



CLARKSVILLE-MONTGOMERY COUNTY PUBLIC LIBRARY

A 20/20 Vision: A Comprehensive Long-Term Plan for Enhanced Library Service to County Residents

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EXECUTIVE SUMMARY

The Clarksville-Montgomery County Public Library (CMCPL) serves 184,000 residents, as well as families associated with Fort Campbell. Because the resources and services that a public library provides equally to all citizens is so vital to educational and occupational success, the County is exploring ways to expand the reach of its public library's offerings in a systematic and sustained manner. This report will present options for consideration as CMCPL moves boldly into the future.

The Clarksville-Montgomery County Public Library will serve its residents through a variety of service points. The Comprehensive Long-Term Plan presents one possible route for the provision of library services across the County. The order of the "Phases" presented here are logical, but, not strict, directives. Rather, they should be treated in a somewhat a la carte manner guided by financial, political, and strategic factors, and the ability to get results.

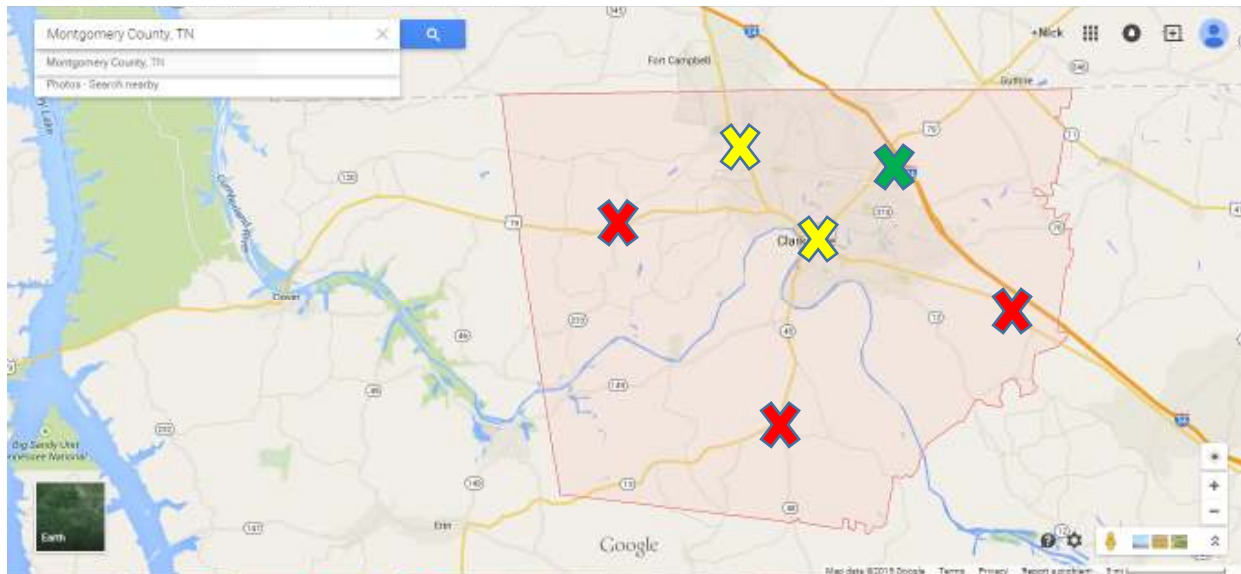
Before discussing how to expand, it might be necessary to first justify, in light of predictions of the demise of the library, why any expansion should take place at all. "Everything is on the internet" statements have been used to predict the end of the library as a foundational institution for information and, indeed, democratic participation. And yet we continue to see brick-and-mortar libraries being considered, funded, and built. Most importantly, we continue to see usage numbers increasing over the long-term—even as use itself evolves. The American public library is strong because it responds to national trends and local needs—this last the most important of all. Public libraries reflect the needs of their communities because they are funded by those communities. And those communities that take that charge seriously, like CMCPL currently does, will continue to search for new ways of doing business as efficiently and effectively as possible.

Today, CMCPL has only one service point which is located in the City of Clarksville. As the only incorporated city in Montgomery County, and its geographic center, Clarksville is nicely situated to serve as the main location for the provision of library services. Nevertheless, one service point is not sufficient for a County, let alone a large, diverse County with nearly 200,000 residents. By national benchmarks, Montgomery County should add as much as 100,000 square feet of library space in order to provide adequate to good library service for residents. With Highways 79, 48, 12 and 76 (or Alt 41) fanning out from its largest city, the County enjoys a great opportunity to take advantage of this transportation infrastructure to deliver resources to its citizenry. CMCPL is well poised to create a hub-and-spoke library system that is flexible and meets the growing educational and informational needs of its residents today and for decades to come.

Library Strategies recommends the development and completion of a comprehensive library system with 6 service points, varying in type, by the end of 2020. This is a reasonable and cost-effective approach to significantly improving library service in the County. We recommend a 4-phase completion model for this project. Phasing in will allow for the rapid installation of 3 service points, the development of 2 new substantial “bricks and mortar” sites, and upgrading of the current Library. Also, it will allow for development for adequate funding and planning for the entire system over time, and a more gradual development of the infrastructures needed (such as a delivery system and types of staffing needed) in moving from a single site to a comprehensive system.

