centralized system. The analysis seems to bear this out.

When compared with similar libraries across the country, it becomes even more evident that a decentralized system is both effective and efficient. When compared with decentralized systems nationally, WCPL no longer appears to stand out on the extremes; rather, WCPL falls more towards the middle of these libraries. These comparisons lead to the conclusion that WCPL has reached its optimum book to SF ratio.

Prototype	Regional Library 30000SF	Regional Library 22000SF	Community Branch 8000SF	Community Branch 5000SF	Specialty Library
Size	36,000SF-30,000SF	22,000SF-20,000SF	10,000SF-6,000SF	5000SF-2,500SF	TBD
Staffing	24FTEs	16.5-18FTEs	5.5-9FTEs	3-4FTEs	TBD
Collection Size	150,000-200,000	125,000-150,000	40,000-60,000	25,000-35,000	TBD
Public PCs	50-60 units	30-40 units	18-24 units	12-16 units	TBD
Annual Circulation	900,000-1.3 Million	500,000-700,000	300,000-500,000	60,000-100,000	TBD
Door Count	600,000-750,000	450,000-575,000	200,000-425,000	25,000-70,000	TBD
Program Attendance	27,000-35,000	24,500-30,000	14,600-18,000	9,000-10,5000	TBD
Public PC Use	107,000-120,000	70,000-77,000	50,000-55,000	15,000-18,000	TBD

	Square Footage	FTE	Temp Hours	PC Count	Circulation	Collection Size
CAM	37,000SF	24 FTE	200	135	880,300	177,100
NOR*	30,900SF	24 FTE	200	144	1,281,300	189,200
WRL	30,000SF	24 FTE	200	130	NA	151,400
Prototype	30,000SF	24 FTE	200	140	1,100,000	175,000
ERL	20,500SF	17 FTE	100	74	415,100	115,000
EVA	22,900SF	20 FTE	340	78	1,821,100	206,600
NER**	22,000SF	18 FTE	110	80	600,000est.	137,500est.
SER	21,900SF	16.5FTE	115	63	651,300	133,500
Prototype	22,000SF	18 FTE	110	80	600,000	137,500
CRY	11,800SF	9 FTE	105	37	858,600	115,000
DUR	5,800SF	7 FTE	60	33	425,600	65,800
GRE	8,100SF	7 FTE	60	33	346,600	67,100
HSP***	8,000SF	8 FTE	60	36	400,000est.	46,000
LEE****	8,000SF	8 FTE	60	40	400,000est.	50,000est.
RBH	9,400SF	5.5FTE	20	34	66,900	53,000
Prototype	8,000SF	8 FTE	60	38	400,000	50,000
FUQ	4,400SF	4 FTE	50	17	336,400	49,900
SOR*****	5,700SF	3.5FTE	20	22	33,100	21,100
WAK	5,200SF	4 FTE	55	20	395,000	60,600
WEN	4,700SF	3 FTE	25	17	74,600	27,000
ZEB	5,200SF	3 FTE	25	18	104,500	34,100
Prototype	5,000SF	3 FTE	25	20	80,000	30,000
ADR	12,000SF	NA	NA	22	100,700	48,600
BKM	NA	5.5FTE	0	2	146,100	34,100
EIC	8,700SF	3 FTE	0	27	4,900	700
ORL	7,800SF	3 FTE	10	26	2,400	39,400
LAB	28,000SF	LIT 7FTE CDS 9.5FTE ADMN 2FTE *****	LIT 0 CDS 100 ADMIN 0	103	401,600	44,300
TOTALS	260,000SF (4Q FY07)	209.5 FTE (3Q FY07)	1,800HR/WK (1Q FY07)	1,148 PC (4QFY07)	8,346,127 (4Q FY06)	1,679,353 (2Q FY07)

- * NOR opening 3Q FY07
- ** NER opening 3Q FY10
- *** HSP opening 2Q FY 07
- **** LEE opening 3Q FY09
- ***** SOR opening 4Q FY07
- ***** Regional Supervisor transferred to CS.

