

## **Part 2: Executive Summary**

### **2.1 Needs Assessment & Study Process**

The Capital Area District Library has embarked on a Capital Improvement Plan Study to assess the long term service and space needs for the library system and to develop a strategic plan for the construction of new, expanded, and renovated library facilities to better serve the district's service population. The library design firm of Penchansky Whisler Architects was joined by Consulting Librarian Anders Dahlgren of Library Planning Associates as the library planning consulting team to lead the development of the Capital Improvement Plan for the Library.

The study process included a review of a variety of historical statistical data for the Library's overall program of services, reviews of current facilities and operations, and discussions with Library administration, staff, Library Board, and interested citizens in developing overall planning objectives. A series of input sessions were held across the county to allow the study team to gather input and achieve a better understanding of each of the communities served by CADL. Separate sessions were conducted with library staff, various municipal officials, and the general public.

A Needs Assessment was developed to establish the level of services and resources that the library system should be providing to the various communities. A typical planning window for the projection of library services is generally twenty years, thus, the planning horizon for the Capital Area District Library study was established as the year 2030 as an appropriate planning timeline for this study effort, and consistent with available population projection data from the Tri-County Planning department. A library's space needs are directly related to the level of services and resources that the library intends to provide to the community, thus, a projection for the range of building area necessary to house library services and resources along with various service scenario configurations were developed for review and discussion with the Library Board, Task Force, and Citizens Advisory Committee. A preferred service scenario was determined for further refinement and review.

The consulting team also reviewed various existing CADL library facilities to prepare a building assessment for each location identified to assess current physical condition, identify any deficiencies, and to ascertain potential for expansion to meet the projected space needs for the library system and preferred service configuration. Additionally, for

projected new facilities where a potential site was identified and for current locations capable of expansion, preliminary site concept sketches were developed to test the feasibility of the site to accommodate the anticipated library size and associated site development. A preliminary comprehensive budget for the Capital Improvement Plan was also developed for review and consideration regarding project funding feasibility.

## 2.2 Service Goals

As part of the Needs Assessment phase of the study, the study team developed several Peer Group Comparisons to compare the Capital Area District Library's current level of service to the level of services provided by other libraries nationwide serving similar sized service populations. A national peer group of U.S. Libraries with a service population between 200,000 and 300,000 persons was identified as the most appropriate and informative peer group comparison for CADL, essentially bracketing the library's year 2000 population and projected service population in the year 2030. This comparison, along with discussions with library staff regarding projected targets for library materials circulation per capita and circulation per item were used to establish the recommended service goals for the Capital Area District Library.

The projected system-wide service goals for library resources were established as follows:

- 775,000 print volumes (books)
- 1,700 magazines
- 193,750 nonprint media (audio / visual items)
- 460 computers for public use
- 680 reader seats
- Meeting & program facilities
- Efficient staff work spaces

## 2.3 Service Scenarios & Space Needs

With a determination for the projected service goals and resources desired to be provided system-wide, several resource and service distribution models were developed to explore various ways in which the library's resources could be distributed throughout the library facilities located within the county. The service scenarios considered ranged from a ten zone, thirteen facility model that generally conforms to the current status quo service configuration to a seven zone, nine facility model that contemplates a certain amount of consolidation of library facilities, and various alternatives in between.

A range of projected space needs were developed for each scenario considered. Since the overall system-wide service goals for each scenario remained a constant, the study team and library found that the scenarios that consolidated the number of libraries facilities offered limited benefit. The projected space needs to house, for example, 775,000 print items remained relatively similar regardless of whether the total collection was distributed among nine or thirteen facilities or some number in between. As such, the recommended service configuration was determined to be the ten zone, 13 facility model that is consistent with the current CADL configuration. The study team found during the various input sessions held throughout the county almost uniform praise for the excellent job CADL does in their ability to deliver, in a relatively short time frame, materials to patrons through the interlibrary loan process when a particular item is not available on the shelves of the patron's home library. Nonetheless, one underlying objective in developing the resource distribution is to improve the overall distribution of the collection to a broader, more regional approach as a generally more efficient delivery of resources to the patrons.