Although we recommend phasing in a system with diverse types of service points at different levels of cost, we believe that it is critical that a new branch facility be developed in the northern part of the County – to provide much needed service, spur economic development in the area, and accommodate projected future growth in that area. A projected timeline for implementing this phase plan is provided in the appendix 2, but as part of that implementation, we recommend that planning for a site, funding, building, and types of services offered at the new branch begin in the next year in order to ensure its development within a 3-5 year timeframe.

OVERVIEW OF THE COMPREHENSIVE LONG-TERM LIBRARY SYSTEM PLAN



An overview of the proposed comprehensive library system is presented here. Details on each aspect of the phases and types of library service are provided in following sections.

Full Branches

Main—Clarksville: 74,000 sq. ft.

North Branch—intersection of 41 and Jack Miller Blvd (9.5 miles from Main) OR intersection of 41 and Purple Heart Pkwy/374 (7 miles). There is a 2.5 mile difference between the two intersections (i.e., Miller and Purple Heart). (30,000 sq ft recommended, although smaller facility at 15-20,000 sq. ft. might be adequate with further study)

Northeast Tech Branch: intersection of 79 and 24 (7 miles from main) or, more specifically, Needmore Rd. It would place it on an artery to the Tiny Town road area (and 3.8 miles from the 236 (Tiny Town Rd) and 48 intersection. This would be a smaller space that is predominately computers and downloadable resources along with lockers for material delivery. Lots of hotels in the area indicate that families are coming to visit and other folks that might use a hi-tech/lo-collection kind of setting. Fundraising among the businesses might be feasible if benefit to their customers is realized. (8,000 sq. ft. suggested)

Express Libraries

West: intersection of 79 and 101st Airborne Division Rd (13 miles from Main; 9 from Jack Miller branch)

Southwest: intersection of 48 and 13 in Cunningham (10.5 miles from Main Library)

Southeast: along 41 (not sure about this one—might not be needed)

SUMMARY OF 5 PHASES:

Phase 1. Delivery system determined (in-house or contracted) between Main and other service points (Completion of plan by end of 2016)

Phase 2a. Implementation of a small to medium sized full-service branch library, or large specialized type library with focused services, (15,000 to 30,000 SF) in North that is innovative and family-focused (planning completed by end of 2016; implementation by 2019)

Phase 2b. Improvements to current main branch - Teen & Adult areas especially (Full implementation by end of 2018)

Phase 3. Express Library implementation (pick-up locations and drop-box) along highways in Northwest, Southwest, and Southeast (Implementation by end of 2020)

Phase 4. Northeast Tech Branch site implementation (8,000 SF) along busiest transportation artery in Northeast (Implementation by end of 2020)

Phase 5. Plan for continued growth throughout the County, especially North (Ongoing following completion of long-range plan)

PHASE 1: DELIVERY SYSTEM

(projected for implementation by end of 2016)

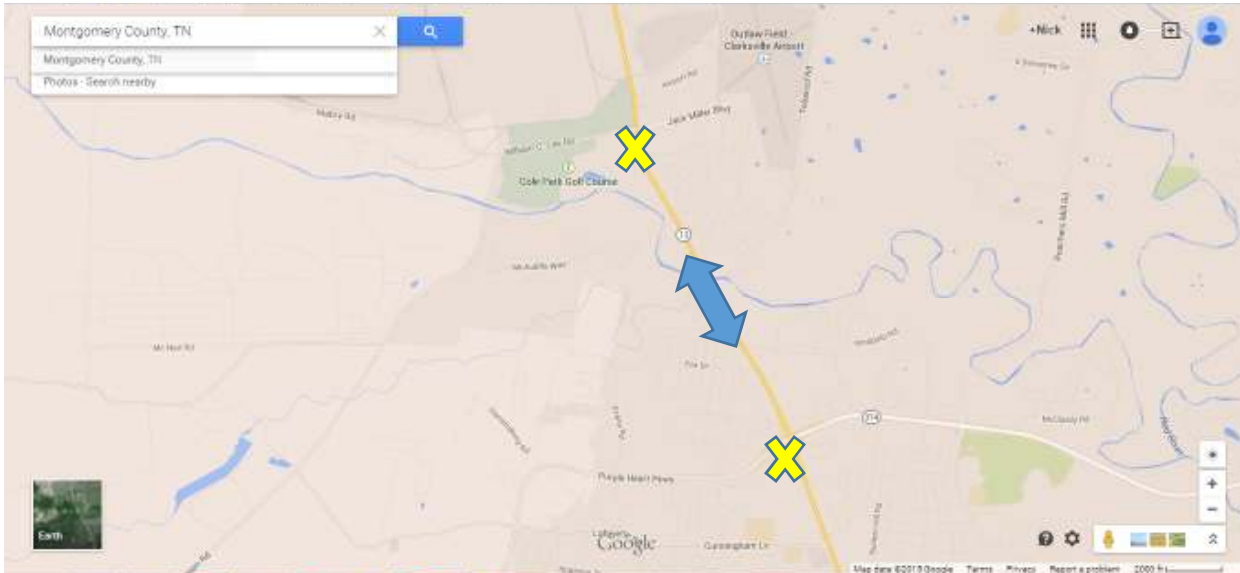
Any additional service points will require a delivery system. The cost for delivery varies depending on the library's desire to purchase and maintain a vehicle and hire delivery staff or to contract with a delivery service to move materials around. Another possibility is to contract with the regional library or other County department. Whether the service points in this *Comprehensive Long-Term Library System Plan* are pursued, one way to estimate costs is to use it to gather proposals from vendors.