10a. Staff

It is not possible to offer the services outlined above without having staff to deliver those services. Currently, WCPL by comparison with other similarly sized systems, both statewide and nationally, appears to be staffed at a minimum level. WCPL currently has 210.5 FTE of regular staff, WCPL is budgeted for approximately 1,800 temporary staff/week, and volunteers contribute the equivalent of 19 full-time staff members.

A. Implementation Schedule for a Regional Library CIP Project (22,000SF-36, 000SF)

- 4 Quarters Before Opening: Begin Regional Library Supervisor
- 2 Quarters Before Opening: Begin Librarian II,s (Department Heads)
- 2 Quarters Before Opening: Begin Librarian I's
- 1 Quarters Before Opening: Begin Library Assistants
- Quarter Opening: Begin Temp Hours & Operating Costs

B. Implementation Schedule for a Community Branch Library CIP Project (5,000SF-8, 000SF)

- 4 Quarters Before Opening: Begin Librarian II (Branch Manager)
- 2 Quarters Before Opening: Begin Librarian I's
- 1 Quarters Before Opening: Begin Library Assistants
- Quarter Opening: Begin Temp Hours & Operating Costs

10b. Operations

Funding for current level of services is adequate. However, the addition of any new service to our basic package, additional hours of operation, or additional service points will require additional resources.

Current Branch Operating Costs

	Personnel Services	Travel & Training	Books & Processing	Tech & Comm.	Supplies & Prog'ing	Admin	Circulation & Operating	Build Maint (GSA \$4/SF)	Misc. Charges	Total
CAM	\$1,278,100	\$11,000	\$ 380,600	\$148,600	\$ 28,100	\$28,100	\$ 40,900	\$148,000		\$1,915,400 (\$2,063,400)
NOR	\$1,190,800	\$11,000	\$ 485,100	\$158,400	\$ 23,300	\$28,100	\$ 33,500	\$123,600		\$1,930,200 (\$2,053,800)
WRL	\$1,241,400	\$11,000	\$ 305,200	\$143,000	\$ 23,100	\$28,100	\$ 32,400	\$120,000		\$1,784,200 (\$1,904,200)
	\$3,710,300	\$33,000	\$1,170,900	\$450,000	\$ 74,500	\$84,300	\$106,800	\$391,600	NA	\$5,629,800 (\$6,021,400)
ERL	\$ 904,700	\$ 7,700	\$ 157,700	\$ 81,500	\$ 15,200	\$19,900	\$ 22,400	\$ 82,000		\$1,209,100 (\$1,291,100)
EVA	\$1,130,100	\$ 9,200	\$ 602,800	\$ 85,800	\$ 17,100	\$23,300	\$ 25,200	\$ 91,600		\$1,893,500 (\$1,985,100)
NER	\$ 748,000	\$ 7,800	\$ 323,000	\$108,000	\$ 15,000	\$21,000	\$ 23,900	\$ 88,000		\$1,246,700 (\$1,334,700)
SER	\$ 878,500	\$ 7,500	\$ 236,400	\$ 69,300	\$ 16,200	\$19,300	\$ 24,100	\$ 87,600		\$1,251,300 (\$1,334,700)
	\$2,913,300	\$24,400	\$ 996,900	\$236,600	\$ 48,500	\$62,500	\$ 71,700	\$261,200	NA	\$4,353,900 (\$4,615,100)

