



JOHNSON COUNTY KANSAS

Library

comprehensive library master plan

Library Board of Directors /
Board of County Commissioners
21 May 2015



GROUP 4

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Carson Block Consulting
Technology Vision. Technology Power. Your Library.



Acknowledgements

Group 4 Architecture, Research, and Planning
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Johnson County – Planning
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Johnson County – Facilities
Johnson County – Parks and Recreation Department
Johnson County – County Manager’s Office
Johnson County Library Staff



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Agenda

- 1. High-Performance Network**
- 2. Comprehensive Library Vision**
- 3. Implementation Considerations**

Purpose of the plan

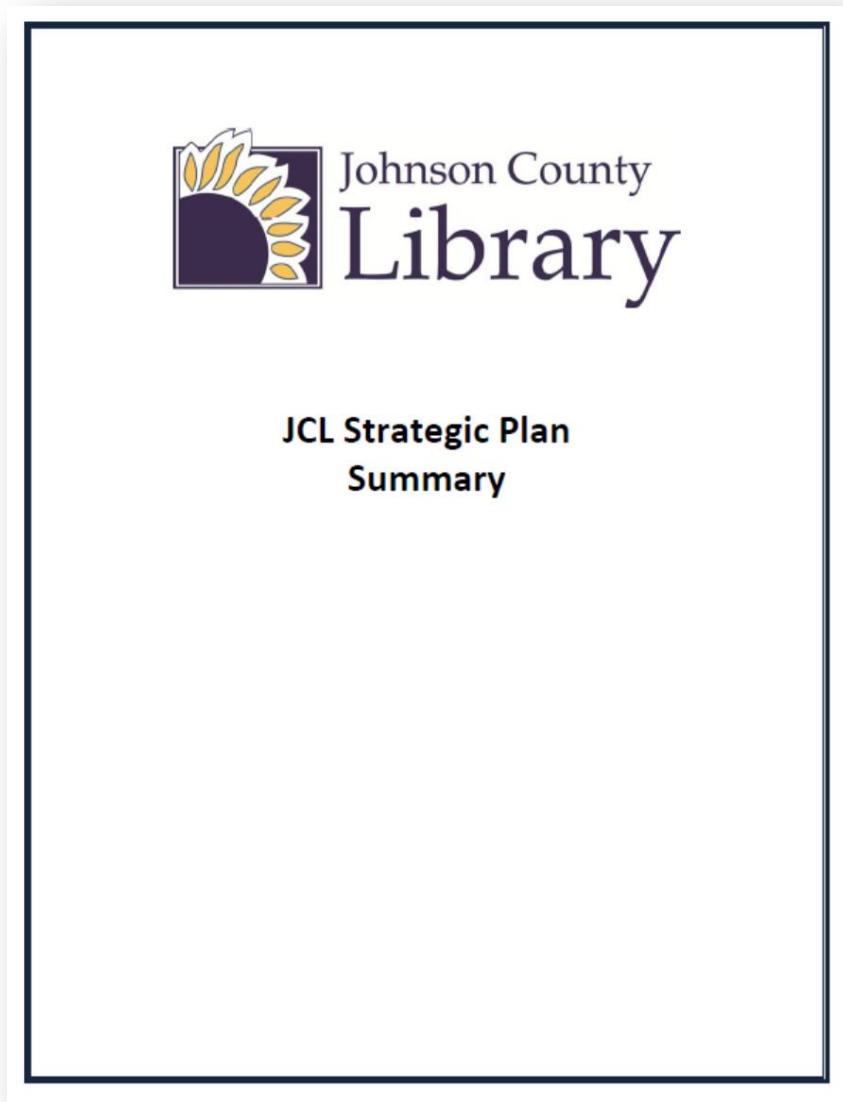
- Cohesive and connected guide for services, operations, and facilities
 - *Build on previous JCL planning work and community engagement*
 - *Take a fresh look based on new information*
 - *Recommendations for 20 years*

Master Plan Principles

- **Equitable** library services throughout the County
- **Optimize access** to services that are valued by customers
- Build on **existing infrastructure**
- **Operational sustainability**
- **Flexible** and **responsive** for evolving services and community change



JCL strategic priorities



- Education
- Community Building
- Convenience

Portfolio area: **Education**

- Goal 1: Library staff will exemplify the brand promise in their interactions with people.
- Goal 2: People will achieve higher levels of personal success through digital literacy.
- Goal 3: People with specific educational or informational needs will be supported by the Library.

Portfolio area: **Community Building**

- Goal 4: People will connect and interact because of Library partnerships and collaborations.
- Goal 5: People will experience a welcoming library environment that meets their needs.

Portfolio area: **Convenience**

- Goal 6: People will find Library staff, materials, and services convenient and easy to access.
- Goal 7: Library staff will engage in a workforce that is collaborative, connected, efficient, and effective.
- Goal 8: People will experience library services and resources through the innovative use of technology.