Example, one County library contracted with a private courier for \$30,000 a year. The courier delivered to 5 branch libraries and 4 Express Libraries. Costs did not necessarily go up as new service points were added if the new stop was on an already travelled road in-between two already contracted stops. For Express Libraries, courier dropped off materials and a staff member arrived soon after to distribute the materials into the lockers (courier did not do this.)

Another part of establishing the delivery system is determining how the Main Library's operations will act as the "hub" for each new "spoke". Acquisition, processing, staffing, and all other functions will need to be examined for most efficient and effective means of providing multi-point library service across the County.

PHASE 2A: BRANCH LIBRARY IN NORTH CLARKSVILLE, NEAR FT. CAMPBELL

(planning completed by the end of 2016; implementation by 2019)



There is a real need for library service that meets the needs of residents' and military personnel families in the northern part of the County. The Gate 1 entrance to Ft. Campbell is 9.5 miles from the current library. This is a long distance for parents to travel with children and busy schedules and for some even the means of transportation itself is a barrier.

Because this population consists of many families with young children and early literacy needs are vital, and because the military life is highly transient and therefore outside resources are needed, a traditional library model is recommended, with an emphasis on children's and teen programming.

Due to the significant and growing population in the North, and the inadequate level of bricks and mortar library service county-wide, Library Strategies is recommending a larger, full-service, 30,000 square foot branch facility. However, this was a cursory study, and a more in-depth look at the area and resident needs may prove that a smaller full-service branch, or a larger specialized facility focused heavily on children, teens and family services (15,000-20,000 sq. ft.), might prove adequate. Below, we present ballpark estimates for the costs of a larger, 30,000 square foot full-service branch.

There are two locations with great potential: the intersection of 41 and Jack Miller Blvd (9.5 miles from Main) OR intersection of 41 and Purple Heart Pkwy/374 (7 miles). Which one is preferable has much to do with demographics of this area and, among other factors, whether library traffic should flow toward Ft. Campbell or away from it. If there is a security issue, then the Purple Heart Pkwy location might be the better choice (and the nearby shopping might be convenient for many.) Also, the Purple Heart Pkwy location is near several schools: Northwest High School and New Providence Middle School.

Branch at 30,000 sf: new build

1. 25,000 X 1.2 = 30,000 sf
 2. 30,000 sf X \$220 sf = \$6,600,000 (cost for new build)
 3. \$6,600,000 X .35 = \$2,310,000 (soft costs)
- Total: \$6,600,000 + \$3,310,000 = \$8,910,000** (total project cost)

Possible one-time costs for 30,000 sf space that's been renovated:

- Furnishings, Fixtures and Equipment (FF&E): \$375K
 - Shelving: \$275K
 - Technology: \$270K
 - Misc. Equip: \$33K
 - Collections: \$280K (How many volumes for a new collection and cost?)
 - Fees (Library planner, moving, etc.) & Contingency: \$475K
- Total: \$1.7 million**

Ongoing costs: see example/details in Link Site description in appendix 1

Branch at 15,000-20,000 sq. ft.: a smaller branch, at half the square footage, would also be an option. Pro-rate the above costs for broad cost estimate.

PHASE 2B: CLARKSVILLE MAIN LIBRARY

(projected for implementation by end of 2018)

CMCPL moved into its new location in 1997. The project was part of a larger goal of providing both more and better space for many of its County offices and agencies. A store was renovated to create the 74,000 square foot library.

Since its relocation, there have been important improvements made to the facility in order to provide the best customer service possible. These have included:

- New Carpeting
- New circulation desk
- RFID Self-check out
- New Reference Desk
- Computer lab added
- HVAC replacement
- Parking lot renovation

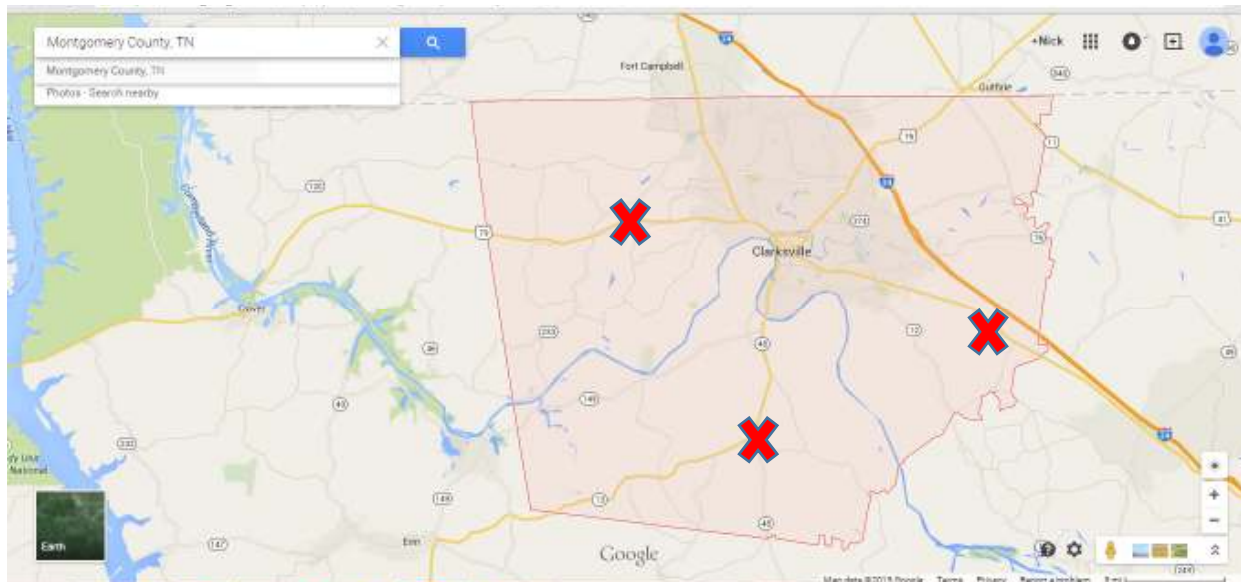
Responding to patron use and the provision of mission-driven services, the Library is looking at ways to further improve its offerings and “freshen up” its environment. Some areas identified include:

- Teen area (possibly move to periodicals area and make adjacent meeting room the noisy teen area: good for sight lines, or significantly redesign current space)
- Children’s area (weed collection and add book bins for easier use by children)
- Periodicals and other adult items (i.e., in former teen area; make balcony accessible to patron use off of this area)
- Meeting spaces – refresh and upgrade with appropriate technology
- General upgrading and refreshing of fixtures, furnishing, carpeting and other aesthetics are needed
- Upgrades or restructuring to accommodate a delivery system

A more detailed outline of recommended changes for the current Library was provided in the Library’s strategic plan and accompanying implementation plan.

PHASE 3: EXPRESS LIBRARY SITES

(implementation by end of 2020)



The current hub-and-spoke transportation infrastructure provides great opportunity to serve those commuting across, or in and out of, Montgomery County each day, as well as opportunity to reach residents in all corners of the County. For many commuting to work at some distance each day, the Library's hours (Mon-Thurs 9am-8pm, Fri-Sat 9am-6pm, Sun 1pm-5pm), may be inaccessible or inconvenient. Nationally, this is true for many municipalities located near large metropolitan areas. The Regional Transportation Authority of Middle Tennessee reported that the "numbers of commuters travelling from Montgomery County to Davidson County increased from 4,698 to 8,335 (68%) from 2000 to 2008." To make access to library materials more available to all, CMCP should explore Express Library sites along the County's major arteries, especially those leading to Nashville. There are several models for express service.

One model is the Express Library site with lockers (recommended), and possibly, an accompanying computer kiosk/terminal for accessing the online catalog. The lockers are what they sound like: a bank of 10 or 20 (or more) 12"x12" lockers into which a library customer's requested materials are placed for them to pick up at their convenience. The way it works: the library patron requests materials from the library's online catalog (places a hold). The item is delivered to the locker and an email sent to the patron notifying them that the item is available. Because of the need for turnover of locker space, the customer has between 48 and 72 hours (duration determined by library) to pick up their materials or they will be returned to the main library's hold shelf. On arrival at the locker, the patron types their card number into the keypad and one of the lockers pops open so they can remove their items. The location of the lockers is key, as the goal is to make it as 24/7/365 accessible as possible. These sites have been successfully installed and implemented in a variety of settings: recreation centers; community centers; transit stations; city halls (both inside and outside.) In most cases, the cost for the space was provided by the local entity with the cost of the lockers and its operation borne by the library. The one-time cost for 20 lockers is about \$30,000 (with ongoing vendor maintenance costs of about \$1,500-2,000 annually for three units) and \$5,000 for a materials drop-box (satisfying another important survey request: more places to return library materials).



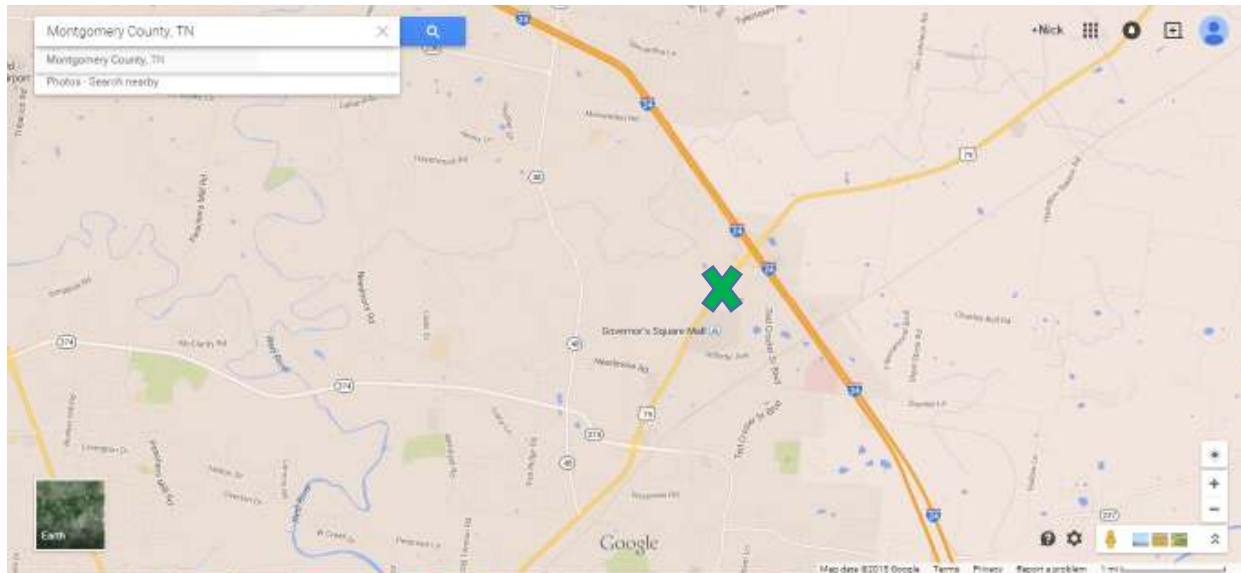
2014 circulation totals for three locations in a suburban/rural county of the Mpls-St. Paul area has enjoyed great user satisfaction: 4,100 (Recreation Center & Ice Arena), 2,700 (community center/city hall complex), 2,000 (city hall); and a fourth that just opened in a new bus transit station. At 15-20 lockers per location, that's a significant turnover ratio. Most importantly, the latter two were installed at the request of the County and city officials because of the success of the other locations and a desire to bring library resources and service—in an effective and convenient manner—to their constituents.