CRY	\$ 445,800	\$ 4,100	\$ 283,900	\$ 40,700	\$ 8,400	\$10,400	\$ 13,400	\$ 47,200		\$ 806,700 (\$ 853,900)
DUR	\$ 347,300	\$ 3,200	\$ 153,600	\$ 36,300	\$ 5,200	\$ 8,200	\$ 6,100	\$ 23,200		\$ 559,900 (\$ 583,100)
GRE	\$ 333,800	\$ 3,200	\$ 124,200	\$ 36,300	\$ 5,500	\$ 8,200	\$ 8,900	\$ 32,400		\$ 520,100 (\$ 552,500)
HSP	\$ 344,500	\$ 3,600	\$ 130,800	\$ 39,700	\$ 5,400	\$ 9,400	\$ 8,800	\$ 32,000		\$ 542,200 (\$ 574,200)
LEE	\$ 330,000	\$ 3,600	\$ 128,000	\$ 54,000	\$11,700	\$ 9,400	\$ 8,800	\$ 32,000		\$ 545,500 (\$ 577,500)
RBH	\$ 273,300	\$ 2,500	\$ 23,400	\$ 37,500	\$ 6,400	\$ 6,400	\$ 10,500	\$ 37,600		\$ 360,000 (\$ 397,600)
	\$1,744,700	\$16,600	\$ 715,900	\$190,500	\$ 30,900	\$42,600	\$ 47,700	\$172,400	NA	\$2,788,900 (\$2,961,300)
FUQ	\$ 220,200	\$ 1,800	\$ 134,600	\$ 18,700	\$ 3,000	\$ 4,700	\$ 4,900	\$ 17,600		\$ 387,900 (\$ 405,500)
SOR	\$ 104,100	\$ 1,600	\$ 10,200	\$ 24,200	\$ 3,300	\$ 4,100	\$ 6,500	\$ 22,800		\$ 154,000 (\$ 176,800)
WAK	\$ 197,900	\$ 1,800	\$ 163,800	\$ 22,100	\$ 3,200	\$ 4,700	\$ 5,900	\$ 20,800		\$ 399,400 (\$ 420,200)
WEN	\$ 159,900	\$ 1,400	\$ 29,700	\$ 18,700	\$ 2,900	\$ 3,500	\$ 5,300	\$ 18,800		\$ 221,400 (\$ 240,200)
ZEB	\$ 158,100	\$ 1,400	\$ 39,600	\$ 19,900	\$ 3,200	\$ 3,500	\$ 5,900	\$ 20,800		\$ 231,600 (\$ 252,400)
	\$ 840,200	\$ 8,000	\$ 377,900	\$103,600	\$ 15,600	\$20,500	\$ 28,500	\$ 100,800	NA	\$1,394,300 (\$1,495,100)
ADR	NA	NA	\$ 32,800	\$ 24,300	NA	NA	\$ 5,000	NA	\$151,000 Contract	\$ 213,100
BKM/ OUT	\$ 257,400	\$ 2,500	\$ 45,900	\$ 13,300	\$ 2,500	\$ 6,300	\$ 4,700	NA	\$86,800 Fleet	\$ 419,400
EIC	\$ 170,500	\$ 1,400	\$ 3,600	\$ 29,700	\$ 2,500	\$ 3,500	\$ 8,900	\$ 34,800		\$ 220,100 (\$ 254,900)
ORL	\$ 159,500	\$ 1,400	\$ 33,000	\$ 28,600	\$ 5,100	\$ 3,500	\$ 8,900	\$ 31,200		\$ 240,000 (\$ 271,200)
	\$ 587,400	\$ 5,300	\$ 115,300	\$ 95,900	\$10,100	\$13,300	\$ 27,500	\$ 66,000	\$237,800	\$1,092,600 (\$1,150,600)
LAB	LIT \$ 373,900 CDS \$ 365,500 ADMIN \$ 165,900	LIT \$3,200 CDS \$4,300 ADMIN \$ 1,000	NA	LIT \$ 62,200 CDS \$ 15,400 ADMIN \$ 15,400	\$20,800	LIT \$ 7,500 CDS \$10,100 ADMIN \$2,100	\$ 33,900	\$112,000	\$29,000 Book Sale \$ 34,000 Debt	
	\$ 905,300	\$ 8,500	NA	\$ 9,300	\$20,800	\$19,700	\$ 33,900	\$112,000	\$ 63,000	\$ 63,000 \$1,140,400 (\$1,252,400)
	\$9,795,900 (\$10,701,200) 209.5 FTE	\$87,300 (\$95,800) (\$457/FTE)	\$3,376,900	\$ 1,076,600 (\$1,107,400) 1,068 PC (\$1,037/PC)	\$179,600 (\$200,400)	\$242,900	\$282,200	\$ 992,000 (\$1,104,000 GSA)	\$300,800	\$15,322,500 (\$16,824,500) Includes GSA

