

METROPOLITAN LIBRARY COMMISSION OF OKLAHOMA COUNTY

LONG-RANGE PLANNING COMMITTEE

AGENDA

Members: Penny McCaleb, Chair
Deanna Hannah
Tracy McDaniel
Mary Sosa
Alyne Strube
Beth Toland
Susan Tucker

Monday, April 6, 2015
at 3:00 p.m.

Belle Isle Library
8401 N. Villa
Oklahoma City, OK 73112
(405) 843-9601

- I. Call to Order and Establishment of Quorum – Penny McCaleb, Chair
- II. Discussion, Consideration, and Possible Action: MLS Capital Projects Priority List
- III. Discussion: Strategic Planning Update – Tim Rogers

RECOMMENDATIONS FROM ADMINISTRATION

CAPITAL PROJECTS PRIORITY LIST

Please find attached the Project Priority Grid and the Preferred Project Schedule documents included with this memo and the Long Range Planning Committee agenda. Library staff has been asked by Oklahoma City to put together MLS's capital requests, and in response we thought it wise to provide you with the full list of capital projects we anticipate over the next 10 years. It is our intention to discuss the projects with you and provide you with necessary input so that the Committee can formally recommend the list for adoption by the full Commission at its next meeting.

The Grid outlines each project based on general needs we have identified after comparing each location to our systemwide benchmarks for facilities. The benchmarks were adopted by staff based on the criteria established and used as part of the design and building of the Patience S. Latting Northwest Library. We feel that these benchmarks will enable MLS to create scalable spaces that are much more responsive to the needs of libraries across the system. We will provide more information about the benchmarks during the meeting should the Committee wish it. In addition to the priorities, the Grid also give a basic description of the project, a brief justification of the project, a preferred timeframe, and estimated cost information.

Additionally, we have provided a more graphical view of the projects' design and construction phases along with a timeline so you can see how they will flow. You will see that we have not included every project on the timeline. This has been done in cases where we are uncertain of the respective city's ability or willingness to designate funds for the project. While a city's ability to fund a project does not change our priority, it may certainly change the timeline against which it can be scheduled.

Staff will review the documents and provide additional backing information during the meeting. We will also be prepared to answer any questions the Committee might have.

ADMINISTRATIVE RECOMMENDATION FOR COMMISSION ACTION:

That the Long-Range Planning Committee recommend to the Metropolitan Library Commission approval of the Capital Projects Priority List

Priority	Library	Project Description	Collection per Capita Library is within X% of MLS benchmark	Internet Computer Availability Library is within X% of MLS benchmark	Facility Square Footage per Item Library is within X% of MLS benchmark	Justification	Preferred Time Frame	MLS Project Costs	Total Project Costs	Ongoing Staffing Support Costs
Underway	Capitol Hill Library	A major renovation that includes adding nearly 9,000 sqft of space, 18 additional computers, and iPad lending is currently in progress. No expansion of the physical collection is planned.	54%	37%	64%	Capitol Hill Library currently does not meet any of the MLS benchmarks because its square footage is insufficient. The additional space, equipment, and seating will bring the library in closer alignment with the benchmarks, and MediaSurfers (iPad lending program) that are coming Spring 2015 are expected to help address the computer availability issues.	Design Work Starts - On Going Opening 2017	Fully Funded	Fully Funded	\$ 337,000
Underway	Jones Library	A replacement facility is in progress, and will	45%	85%	20%	Jones Library does not currently meet any of the MLS benchmarks because their square footage is insufficient. The additional space in the new facility, along with the equipment and seating will bring the library in closer alignment with the benchmarks.	Design Work Starts - On Going Opening 2016	Fully Funded	Fully Funded	\$ 94,000
1	Del City Library	A replacement facility is being planned that will increase library space by 8,000 - 15,000 sqft.	59%	35%	40%	Del City does not currently meet MLS benchmarks for Collection per Capita or Internet Computer Availability because their square footage is insufficient. The City has raised the funding necessary to build a new facility, and has purchased land.	Design Work Starts - 2016 Opening 2018	\$ 2,100,000	\$ 9,800,000	\$ 451,000
2	Belle Isle Library	Update of the mechanical systems and renovation of existing space. The final scope may include reconfigurations of the space to get closer to the benchmarks, and will be adjusted to match available funding.	60%	34%	50%	Belle Isle Library requires the replacement of the mechanical systems which are not in compliance with code, and which could fail at any time. In addition, Belle Isle computer availability is the lowest in the system. Belle Isle cannot meet MLS benchmarks for Collection per Capita or Internet Computer Availability because square footage is insufficient.	Design Work -Start - 2016 Assumed Opening 2018	\$ 1,700,000	\$ 6,200,000	\$ -
3	Bethany Library	A replacement or addition of space on the existing building to align more closely to the benchmarks. Specifically, more space it needed for materials, computer users, seating, and large and small meetings.	82%	35%	48%	Bethany Library does not currently meet MLS benchmarks for items needed, computer availability because their square footage is insufficient.	Design Work Early start - 2018 Assumed Opening 2022	\$ 1,800,000	\$ 7,300,000	\$ 299,000