FUTUREPROOF THE LIBRARY

Collections continue to evolve

PEW INTERNET & AMERICAN LIFE PROJECT

The Rise of E-Reading

April 4, 2012

Is a Library Without Books Still a Library?

by Kristina Chew | March 3, 2012 | 8:14 pm

A Library Without Books? Newport Beach Considers Going Electronic



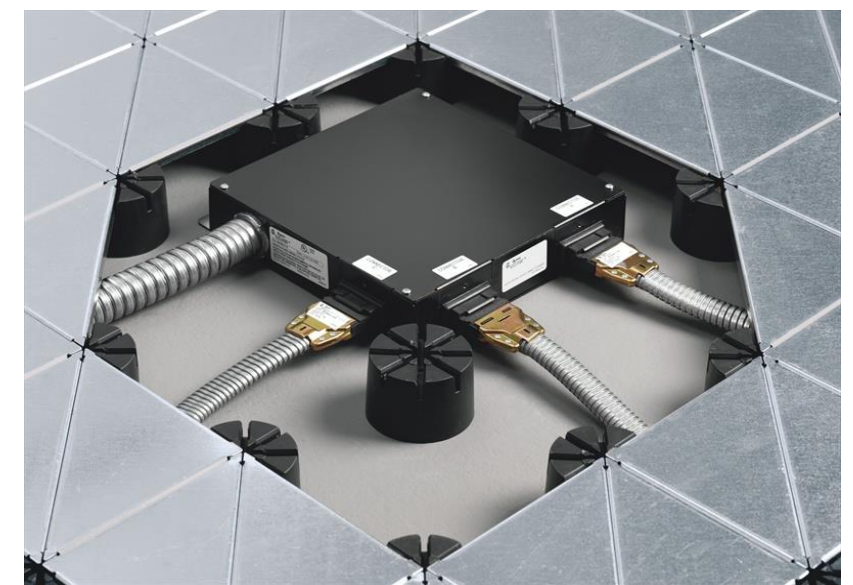
FUTUREPROOF THE LIBRARY

- A role for physical books even for digital natives



How do we plan for the “unknown”?