- Actual FY07 \$15,565,406. Exercise target \$15,322,500.
- Does not include \$54,000 Fringe Allocation.
- Does not include Regional Supervisor position \$93,100 transferred to CS.
- Does not include \$ 95,800 Library Book Encumbrance.
- From GSA Budget for leases & utilities. Does not include maintenance, janitorial, pest control & security services.

Costs Associated with the \$35 Million Dollar Bond:

	Cameron Village (Opening 2Q FY06)	West Regional (Opening 4Q FY06)	Holly Springs (Opening 2Q FY07)	North Regional (3Q, 07)	Leesville Branch (Opening TBD)	Northeast Regional (Opening TBD)
Regional Supervisor	0	1 FTE	0	0	0	1 FTE
Librarian II	0	3 FTE	1 FTE	1 FTE	1 FTE	3 FTE
Librarian I	3 FTE	8 FTE	2 FTE	0 FTE	2 FTE	6 FTE
Library Assistants	3 FTE	12 FTE	5 FTE	3.5 FTE	5 FTE	7 FTE
Temporary Hours	0	12,480	3,120	0	3,120	5,720
Travel & Training	\$ 2,760	\$ 11,040	\$ 3,600	\$ 1,840	\$ 3,600	\$ 7,820
Materials & Books	\$ 36,100	\$ 320,000	\$ 95,000	\$ 14,600	\$ 95,000	\$ 243,000
Process & Circulation	\$ 15,900	\$ 112,000	\$ 33,000	\$ 6,800	\$ 33,000	\$ 80,000
Technology & Commun	\$ 9,000	\$ 144,000	\$ 54,000	\$ 13,400	\$ 54,000	\$ 108,000
Supplies & Program.	\$ 11,700	\$ 36,000	\$ 11,700	\$ 5,800	\$ 11,700	\$ 15,000
Building Mainten.	\$ 12,000	\$ 120,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 88,000

OPERATING IMPACT PER FISCAL YEAR	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	OPENING ADJUSTED OPERATING IMPACT
West Regional (Cary)	\$0	\$14,821	\$736,545	\$1,144,483	\$0	\$0	\$0	\$0	\$1,895,848
Cameron Village (leaseoption)	\$0	\$0	\$216,724	\$82,355	\$0	\$0	\$0	\$0	\$299,079
Holly Springs	\$0	\$0	\$96,440	\$416,233	\$80,865	\$0	\$0	\$0	\$593,539
North Regional (buildoption)	\$0	\$0	\$0	\$0	\$163,141	\$119,525	\$0	\$0	\$282,666
North Regional (leasesavings)						(\$375,000)			(\$375,000)
Leesville Branch	\$0	\$0	\$0	\$0	\$61,992	\$429,775	\$135,375	\$0	\$627,141
Northeast Regional	\$0	\$0	\$0	\$0	\$0	\$34,014	\$993,009	\$524,637	\$1,551,660
TOTAL OPERATING COSTS	\$0	\$14,821	\$1,049,709	\$1,643,071	\$305,998	\$208,314	\$1,128,384	\$524,637	\$4,874,933

Facility Assumptions:

1. West Regional will be a new 30,000SF facility operating 7 days a week.
2. Cameron Village Regional will be a renovated 36,000SF facility operating 7 days a week with 24 staff. (Current space of 29,200SF and a staff of 19).
3. Holly Springs Branch will be a new 8,000SF facility operating 7 days a week with 8 staff.
4. North Regional will be a new 30,000SF facility operating 7 days a week with 24 staff. (Current leased facility of 20,500SF operating 7 days a week with a staff of 19.5).
5. Leesville Branch will be a new 8,000SF facility operating 7 days a week with 8 staff.
6. Northeast Regional will be a new 22,000SF facility operating 7 days a week with 18 staff.