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4	Belle Isle Library	This second Bell Isle Library project will add space to the existing facility to get it closer to benchmarks. The expected additional will add about 12,000 sqft to the building (for a total of more than 30,000) and will provide additional computers, seating, and small study and meeting spaces.	60%	34%	50%	While the previous project for Belle Isle Library will address the mechanical systems, it likely to do little to address spatial issues facing the library. Belle Isle computer availability is the lowest in the system. Belle Isle cannot come into the benchmarks for items needed or computer availability because square footage is insufficient.	Design Work -Start - 2022 Assumed Opening 2024	\$ 3,000,000	\$ 11,600,000	\$ 415,000
5	Edmond Library	This project will provide a second Edmond library of comparable size. The servicesprovided would mirror those provided at our current facility.	75%	45%	68%	Edmond has the highest circulation per capita. Edmond does not meet MLS benchmarks for Collection per Capita, Internet Computer Availability, or overall Square Fottage per Item. Indications are that use is capped due to the physical restraints of the current facility and parking.	Design Work Early start - 2019 Assumed Opening 2024	\$ 8,300,000	\$ 22,400,000	\$ 1,126,000
6	Almonte Library	A replacement facility would be built or acquired. Specifically, more space it needed for materials, computer users, seating, and large and small meetings.	52%	38%	68%	Almonte does not meet MLS benchmarks for Collection per Capita or Internet Computer Availability because their square footage is insufficient. The MediaSurfers that are coming Spring 2015 are expected to help address the computer availability. Oklahoma City stated during the original planning that they would like to plan for a permanent space within five years of opening.	Design Work Early start - 2021 Assumed Opening 2025	\$ 2,400,000	\$ 11,500,000	\$ 337,000
7	Warr Acres	While no specific capital project is planned at Warr Acres, space use will be assessed to determine if a reconfiguration will bring it in line with MLS benchmarks.	65%	37%	56%	Warr Acres does not meet MLS benchmarks for Collection per Capita, Internet Computer Availability or Square Footage per Item, however the impact of the NW Library on the service area is still being studied. No capital project is currently recommended, though a reconfiguration of space may be needed to make better use of space.	Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known