- Flexible buildings and infrastructure
- Planning for change



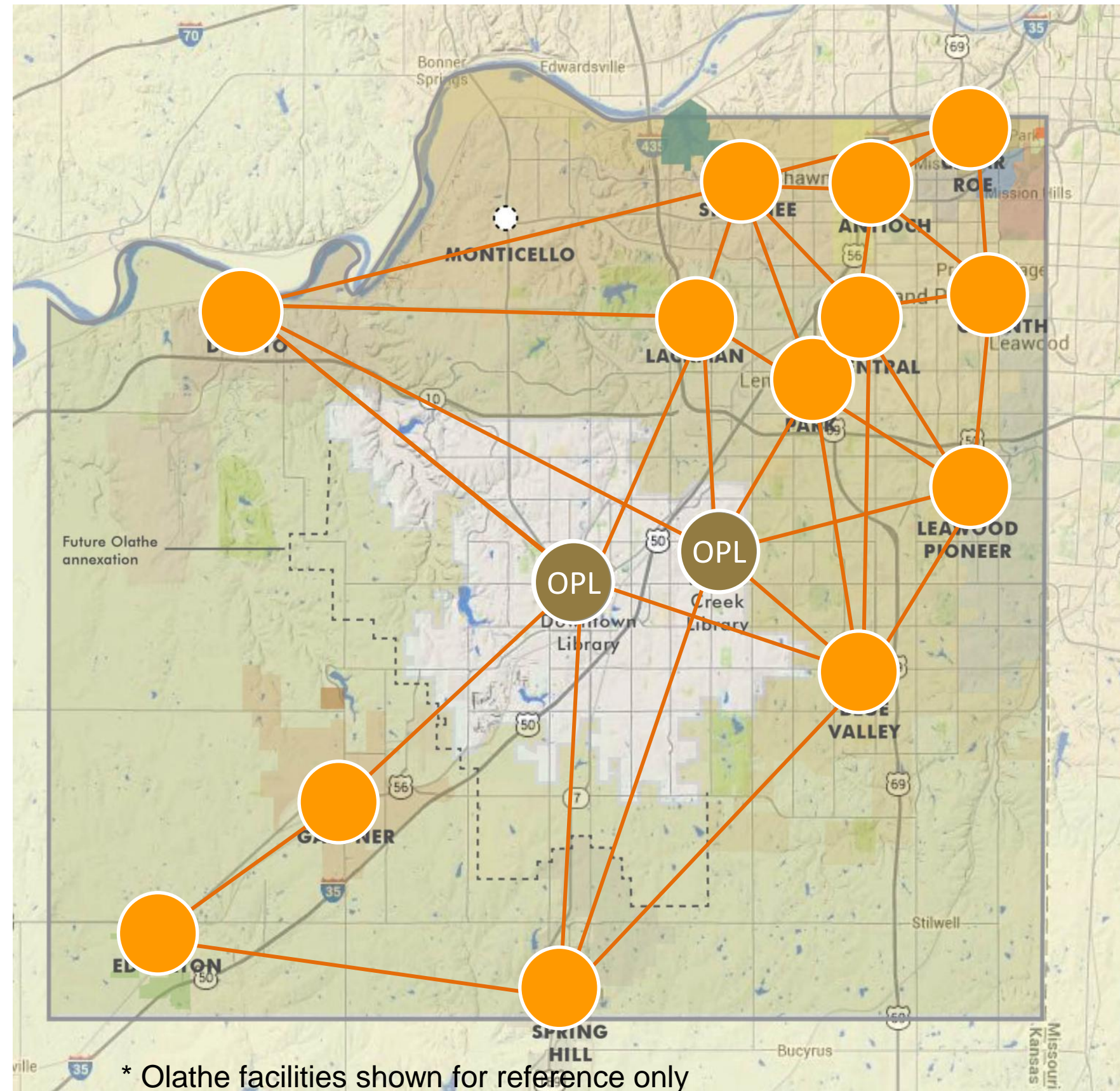
What went into the plan

- Information review and analysis
 - *Previous strategic service and facilities plans*
 - *JCL data and information*
 - *AIMS mapping of JCL data + new maps at each branch*
 - *Tours and observations*
- Broad participation
 - *Project guidance: Core Team, Steering Team, Project Advisory Committee*
 - *JCL staff focus groups and technical meetings*
 - *Community meetings in most branches*
 - *Community leadership/stakeholder summits*



A high-performance network

- Libraries in Johnson County are significant community destinations
 - Residents are mobile and travel to significant destinations
 - “Convenient” doesn’t always mean close to home
 - Olathe Public Library is an important network partner
- JCL’s network provides a strong foundation for:
 - Modernization
 - Capacity-building





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JCL service vision – *responsive and forward-looking*

- Market focus – beyond demographics
 - *Monitoring patron needs and use patterns*
 - *Understanding “non-users”*
- Collaborative programs and services
 - *Expand self-directed service*
 - *Drop-in program model*
- Adapting the collection
 - *Leveling demand for print materials*
 - *Building and diversifying the digital collection*



JCL organization vision – *innovative and effective*

- Innovations that work
 - *Operations Center*
 - *Lab Library*
- People power
 - *Staff skills and deployment model*
 - *“Library for Humanity” – volunteer models*
- Leveraging partnerships
 - *Off-campus service*
 - *Sharing services and facilities*
 - *Enhancing convenience*