Operating Notes:

1. Regional Libraries: West, Cameron, and North Regional Libraries will operate in a manner comparable to the existing Eva Perry Regional Library (22,900SF with a staff of 20). However, the three regional libraries are planned to be 30,000SF facilities with higher levels of circulation and program support needs. There will be no new programs in the 30,000SF facilities, but a higher volume of demand for information serves, circulation support, and same program service delivery. As a result, 4 additional staff is needed to support the higher volume of demand for services (from a total of 20 to 24 FTE). In Fy03, Eva Perry Library totaled approximately \$1.6 million in operating costs.
2. Branch Libraries: Holly Springs and Leesville Branch Libraries will operate in a similar manner to Green Road, Cary and Harrison Branch Libraries (8,000SF and staff of 8). In Fy03, Cary Branch Library totaled approximately \$620,000 in operating costs.
3. North Regional Library is scheduled to open 3Q FY08. The North Regional lease currently goes through 2005 with an annual cost of \$375,000 in 2005. With the total annual operating cost estimate of \$283,000 the net operating savings of North Regional is expected to be \$92,000 annually.

Cost Associated with a Downtown Library:

30,000 SF Downtown Library

Personnel	\$ 876,360
Travel/Training Costs	\$ 11,040
Materials/Book Cost	\$ 320,000
Process/Circulation Cost	\$ 112,000
Technology/Communication Cost	\$ 144,000
Supplies/Programming	\$ 36,000
Building Maintenance (\$4.75 per SF)	\$ 120,000
TOTAL	\$ 1,619,400

The new money required to operate a 30,000 SF Library (i.e. 30,000SF Prototype costs minus EIC Cost) is **\$ 1,384,000**.

8,500 SF Library

Librarian II (i.e. 1 Branch Head)	\$ 43,307
Librarian I (i.e. 1 YS, 1 AS)	\$ 78,862
Library Assistants (i.e. 5 FTE)	\$ 139,150
Temporary Hours (i.e. 3120hours annually/ \$6.38)	\$ 19,906
Travel Training Costs	\$ 3,600
Materials/Book Cost	\$ 95,000
Process/Circulation Cost	\$ 33,000
Technology/Communication Cost (i.e. 30 PCs)	\$ 54,000
Supplies/Programming	\$ 11,700
Building Maintenance (i.e. \$4.75 per SF)	\$ 40,375
TOTAL ANNUAL COST	\$ 518,900

The new money required to operate an 8,500 SF Library (i.e. 8,500SF Prototype costs minus EIC Cost) is **\$ 283,500**. Benefits for 5 FTE's need to be added to the personnel total.

Budget Reduction Exercise: WCPL regularly engages in a variety of budget scenario planning exercises. The current scenario captures WCPL's recommended response to a 10% budget reduction. WCPL recognizes that other options are available and is open to considering those if this scenario became a reality.

Target Figures: WCPL's FY07 Operating Budget is approximately \$15.6 million. A 10% budget reduction would be approximately \$1.56 million. The majority of the library's annual operating budget, approximately 92% of the overall budget, is tied to personnel costs and material (i.e. book) costs. Therefore, any significant budget savings would be found within those budget categories.

FY07 Object	FY07 Budget	% FY07 Budget	10% Reduction Target
Personnel Services	\$ 10,848,324	70%	\$ 1,084,832
Supplies/Materials	\$ 3,468,554	22%	\$ 346,855
Current Obligations	\$ 508,120	3%	\$ 50,810
Fixed Charges	\$ 43,500	0%	\$ 4,350
Contracted Services	\$ 585,100	4%	\$ 58,510
Debt	\$ 34,000	0%	\$ 3,400
Charges	\$ 128,808	1%	\$ 12,880
FY07 Totals	\$ 15,616,406	100%	\$ 1,561,640

Priorities and Considerations: WCPL Service Priorities listed below are all basic library services offered throughout the library system, packaged together, to add value to the lives of Wake County citizens. When establishing a library, it is essential that this package of service be offered to the adults and children of Wake County.