For the preferred ten zone, thirteen facility service scenario, a range of space allocations for the various service goals were developed for consideration by the library. The space needs for each service goal were estimated based on a range of an optimal, moderate, low, and absolute minimal space allocation setting. From there, a recommended space allocation was developed. For the ten zone, 13 facility scenario, the projected space needs estimate range for public library space (not including central services functions at the recommended level of 28,887 sf) was determined as follows:

<u>Optimal</u>	<u>Moderate</u>	<u>Low</u>	<u>Minimal</u>	<u>Recommended</u>
342,602 sf	276,605 sf	230,119 sf	174,888 sf	237,566 sf

## 2.4 Proposed Implementation Plan

The initial service scenarios and space projections developed for CADL suggested all new library facilities would be required to accommodate the projected space needs as none of the current locations and sites could support the magnitude of expansion that was contemplated in the initial space projection analysis. Based on discussions with the Library Board, Task Force, and Citizens Advisory Committee, it was determined that the cost for such an approach may be prohibitively expensive. To develop a more feasible implementation plan, the study team offered some minor adjustments to the space projections for consideration in developing the preliminary implementation plan. Based on the study team's facility analysis, nearly all CADL facilities could benefit from some

degree of physical improvements. It was also noted that several existing libraries have various site constraints that limit the expansion capability at that location but the sites offer some potential to expand the otherwise generally sound facility with additional improvements to improve patron access to library resources. For these locations, the space needs and resulting budget were adjusted to more reflect the current density and quantity of the existing material resources in more of a status quo setting while at the same time, including modest expansion improvements for meeting room spaces, after hours pick up lockers and miscellaneous interior improvements. Existing site constraints have suggested a more modest expansion approach be considered for the Haslett Library, Dansville Library, Stockbridge Library, and Aurelius Library.

The Proposed Implementation Plan developed as part of this Capital Improvement Planning study includes recommendations for the construction of new library facilities at five locations across the district including

- the Main Library, along with space to accommodate Central Services functions
- the Okemos Library
- the Holt / Delhi Library
- the Mason Library
- the Williamston Library

Existing libraries that are recommended to be expanded and renovated as part of the Proposed Implementation Plan include

- the South Lansing Library
- the Leslie Library
- the Haslett Library
- the Stockbridge Library
- the Dansville Library
- the Aurelius Library

Existing libraries that are recommended to be renovated as part of the Proposed Implementation Plan include

- the Foster Library
- the Webberville Library

Dependant on the availability of other leased spaces that may be identified and secured by the local municipalities as the Library continues to refine the capital improvement planning effort, the Foster Library and South Lansing Library could

potentially be relocated to another existing building or leased space in lieu of renovation or expansion at the current locations.

The Proposed Implementation Plan developed as part of this Capital Improvement Planning study includes recommendations for physically facility space needs to accommodate the proposed programmatic functions identified and as summarized below:

**Capital Improvement Plan Space Summary**

Projected Public Library Space,	225,400 sf
Central Services functions	28,900 sf
Allowance for Impression 5 Science Center	<u>37,000 sf</u>
<b>Total Projected Space</b>	<b>291,000 sf</b>

An underlying assumption of the Library Board in developing this Capital Improvement Plan is that the local municipalities will donate or otherwise provide the sites for construction of new library locations and, where indicated, provide additional adjacent land for proposed facility expansions. Site concept sketches have been developed for several locations to test the feasibility of potential sites identified to date as possible locations for providing expanded library services throughout the district. It should be noted that, consideration for these potential locations as the final sites of choice remains subject to confirmation with local officials and the ability of the local municipalities in each community to make the parcels available to the Library for any proposed capital improvements.

A Preliminary Project Budget has been developed as part of this study that forecasts the Total Project Cost budget for new and renovated public library space and central services functions to be approximately \$83.13 million. Additional cost considerations including an allowance for an opening day collection and construction of unfinished shell space for the Impression 5 Science Center, if incorporated into the Library’s Capital Improvement Plan brings the projected Grand Total Project Cost budget to approximately \$93.6 million. This study report also addresses funding strategies for consideration in implementing the proposed Capital Improvement Plan.