Return on Investment Study

Midterm report



Library

comprehensive **library** master **plan**





Johnson County residents voting on the Library in 1954*

**We presume*





Direct

Materials

Services

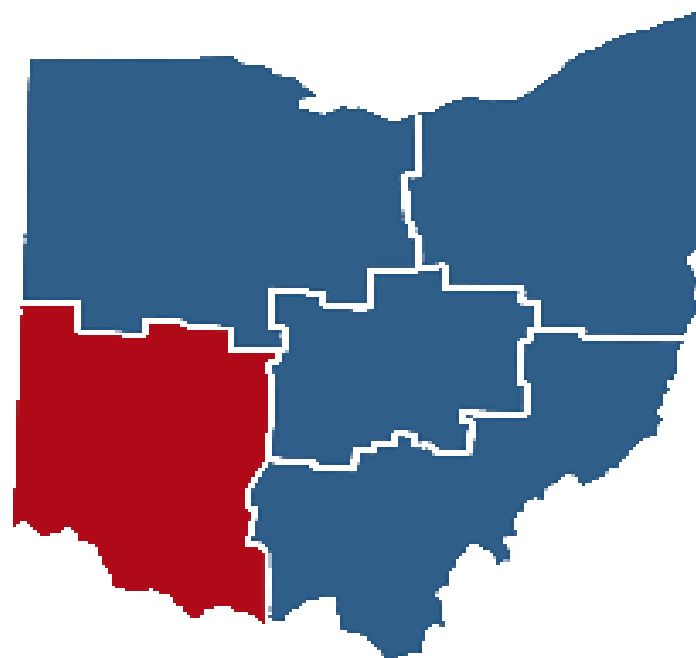
Programming

Economic
Activities

Indirect

Quality
of Life





June

- Preliminary report for Library board



July

- Prepare report for public



August

- Publish final report



KU

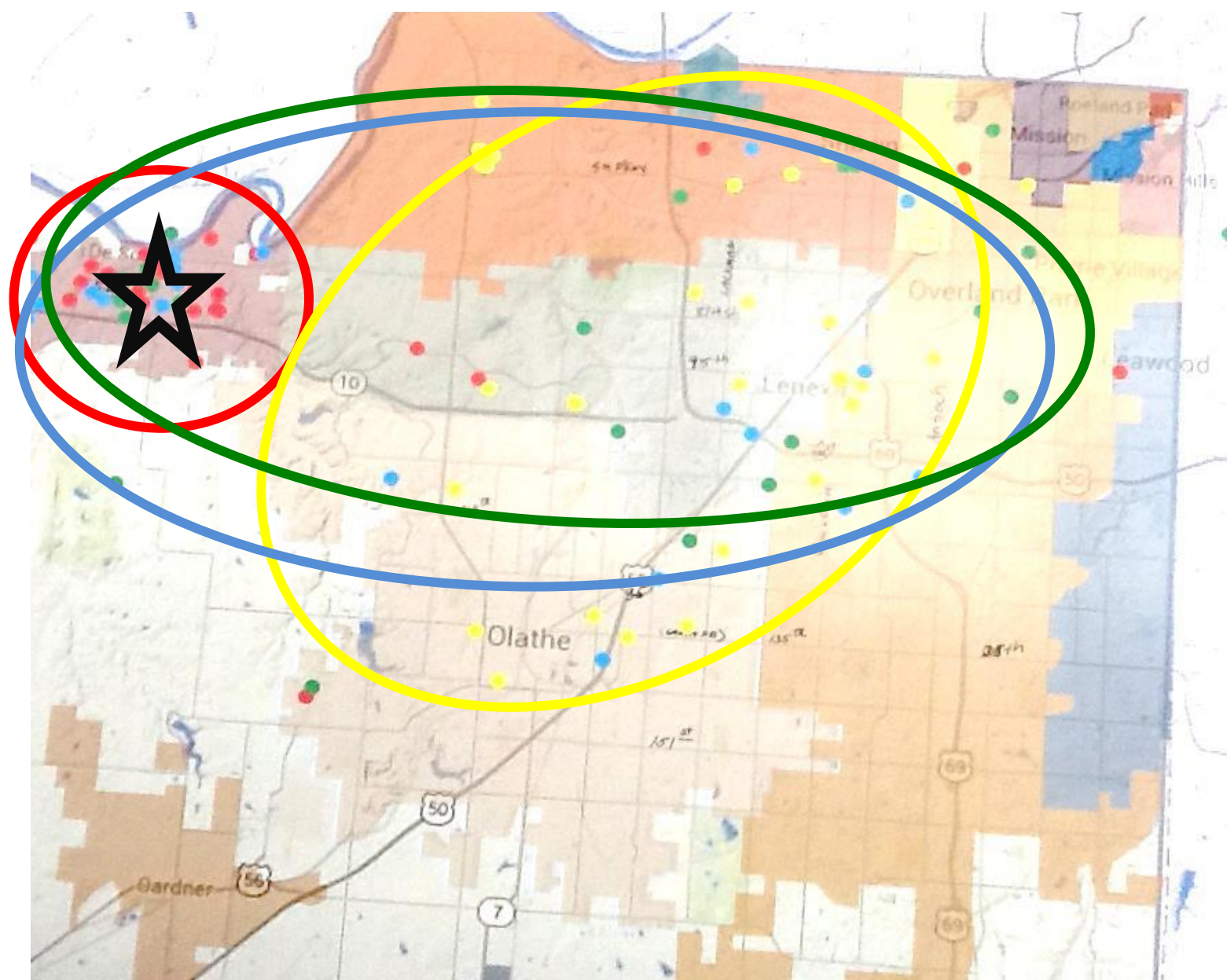
THE UNIVERSITY OF
KANSAS

Edwards Campus



JCL facilities vision – *right for Johnson County*

- Increase library space proportionate to population growth
 - *Based on unique service population of Johnson County Library*
 - *Distributed to optimize community access, capital costs, and ongoing operations*
- Equitable – not identical
 - *Continue to provide core services locally to optimize convenience*
 - *Strategically locate special services to optimize services costs and quality*
- Design for behaviors
 - *Consider actual patterns of travel and use*
 - *Flexible spaces daily and over the long term*