Other options include vending-machines (think Red Box) to dispense materials to library users. Some libraries have had great success with these for the patron looking for the latest bestseller or movie. The difference between the lockers and vending is that lockers provide convenient delivery of items patrons want specifically and as they become available, whereas the vending option is for the spontaneous, take-what-you-get availability of items. Some libraries have offered one or the other, or both at the same location. It would depend on who is being served and the space available.

With the possible plans for adding rail infrastructure and the several park and ride or bus transit stations available, the Express Library concept should be integrated into any discussions of expanding transportation options. Express Libraries have been successfully integrated into the facility plans of new light rail stations and bus transit stations elsewhere and could be in Montgomery County as well.



PHASE 4: NORTHEAST TECH SITE BRANCH AT INTERSECTION OF 74 & 29
(See appendix 1 for more detailed description of a model as recently implemented)
(projected for implementation by end of 2020)



In order to serve the northeast area of Montgomery County, as well as commuters and visitors, a hi-tech/lo-materials branch at the intersection of Highways 74 and 29 would be an exciting addition. This is an area with lots of shopping activity and hotels for visiting families and others. It is a high-traffic area and therefore convenient for those commuting early in the morning and returning later in the evening. A small, specialized tech branch, or “Link Site,” here would meet the needs of many different people.

The model for this branch is a hybrid of an Apple Store and a traditional library. The former emphasizes technology and spaces that adapt to the user rather than the other way around. Flexibility and versatility are the key goals. The emphasis is on BYOD (Bring Your Own Device) supportive spaces (Wi-Fi), recharging outlets, easy reconfiguration of furniture for small group collaboration, downloading of eBooks and other digital resources, small group presentation accessibility, etc.

Yet, the prevalence of families—both residents and visiting families—and the demand for more children’s services and programming (as evidenced by the survey) calls for traditional library services as well. The children’s area would be significant and the teen area would be considerable as well. What would be left out is any significant shelving space for collections for adults, allowing only for a small area for new, popular books and other materials (which would be rotated out of the branch with relative frequency.) Besides the new books, physical materials for adults would be largely limited to having their holds delivered to the branch.

Unless a larger space is determined to be needed, a focus on just technology and children’s/teen services is recommended. This branch would be innovative and highly used. It would accommodate many users with many different needs.

PHASE 5: PLAN FOR CONTINUED GROWTH THROUGHOUT THE COUNTY

The County—via CMCPL—will need to continue to plan for development of services following 2020 as the County population grows and the communities evolve and change, new communities arise in the area, or commuting and transportation patterns are altered.

Appendices

1. PHASE 3: LINK SITE BRANCH EXAMPLE (for Northeast Tech Branch)
2. PROJECTED IMPLEMENTATION PLAN AND TIMEFRAME
3. BRIEF COUNTY PROFILE
4. LIBRARY STATISTICS
5. COMMUNITY SURVEY SUMMARY
6. ASSUMPTIONS AND STANDARDS
7. COST ESTIMATION GUIDELINES

Appendix 1 - PHASE 3: LINK SITE BRANCH EXAMPLE

The Victoria Link Site Library in Minnesota was designed within a preset footprint and the CMCPN Northeast Tech Branch may or may not have such restrictions—depending on where it is located. If no restrictions, the size will be determined during planning process. Because of the service model and the retail and hotel focus of the area, there are justifications for a variety of sizes. This will be an exciting and innovative opportunity for CMCPN with national interest.

The above has precedence in Victoria, MN. See the following web links and illustrations:

<http://minnesota.cbslocal.com/2015/05/12/carver-co-newest-library-brings-technology-to-the-forefront/#.VVH8fvOP80s.facebook>

<http://www.victoriagazette.com/InsidetheVictoriaLibrary-2015/>

http://www.swnewsmedia.com/big_fish_lifestyle/attractions/victoria-library-carver-County-s-newest-library-is-big-on/article_b18abddd-1958-5527-ab30-29fe30139251.html



PC and mobile device study and meeting tables. Staff counter in back with training/presentation station to right.