- Services to children are our top priority.
- Recreational reading is our second priority.
- Being a center of lifelong learning is our third priority.
- The library as community center is our fourth priority.
- To bridge the technology gap is our fifth priority.

As part of a previous budget exercise, Community Services funding priorities were established.

- Regional Libraries are our top priority.
- Community Libraries are our second priority.
- Bookmobile and Outreach Services are our third priority.
- Specialty Libraries are our fourth priority.

For the purposes of this exercise WCPL established a set of parameters to consider in a budget reduction scenario.

- This reduction would not be a short-term crisis (i.e. a one year reduction); but rather a solution to a long-term financial problem.
- WCPL cannot generate enough new revenue to offset a 10% budget reduction.
- Any budget reduction would be accompanied by an identified service reduction.
- An across the board cut of 10% would not be recommended; but rather, reductions would be based on service priorities.
- WCPL would target services if possible that had the minimum customer impact and services that would not be viewed as “in your face” cuts by customers or senior management. “In your face cuts” are defined as closing branches, reducing hours of operation, eliminating children’s programming; and are therefore, viewed as last resorts.
- Staff reductions through layoffs are an option; but the preferred reduction if necessary would come through attrition and/or a hiring freeze.

Recommendation Summary: A 10% cut is quite significant and, to reach the required target numbers, provides no viable alternatives to closing branches, reducing hours of operation, and eliminating staff positions. These choices significantly jeopardize the remaining CIP projects (i.e. Leesville Branch and Northeast Regional).

An issue that contributes to the difficulty of this exercise is that WCPL is in the middle of a Capital Improvement Program. The operating impact of the new and expanded facilities has significantly increased the library’s operating budget in the recent budget cycles. If WCPL did not build out its current CIP Program—essentially not building a Northeast Regional Library or a Leesville Branch Library, the county would save approximately \$1.79 Million in annual operating costs by the end of the decade. This savings would more than meet the 10% targeted goal. WCPL recommends building a library only when its operations can be supported. In addition, GSA would save an additional \$120,000 annual from building maintenance.

	Leesville Branch	Northeast Regional
Personal Costs	\$330,000	\$748,000
Travel & Training	\$ 3,600	\$ 7,800
Materials & Books	\$128,000	\$ 323,000
Circulation & Operating	\$ 8,800	\$ 23,900

Administration	\$ 9,400	\$ 21,000
Technology & Communications	\$ 54,000	\$108,000
Supplies & Programming	\$ 11,700	\$ 15,000
Building Maintenance	\$ 32,000	\$ 88,000
Library Costs	\$545,500	\$1,246,700
TOTAL COST	\$577,500	\$1,334,700

If WCPL focuses only on the current Operating Budget, WCPL Senior Management recommends reducing the library's current staffing by 18.5 FTE's (Approximately 7.5%) and closing or reducing hours of operation at all libraries throughout the county. In addition, WCPL's Materials Budget would be significantly reduced. WCPL's recommendation to meet the target of \$1.56 million based on FY07's Operating Budget is summarized below.

RECOMMENDATION	SAVINGS
Close EIC and sever the contract with ADR	\$433,200
Discontinue Book Mobile and Outreach Service	\$419,400
Close the Regional Libraries on Sundays	\$315,000
Close the Branch Libraries on Monday	\$262,000
Reduce the Materials Budget	\$130,000
TOTAL	\$1,560,100

Specifically, closing EIC and severing the Operating Agreement with Athens Drive HS Library is recommended because both facilities are considered "special" libraries and are therefore WCPL's last priority. ORL is not included because the county recently received a large donation from Elizabeth Reid Murray, the county historian. The Bookmobile and Outreach Services are a specialty service that although worthwhile is an expensive cost per transaction model. In addition, the county would save approximately \$169,000 in CIP funds allocated to replace the damaged Bookmobile in FY07.