Systemwide space planning target

Factor applied to population projections



Characteristics

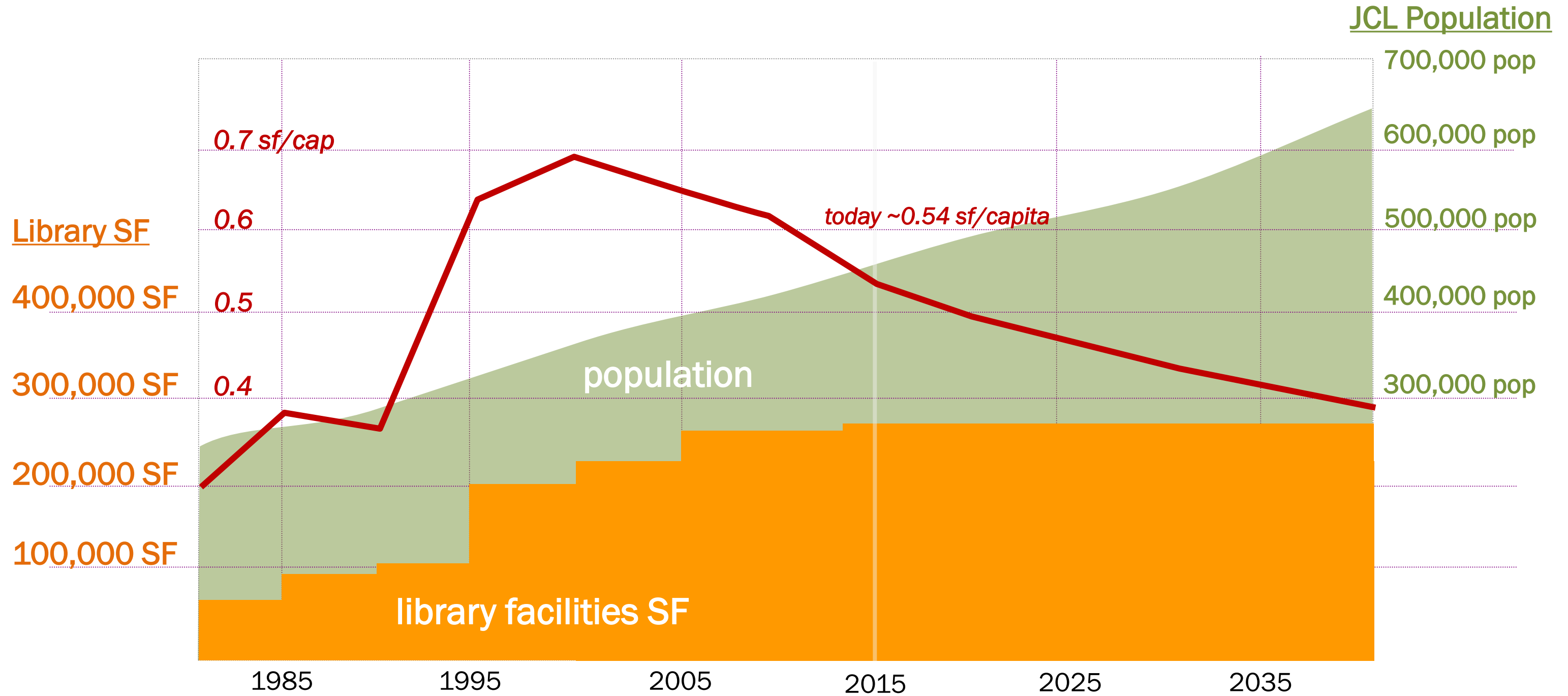
- grow by adding space*
- libraries function as a network*
- highly mobile population*
- robust online services*
- popular / digital collection*
- limited operations and/or capital budget*
- larger service population*
- strong partnerships*
- abundance of other service providers*
- space designed for behaviors*

Characteristics

- grow by adding locations*
- standalone/locally-focused branches*
- geographic barriers / dispersed population*
- limited services available online*
- large / archival library collection*
- robust budget*
- smaller service population*
- limited partnerships*
- few other service providers*
- space designed for demographics*