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8	Village Library	This project will add space to the current facility to align it more closely to the benchmarks. Additionally, a reconfiguration of the space to allow for a slightly larger collection, more computer users, seating, and small group meetings.	76%	40%	64%	The Village does not meet MLS benchmarks for Collection per Capita, Internet Computer Availability or Square Footage per Item because its current square footage is insufficient. This project will enable the library to better meet the needs of customers at the Village Library.	Design Work Early start - 2026 Assumed Opening 2028	\$ 3,800,000	\$ 14,600,000	\$ 450,000
9	Ralph Ellison Library	This project will create quiet reading/study spaces for small groups by extending the areas on the north side of the building. In addition, it will reconfigure some space to better enable the library to meet MLS benchmarks for space.	76%	75%	120%	While Ralph Ellison Library has adequate overall square footage, it does not meet the MLS Collection per Capita or the Internet Computer Availability benchmark. The MediaSurfers that are coming Spring 2015 are expected to help address some of the computer availability needs. In addition, this project will supply Ralph Ellison Library with much needed space for small group study, which is a forth-coming standard for all MLS libraries.	Design Work Early start - 2022 Assumed Opening 2024	\$ 300,000	\$ 1,300,000	\$ -
10	Harrah	A replacement facility of at least 10,000 square feet would be built or acquired to meet the growing needs of the Harrah community.	100%	79%	62%	The Harrah Library meets the Collection per Capita, but falls below the MLS Internet Computer Availability and Square Footage per Item benchmarks. The overall square footage is insufficient to meet the benchmarks and as there is no space for expansion on the current site, a new facility will be required.	Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known
11	Choctaw Library	This project will close in the current patio space which is underutilized space, and create a reading lounge and/or group study spaces.	116%	67%	97%	The Choctaw Library is in alignment with MLS Collection per Capita and Square Footage per Item benchmarks, but is slightly under the Internet Computer availability benchmark. In addition, Choctaw's current outdoor patio consists of mostly under- or unutilized space, and by enclosing it, a reading lounge and/or quiet study spaces could be added.	Design Work Early start - 2023 Assumed Opening 2027	\$ 400,000	\$ 1,700,000	\$ 37,000

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12	Wright Library	Some reconfiguration of space may be considered.	20%	35%	11%	Wright Library is well below all MLS benchmarks. Its current square footage is insufficient to address any specific need. Wright is located near several other libraries.	Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known
13	Nicoma Park Library	Some reconfiguration of space may be considered.	21%	131%	47%	Nicoma Park does not meet MLS benchmarks for Collection per Capita or Square Footage per Item because their square footage is insufficient. Because Nicoma Park is located near several other libraries, the need to renovate, expand, or replace the facility is rated fairly low.	Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known
14	Southern Oaks Library	Some reconfiguration of space may be considered.	92%	41%	75%	Southern Oaks Library is within 75% of MLS benchmarks Collection per Capita and Square Footage per Item. The iPad lending service coming in Spring 2015 are expected to help address some of the computer availability issues.	Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known
15	Midwest City Library	Some reconfiguration of space may be considered.	97%	36%	172%	Midwest City Library meets the MLS benchmarks for Collection per Capita and exceeds the Square Footage per Item, but is well below the Internet Computer Availability benchmark.	Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known
16	Downtown Library	Some reconfiguration of space may be considered.	104%	36%	244%	Downtown Library exceeds the MLS benchmark for Collection per Capita and Square Footage, but is well below the Internet Computer Availability benchmark.	Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known
17	Luther Library	No projects under consideration.	98%	182%	94%	Luther Library meets or exceed all MLS benchmarks.	Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known
18	Northwest Library	No projects under consideration.	100%	100%	100%	Northwest, is our newest library, that MLS planned and implemented. It is used as the benchmark because it represents a good balance of supply and demand.	Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known
19	Service Center	No projects under consideration.	NA	NA	NA		Not Yet Known	Not Yet Known	Not Yet Known	Not Yet Known

Monday, April 06, 2015

		TIME FRAME																	
Priority	FUNDED PROJECTS	Activity	Preferred	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
U	Capitol Hill	Design Opening	On Going 2017																
U	Jones	Design Opening	On Going 2016																
1	Del City Library	Design Opening	2016 2018																
2	Belle Isle Library * * Adjust Scope to fit budget	Design Opening	2016 2018																
Priority	UNFUNDED PROJECTS	Activity	Preferred	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
3	Bethany Library	Design Opening	2017 2019																
4	Belle Isle 2 Library	Design Opening	2022 2024																
5	Edmond 2 Library	Design Opening	2019 2021																
6	Almonte Library	Design Opening	2021 2023																
8	Village Library	Design Opening	2026 2028																
9	Ralph Ellison Library	Design Opening	2022 2023																
11	Choctaw Library	Design Opening	2023 2024																