Current Branch Operating Costs

	Personal Services	Travel Training	Books & Process	Tech. & Comm.	Supplies Prog'ing	Admin	Circulation & Operat.	Misc. Charges	Total
ADR	NA	NA	\$ 32,800	\$ 24,300	NA	NA	\$ 5,000	\$151,000 Contract	\$ 213,100
BKM	\$ 257,400	\$ 2,500	\$ 45,900	\$ 13,300	\$ 2,500	\$ 6,300	\$ 4,700	\$86,800 Fleet	\$ 419,400
EIC	\$ 170,500	\$ 1,400	\$ 3,600	\$ 29,700	\$ 2,500	\$ 3,500	\$ 8,900		\$ 220,100

Closing the Regional Libraries on Sunday was the least preferable choice when the exercise began because Sunday afternoons are very popular with customers. However, an evaluation proved the greatest cost savings and smallest service impact could be achieved by eliminating Sunday hours.

- This option affected only 6 branches.
- The customers lose the fewest service hours (i.e. 25 per week).
- No children’s programs are disrupted.
- The 3% reduction in staff required only a 1.9% reduction in public service hours.
- The proposal produced the most savings for the entire organization (i.e. GSA maintenance, janitorial service, HVAC)

WCPL recommends closing all the Branch Libraries on Monday. The FTE reduction would include at least 1 FTE from each of the mid-sized community branches (i.e. CRY, GRE, HSP, POP).

- This option provides for the most continuity of operations for the customers of the community branches.
- The fewest number of children’s programs are disrupted.
- The proposal produced the additional savings for the entire organization (i.e. GSA maintenance, janitorial service, HVAC)

WCPL recommends reducing the Materials Budget by approximately \$130,000. Specifically, the electronic resources budget would be reduced by \$100,000 and the remaining budgets Youth, Recreational Reading, Lifelong Learning proportionally. Processing Fees would be examined for cost reductions initially, with a reduction of titles purchased as a last resort.

10c. Capital

The County Commissioners approved the recommended Capital Plan in the spring of 2002. A detailed analysis is included in The Future of Wake County Public Libraries. Attached is a brief summary of the timeline and cost projection based on the \$35 million dollar bond package:

**Wake County Library master Plan CIP
Plan 2004 Libraries**

Project	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total
Cam Village								
Land Cost	\$0	\$630,000						\$630,000
Prof Services	\$300,000	\$42,000						\$342,000
Construction	\$2,900,000	\$928,325						\$3,828,326
FFE/Technology	\$0	\$947,801						\$947,801
Book Purchases	\$0	\$680,000						\$680,000
Subtotal	\$3,200,000	\$3,228,127						\$6,428,127