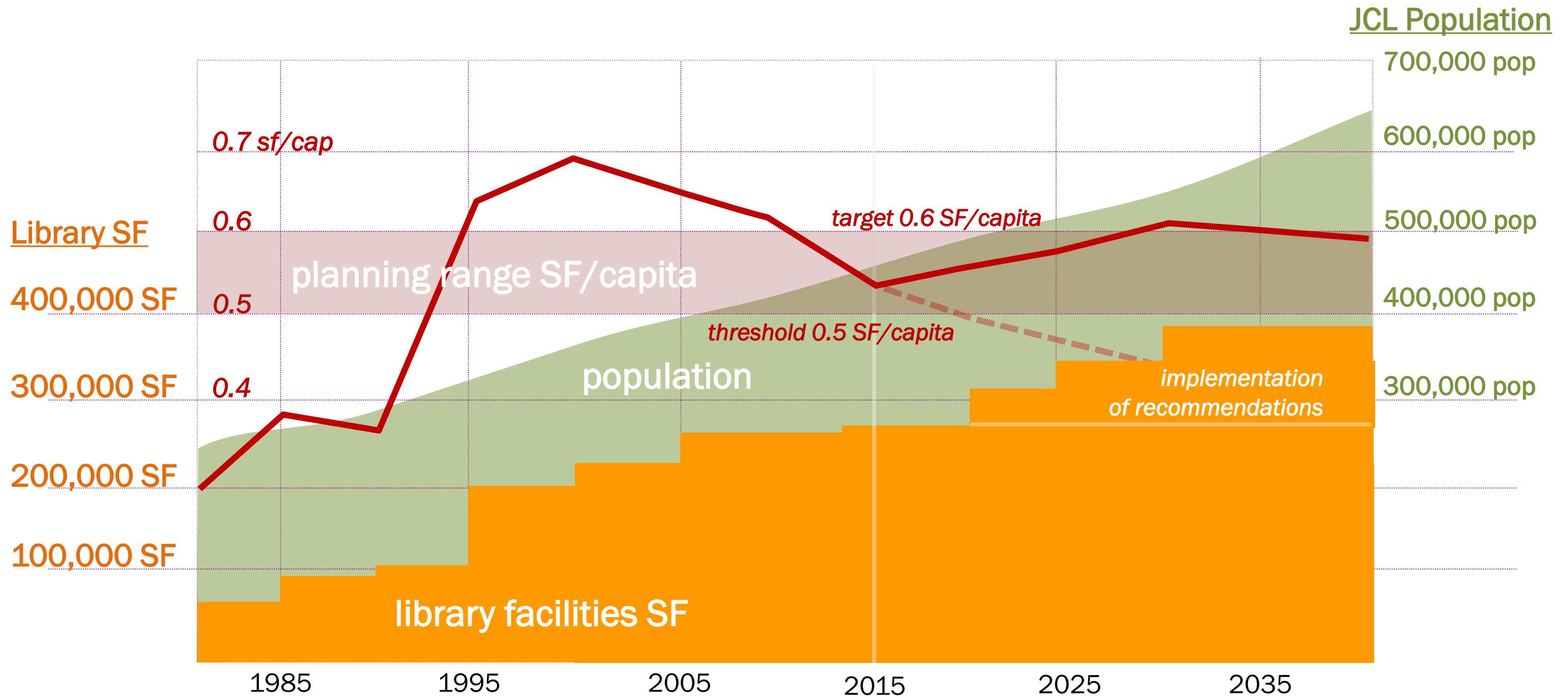
JCL facilities vision – *right for Johnson County*