Adult books collection (left) is limited to new items and embedded with digital download stations (Overdrive and 3M Cloud Library). AV materials and print periodicals with downloadable magazine database station in between (right).



Hi Tech mobile device study and meeting spaces with emphasis on self-service.



Teen print collections are focused on new and popular items with lots of technology for individual and group use as well as programming.



Children's space was given priority for both space and traditional-sized print collections with emphasis on early literacy resources, activities, and programming.

Pictured Example: Link Site Branch opened in March 2015. Size=4,300 sq. ft.: or, .61 sf per capita (population 7K). Note: The size does not meet general standards but was necessitated by the lot size and other factors. The city had a very popular Express Library location and demand grew for a branch library in the downtown. A new city hall was being considered and gained momentum when the library joined the project. The city hall and library share the space: library on first level; city hall on second. As the city continues its projected growth, it is expected that city hall will expand into the library space and a new library would be built as determined at that time.

One-time costs:

Furnishings, Fixtures and Equipment (FF&E): \$85K

Shelving: \$40K

Technology: \$150K

Collections: \$280K

- ✓ Children's books 3640
- ✓ Teen books 540
- ✓ Adult books 2340
- ✓ Children's and adult DVDs, audiobooks, and CDs 1600
- ✓ Total collection = 8120

Fees (Library planner, moving, etc.) & Contingency: \$50K

Total: \$605K

Ongoing costs:

Office supplies (\$4000/yr.)

Collection/materials (\$52,000/yr.)*

- ✓ \$29,250 for adult current collection updating
- ✓ \$5225 for updating 5% of teen and children's collection annually
- ✓ \$8,025 for media updating
- ✓ \$2500 for newspaper and magazine subscriptions renewed annually
- ✓ \$7000 for e-resources (eBooks, eMagazines, eAudiobook, etc.)
- ✓ Total: \$52,000

Technology licensing and subscriptions (at least \$2000/yr.)**

Delivery: if library staff, need staffing, vehicles, and equipment; if courier, seek estimates (six branches and four Express Library stops were \$30,000 per year.)

Cleaning service (\$2,500/yr.)

Staffing: total FTE of 4.75. Library Technology Assistant (must have for hi-tech services) at 1.5 FTE; Librarian at 1.5 FTE; Library Assistant at 1.5 FTE; Library Shelver at .25 FTE. Total cost for ongoing staffing is determined by local wages and conditions. The costs in this example for wages and benefits were \$265,000/yr.

Total ongoing costs: \$325,000

**There will be ongoing costs for public equipment – TLC circulation software yearly renewal, Deep Freeze (pc configuration), Envisionware (pc time and print management) and Microsoft Office (3 year cycle). May also have ongoing costs for eResources kiosks (Overdrive Media Station or 3M Discovery Station for example).

Note: for a larger facility, one-time costs would increase accordingly, but ongoing costs would not necessarily by much. For example doubling the size of the facility to 8,000 sf, would not necessarily double the size of the staff needed because FTE would be determined by usage activity and branch mission rather than simply additional square footage.

Appendix 2 - PROJECTED IMPLEMENTATION PLAN AND TIMEFRAME

The following is presented as a projected plan for implementation of the comprehensive system. It is intended only as an initial framework to guide planning and activities, and should be modified as implementation and planning develops further

Green blocks = priority 12 month goal

Implementation

TACTIC	RESPONSIBILITIES	TIMEFRAME	OUTCOME/MEASUREMENT
Review and discuss consultant report on extending library service in the County	Director and Library Board	May – August, 2015	Determine preferred direction/option to pursue in the next year
Make the strategic plan and consultant’s initial report available to the public	Leadership Team	June-August, 2015	Initial media coverage
Explore possibility of LSTA grant funding and timeline	Leadership Team	3 rd quarter, 2015	Viability of grant as funding source
Meet with key public officials to discuss initial plans and directions	Director, Library Board	3 rd quarter, 2015	Report/discussion at Library Board about reactions from officials
Use County resources, or hire external consultants/architects, to draft preliminary plan and budget for at least the first stages of the extended service model chosen	Director, Library Board, Foundation Board	2 nd half of 2015, and 1 st half, 2016	Specific preliminary plans and budget determined.
Depending on the direction chosen, hold community forums to discuss	Director, Project Lead(s)	1 st half, 2016	Report/outcomes from forums

initial plans or the developed concepts			incorporated into planning
Periodic (quarterly?) messaging to the media, key leaders, and the community about the state of the project	Director	2 nd half, 2016 and on-going	Occasional media coverage, and raised awareness and support among public officials.
After initial discussions, move to actual planning for the chosen service model, perhaps from outside architectural, library, fundraisers, or others depending on direction chosen	Director and Library Board	2 nd and 3 rd quarters, 2016	Direction for plan – scoping out or hiring of external assistance
PHASE 1: Explore and determine best delivery system for expanded service model	Leadership Team	By end of 2016	Delivery approach determined
PHASE 2B: Explore floor plan options and/or relocations for main/Clarksville library (e.g., teen area moved to periodical area and adjacent meeting room)	Leadership Team, All Staff	3 rd quarter, 2016 (prior to meeting with key officials)	Preliminary design options
ALL PHASES: Ensure system-wide service points are aligned and coordinated: e.g., reviewing staffing efficiencies and library processes, building spaces (both Main and Branch)	Director, Leadership Team, Design Team	3 rd quarter, 2016	Service points in Long term plan for system are coordinated
Conduct a series of focus groups with teens – current library users and non-users – to explore options for a teen room or area at the library. Explore both the use of current versus alternative space in the Library as well as environment and resources in a teen	YA lead	3 rd quarter, 2016	Report to Director and Library Board on findings. Preliminary recommendation on next steps for teen area.