West Regional								
Land Cost	\$0	\$0						\$0
Prof Services	\$250,000	\$170,000						\$420,000
Construction		\$2,729,720	\$2,000,000					\$4,729,720
FFE/Technology			\$789,834					\$789,834
Book Purchases			\$3,400,000					\$3,400,000
Subtotal	\$250,000	\$2,899,720	\$6,189,834					\$9,339,554
Holly Springs								
Land Cost	\$0	\$0						\$0
Prof Services	\$20,000	\$80,000	\$38,880					\$138,880
Construction			\$1,419,727					\$1,419,727
FFE/Technology			\$269,597					\$269,597
Book Purchases			\$850,000					\$850,000
Subtotal	\$20,000	\$80,000	\$2,578,204					\$2,678,204
North Regional								
Land Cost		\$1,500,000						\$1,500,000
Prof Services		\$30,000	\$300,000	\$90,600				\$420,600
Construction				\$3,783,296	\$945,824			\$4,729,120
FFE/Technology				\$789,834				\$789,834
Book Purchases					\$680,000			\$680,000
Subtotal		\$1,530,000	\$300,000	\$4,663,730	\$1,625,8254			\$8,119,554
Leesville								
Land Cost		\$789,835						\$789,835
Prof Services		\$20,000	\$0	\$100,000	\$18,880			\$138,880
Construction			\$0	\$0	\$1,419,727			\$1,419,727
FFE/Technology					\$269,597			\$269,597
Book Purchases					\$850,000			\$850,000
Subtotal		\$809,835	\$0	\$100,000	\$2,558,204			\$3,468,039
Northeast Reg.								
Land Cost		\$1,800,000						\$1,800,000
Prof Services		\$20,000	\$0	\$0	\$200,000	\$60,400		\$280,400
Construction						\$3,000,000	\$496,061	\$3,496,061
FFE/Technology						\$579,212	\$0	\$579,212
Book Purchases						\$0	\$2,550,000	\$2,550,000
Subtotal		\$1,820,000			\$200,000	\$3,639,612	\$3,046,061	\$8,705,673
Total Build	\$3,470,000	\$10,367,682	\$9,068,038	\$4,763,730	\$4,384,028	\$3,639,612	\$3,046,061	\$38,739,151

10d. Technology

Attached is the most recent summary of the WCPL's three-year technology plan. Currently, the library updates their projects through IS and the County eGov Committee.

Project	Funding	FY 2006-07	FY 2007-08	FY 2008-09
1. Replacement of server cluster for library automation system	Enterprise	\$ 100,000	150,000	0
2. Replacement/upgrade of PCs, printers, laptops, other peripherals	Enterprise	125 PCs + laptops, printers	150 PCs + laptops, printers	175 PCs + laptops, printers
3. Expand/replace self-checkout stations	Site license – CIP Peripherals - Operating	\$ 89,000	\$ 25,000	0
4. Equip existing buildings with public access WiFi	Implementation -CIP Operating – Annual	\$27,000\$ 43,000	\$ 97,200	\$ 97,200
5. Hand-held wireless devices Purchase Telecomm	Operating Operating	15 units \$ 12,600	15 units \$ 25,200	15 units \$ 37,800
6. Electronic payments	Operating, eGov	0	0	\$ 50,000

- 1) **Replacement of server cluster for library automation system** – Begun by replacing two existing servers 1Q FY07. Will be completed in 2Q-3Q FY08 with the migration of existing system to new platform, and the purchase of a third and final server. Database license cost (DB2) and Horizon 8x license cost will be included in annual maintenance, but migration support, planning, and training will be additional.
- 2) **Annual replacement of PCs, laptops, and peripherals** – As the Library's installed base of equipment continues to grow, this "units to be replaced" figure should continue to grow as well. The present 5-year replacement cycle seems adequate for desktop PCs, but a shorter cycle is desirable for laser printers and possibly laptops.
- 3) **Expand/replace self-checkout stations** - The Library has successfully negotiated and purchased an enterprise site license for the self check software, and will use existing hardware resources for the PC. Touch screen Monitors, receipt printers, and barcode scanners to be used at these units will be additional cost, paid from Operating Budget.

- 4) **Equip existing buildings with public access WiFi** - Based on the successful pilot project at Cameron Village, the Library has developed a proposal for eGov funding to install public access WiFi in all our existing libraries. A RFP has been created and awarded to Time Warner Cable, Business Class, and is currently in contract negotiation. Once this service has been delivered to all library facilities in scope, the annual Operational cost will be approximately \$97,200.00
- 5) **Hand-held wireless devices** – Initial purchase of Blackberry devices for Library Leadership Team members and for Library Information Technology Department staff. Purchases beyond first year are speculative, dependent on whether additional applications for the technology emerge for public service staff.
- 6) **Electronic payments** – The next generation of library automation software will include capabilities for accepting credit/debit/stored value cards. The Library has an interest in being able to implement this service when it can be reasonably integrated with the County's next generation financial system.