Without expansion



JCL facilities vision – *right for Johnson County*

Recommended systemwide planning target range



JCL facilities vision – right for Johnson County

- Modernize

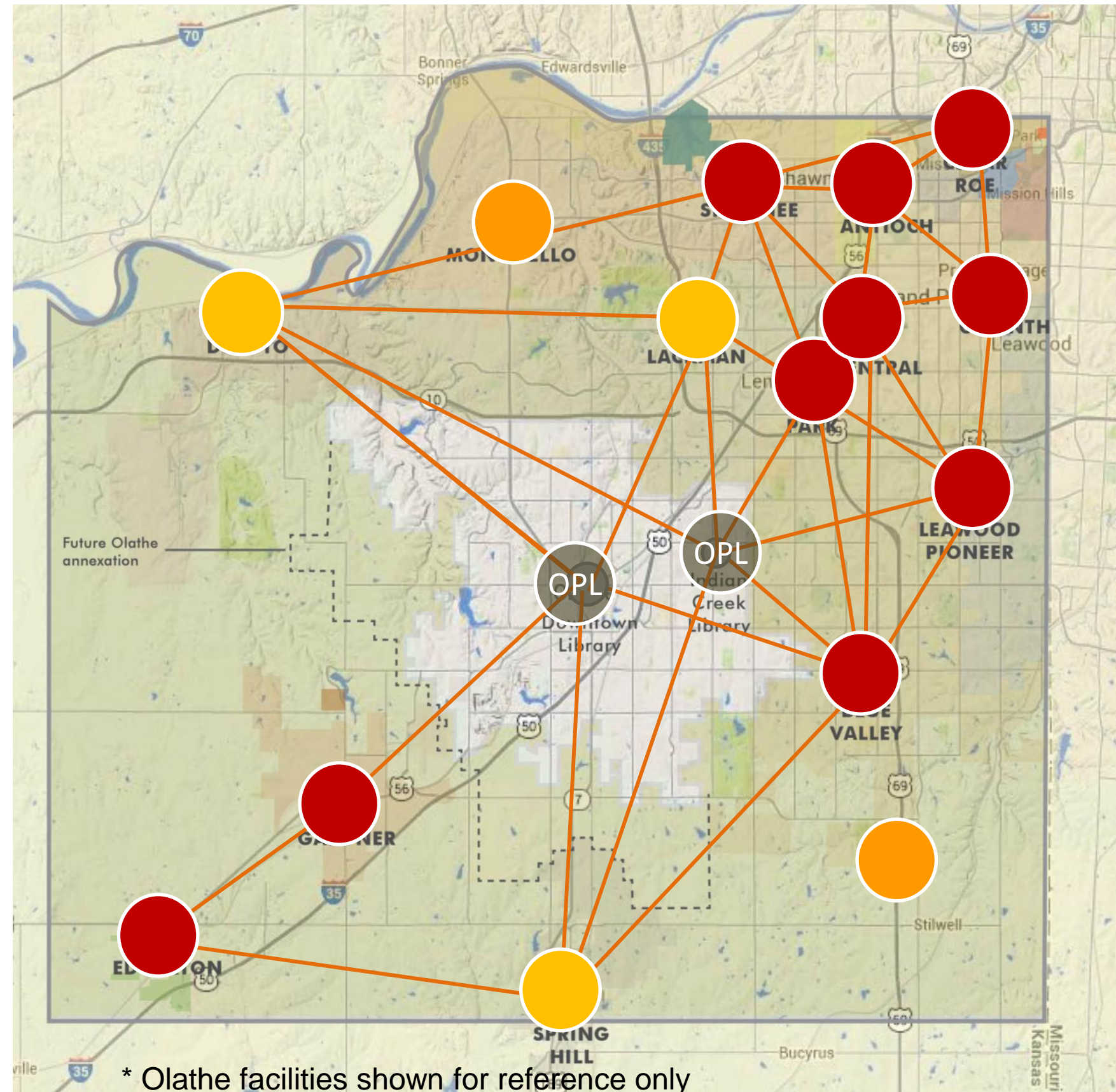
Northeast + Southwest

- Buildings that do not fully support modern service
- Buildings requiring maintenance during life of 20 year master plan
- Renovate or replace at current size

- Build capacity

Northwest + Southeast

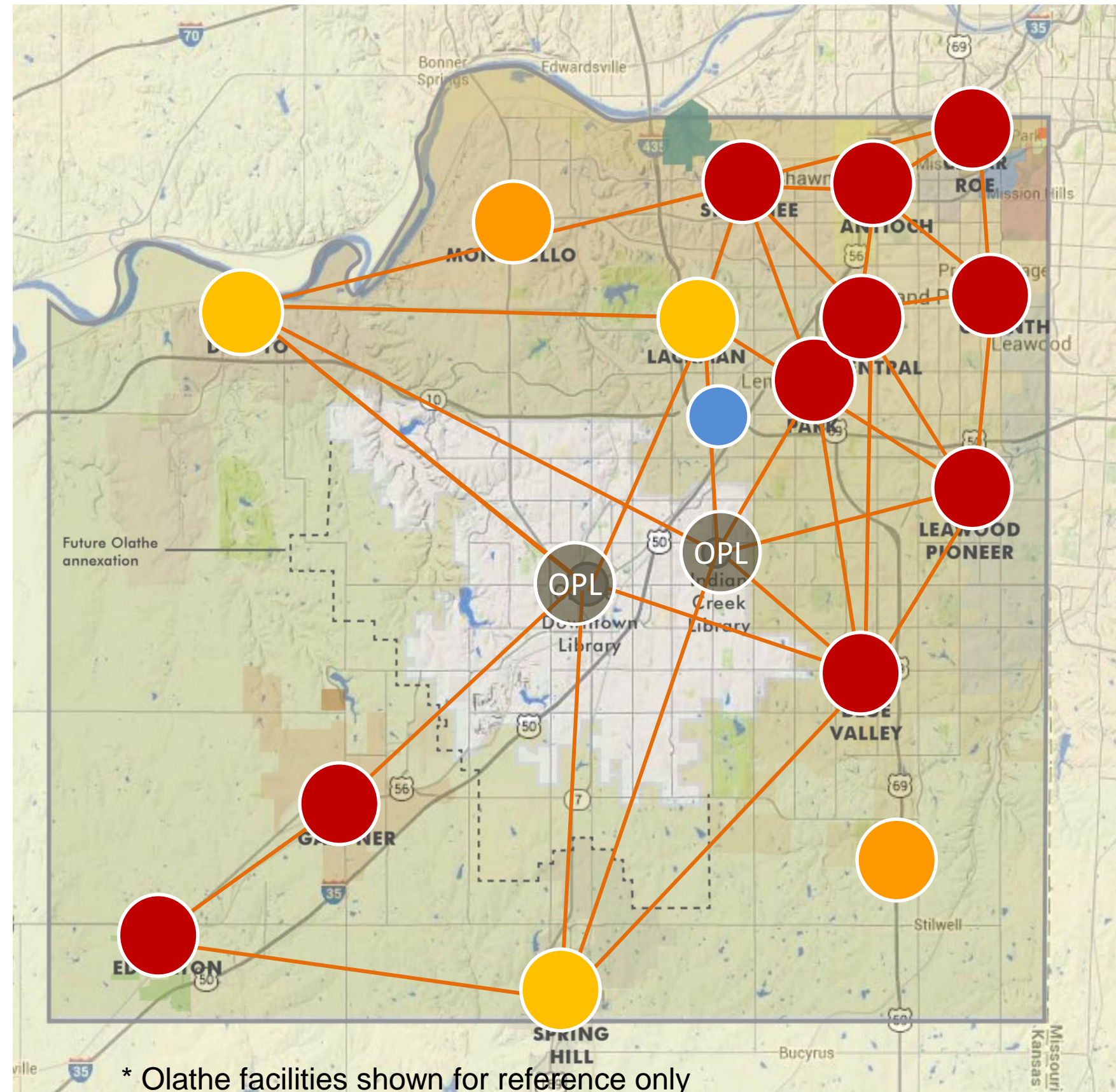
- Areas of the county lacking space to meet growing population needs
- Opportunities to replace small facilities and add new branches