area.			
Develop an on-going teen advisory council.	YA lead	3 rd quarter, 2016	Functioning teen group with at least 8 teens participating.
Budget for assistance in designing new teen area	Director and Library Board	3 rd quarter, 2016	Increased budget to cover initial planning for new teen area.
Budget for more extensive planning and staging of the project in 2017	Director and Library Board	3 rd and 4 th quarters, 2016	Budget set for first phase of new service model
Perhaps with the aid of a consultant or library interior designer, create a plan for a revised teen area, to include projected costs.	YA lead and Director	1 st quarter, 2017	Plan for revised teen space
Review staffing to determine if current staff hours can be added to teen services, or if additional staff are needed.	Director	1 st quarter, 2017	Determination on future teen services staffing needs.
Final planning for the new service model	Director and Library Board	1 st half, 2017	Plans for project are complete
PHASES 2A and 4: Explore locations near/around mall	Director, Library Board, and city/County	1 st half, 2017	Branch and Northeast Tech site locations identified
PHASE 3: Explore costs for lockers and cost for delivery options	Leadership Team, All Staff	3 rd quarter, 2017 (prior to meeting with key officials)	Preliminary cost options
Funding and fundraising needs are set and in place to begin all facilities projects in 2018	Director, Library Board, Foundation Board	2 nd half, 2017	Project budget and how it will be funded are set
Develop a preliminary plan for increased teen programming in revised space – likely to include participatory,	YA lead	3 rd quarter, 2017	New teen programming and activities plan

interactive happenings, rather than presentation formats.			
Budget for revised teen space and increased staffing/programming.	Director and Library Board	3 rd quarter, 2017	Budget increased for new teen area
New teen area implemented, and affiliate teen programming launched	YA lead	1 st half, 2018	Renewed teen area opens.
PHASE 2B: Other changes to floorplan and renovations at Main Library implemented concurrently; e.g. alcove space repurposing	Director, Leadership Team, and Library Board	1 st half, 2018	PHASE 2B complete
New service project model plans are implemented	Director	2018-2020	Project is underway with deadline for completion set.
PHASE 2A: Branch Built (on 41)	Director	End of 2019	PHASE 2A complete
PHASE 3: Express Sites implemented (near mall)	Director	2019, and completed by end 2020	PHASE 3 complete
PHASE 4: Northeast Tech Branch Built (near mall)	Director	Completed by end of 2020	PHASE 4 complete
PHASE 5: ongoing assessment and planning for continued growth and demographic patterns	Director	2021—	PHASE 5 ongoing

Appendix 3 – BRIEF COUNTY PROFILE

County population (current): 184,000 (rounded)

Clarksville population (current): 134,000 (rounded) City grew 25% from 2000 to 2010.

Total borrowers/cardholders*: 115,000 (Adult: 88,376; Children: 26,786); active borrowers: 22,000

Total circulation: 730,711 (Adults: 442,540; Children: 288,171)

*See appendix for 2009 GIS mapping of cardholders

County census data, 2010:

Under 5 years: 9%; 5-21 years: 33%; 21-65: 50%; Over 65: 8%

From Library Director's retreat presentation:

Who does the library serve?

- Those who live close to library and military personnel dominate usage (see 2009 GIS mapping)
- 40-50% of all new cards go to military personnel and families
- Ft. Campbell: Active military: 30,000; Families: 53,000; Retirees and their family members and reserve component: 151,000 (from campbell.army.mil)

Who does the library not serve well?

- Those who live far away from the library
- Young singles with no children
- Homebound seniors
- Non-English speakers and/or English Language Learners, such as Hispanic population
- Those who don't know what the library has to offer, which is many and varied

Borrowers by Zip Code:

Zip 37042 = 16,383

Zip 37040 = 13,210

Zip 37043 = 11,361

Zip 42223 = 1,225 (Ft. Campbell)

This means that 91% of active borrowers (in last year) come from 37042, 37040, 37043 zip code areas.

Appendix 4 – LIBRARY STATISTICS

Item	2014 totals (rounded)*	Clarksville- Montgomery County* - per capita	Tennessee - per capita	National Average** - per capita
Visits	377,000	2.00	3.35	4.95
Circulation	730,000	3.96	4.28	8
Collection (print materials per 1000)	257,000	1396	1850	2590
Budget	\$2,200,000	\$11.95	\$17.30	\$37.98
eResources/eBook	As % of total Circ			
Circulation total				
68,000	9.5%			

*CMCPL Annual report

**Public Library Survey FY 2003-2012: Institute for Museum and Library Services

Appendix 5 – COMMUNITY SURVEY SUMMARY

As part of the strategic planning process, a survey was distributed to residents via library and non-library channels. The response was good: 318 people provided insight and opinions. Some findings:

- 40% of rare or non-users said they don't visit the CMC library because it's too far away.
- They come to check out books (81%), DVDs and CDs (43%), attend children's programming (35%), read or study (27%), attend a meeting (25%), and use a computer and/or access the internet or use Wi-Fi (15%).
- General satisfaction with services across the board.
- Dissatisfaction was unusually high regarding the library's location (22%) and book collection (16%), while dissatisfaction with eBook collection (14%) and DVD/CD collection (11%) is normal.
- High percentages of "Don't Use/Don't Know" responses is an indication that increased awareness about the library's offerings is needed and/or that the location of the library (as the lone service point in the County) is inadequate.
- Indeed, in answer to "What one thing would improve your satisfaction the most?", the number one response was related to location.
- Therefore, it's not surprising that 88% supported a new branch library in the County with the most popular location being North Clarksville, near Ft. Campbell.
- What would they like to see there? Books for all ages, engaging and exciting children's space, children's programming and activities, quiet study areas, teen programs, and early literacy spaces and materials.

With the above as a guide, and the County's long-term goal of expanding library services to its residents, the above responses accounted for many of the recommendations in this report. Please note that a comprehensive report on the survey results was also provided separately to the Library.

Appendix 6 – ASSUMPTIONS AND STANDARDS

Because of changing technology and usage habits related to library materials, services, and spaces, the design of a library building and especially a library system require careful consideration of local behavior and environments. These include important demographic factors such as ages of those being served, education and income levels, geographic profile of the service area, distribution of the population, location of growth of schools, transit options, transportation/commuter habits, as well as the long-term goals of the County, cities, businesses, and schools (see, for example, Clarksville Montgomery County School System’s *2010-2030 School Growth Estimates and 10-Year Facility Construction Plan*.) Note: Any discussion of a new library branch inevitably entails a conversation on public library/public school shared space. But a public library *near* schools is a fine idea; a public library *in* a school rarely works for all the obvious security issues.

Determining all the above is out of the scope of this report to fully analyze. In addition to determining the above, it would also require an in-depth space needs assessment that would, following the *Public Library Space Needs: A Planning Outline (2009)*, for example, determine the library’s projected design population (i.e., projected 20-year resident population divided by percentage of resident borrowing), estimate the collection size, amount of seating wanted, number of staff workstations, number and size of meeting rooms, other special use space as well as non-assignable space needed (i.e., mechanical, rest rooms, etc.) This report simply uses general guidelines and standards, a recent online survey, as well as conversations with local residents and officials and professional experience to form the basis of its recommendations. It is the beginning of the process.

Appendix 7 – COST ESTIMATION GUIDELINES

The following cost estimations are just guidelines. Actual costs can vary widely depending on many different factors, including local conditions.

Cost assumptions:

- Square Foot (SF) Per Capita: 1.0 sf per capita for service area population is considered bare minimum Planners start at 1.5-1.75 but final build is usually in 1.0-1.25 range. (Of course, other considerations might determine sf available; e.g., Link Site example is .61 sf per capita because of pre-determined space allocation—mixed use city hall/library new build on fixed lot.)
- New construction costs for most public libraries is \$220-375 per sf, however can be less or more depending on quality.
- Total project costs can be estimated by multiplying the construction cost by 1.35. That is, soft costs (architects, permits, furniture, fixtures, technology, etc.) add about 35-50% to the estimated construction costs.
- Renovation costs can range wildly. Typically a “refresh” (carpet, paint, a bit of technology, etc.) can start at about \$24/SF but could be up to \$80/SF if wall reconfiguration is included. Significant wall reconfiguration could be \$90-135. A major factor is the amount of

Mechanical / Electrical system upgrades required, in addition to the interior work. Projects can rise to \$275 sf on renovation, dependent upon the mechanical, technology and exterior doors / windows.

- Hard Costs = anything that does not “fall out” if you were to tip the building upside down. This would include walls, carpet, paint, doors, ceilings, ceiling lights, HVAC, hardware, etc.
- Soft Costs = anything that falls out + any “invisible fees/costs” required to get the project done, or those things that are very specific to you and would not be usable to others (such as signage). Soft cost numbers will vary depending upon whether additional collections are included, amount of reused shelving, amount of technology, site costs, etc.
- There is no real good typical range for soft costs; they are all over the place. It really depends on what needs to be done, and typically the budget is constructed line item by line item from the ground up. There is no industry range of a \$/SF for soft costs. It needs to be “constructed” on a case by case basis. Soft costs typically include:
 - FF&E (\$25-55 sf depending on quality; \$30-36 is a good average range)
 - Cost of Land
 - Cost of Attorney’s Fees
 - Cost of Architect’s Fees (usually 8% of the total budget)
 - State or Local Plan review fees (varies)
 - Sewer Access / Water Access Fees (varies)
 - Soil Borings / Geotechnical (varies, but typically from \$4800-12,500)
 - Land Survey (varies, but typically from \$2500-12,500)
 - Data / Phone / Cable Cabling (sometimes in soft costs, sometimes in construction)
 - Security Systems (sometimes in soft costs, sometimes in construction)
 - Technology devices / software / wiring
 - Printing / Travel / Delivery / Phone (this can get quite high, especially with the printing of contractors drawing sets and construction administration site visits). Typically 5-8% of the architects fee
 - Other