JCL facilities vision – right for Johnson County

Facilities “ecosystem”

- 10 modernize – renovate or replace at current size
- 3 build capacity – relocate and expand new sites required
- 2 build capacity – new branch
- 1 new Operations Center location TBD



JCL facilities vision – right for Johnson County

	JCL Today			JCL 20 Year Plan				
	Total JCL Facilities	Central, Partner, Non-Public	Public Service	Strategy	Total JCL Facilities	Central, Partner, Non-Public	Public Service	Project Recommendation
Central Services								
Central Operations	[at CRL]			New	40,000 SF	40,000 SF	-	Acquire and convert
Support Services	5,000 SF	5,000 SF	-	Eliminate	-	-	-	Combine with Central Operations
Northeast								
Antioch	35,000 SF	18,000 SF	17,000 SF	Modernize	15,000 SF	-	15,000 SF	Renovate / rebuild on current site
Cedar Roe	16,000 SF	-	16,000 SF	Modernize	16,000 SF	-	16,000 SF	Renovate / rebuild on current site
Central Resource	91,000 SF	-	79,000 SF	Modernize	91,000 SF	-	85,000 SF	Limited interior renovation
Corinth	20,000 SF	-	20,000 SF	Modernize	20,000 SF	-	20,000 SF	Replace on current site
Oak Park	18,000 SF	1,000 SF	17,000 SF	Modernize	18,000 SF	1,000 SF	17,000 SF	Renovate
Northwest								
DeSoto	4,000 SF	-	4,000 SF	Build capacity	20,000 SF	-	20,000 SF	Replace (acquire new site)
Lackman	18,000 SF	-	18,000 SF	Build capacity	40,000 SF	-	40,000 SF	Replace (acquire new site)
Monticello	-	-	-	Build capacity	30,000 SF	-	30,000 SF	New branch
Shawnee	12,000 SF	-	12,000 SF	Modernize	12,000 SF	-	12,000 SF	Renovate
Southeast								
Blue Valley	24,000 SF	-	24,000 SF	Modernize	24,000 SF	-	24,000 SF	Renovate
Blue Valley South	-	-	-	Build capacity	40,000 SF	-	40,000 SF	New branch
Leawood	19,000 SF	-	19,000 SF	Maintain	19,000 SF	-	19,000 SF	Maintain
Spring Hill	3,000 SF	-	3,000 SF	Build capacity	20,000 SF	-	20,000 SF	Replace (acquire new site)
Southwest								
Edgerton	3,000 SF	-	3,000 SF	Modernize	3,000 SF	-	3,000 SF	Limited interior renovation
Gardner	14,000 SF	-	14,000 SF	Modernize	14,000 SF	-	14,000 SF	Renovate
Total JCL	282,000 SF	24,000 SF	246,000 SF		422,000 SF	41,000 SF	375,000 SF	
			0.5 sf/capita				0.6 sf/capita	



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- 1. High-Performance Network**
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Implementation considerations

Comprehensive budgeting

- staffing
 - *increase to operate new and expanded facilities*
 - *savings achieved through Operations Center model and associated efficiencies*
- collection and technology
 - *start-up for new and expanded facilities*
 - *ongoing maintenance and replacement to meet changing needs and population growth*
- other costs
 - *contractual services and commodities for new and expanded facilities*
 - *utilities and maintenance*
- capital budgets
 - *design and construction*
 - *land acquisition*
 - *continued...*

Implementation considerations

Capital project budgets

hard costs

- site + building construction
- demolition budget (if applicable)
- maintenance projects to 2025 (from EBCA)
- contingency

FFE, signage, technology

- FF&E, shelving, signage
- technology infrastructure
- AMH system at Central Operations
- design/engineering fees, other owner costs
- contingency

other owner costs

- land acquisition
- design/engineering fees
- special studies, testing misc.
- contingency
- 1% for public art (new construction >\$1 million)

not included

- escalation from 2015 (*estimate 4% per year*)
- sale value of land (e.g., current Lackman site)
- temporary facilities (*not recommended*)

Implementation considerations

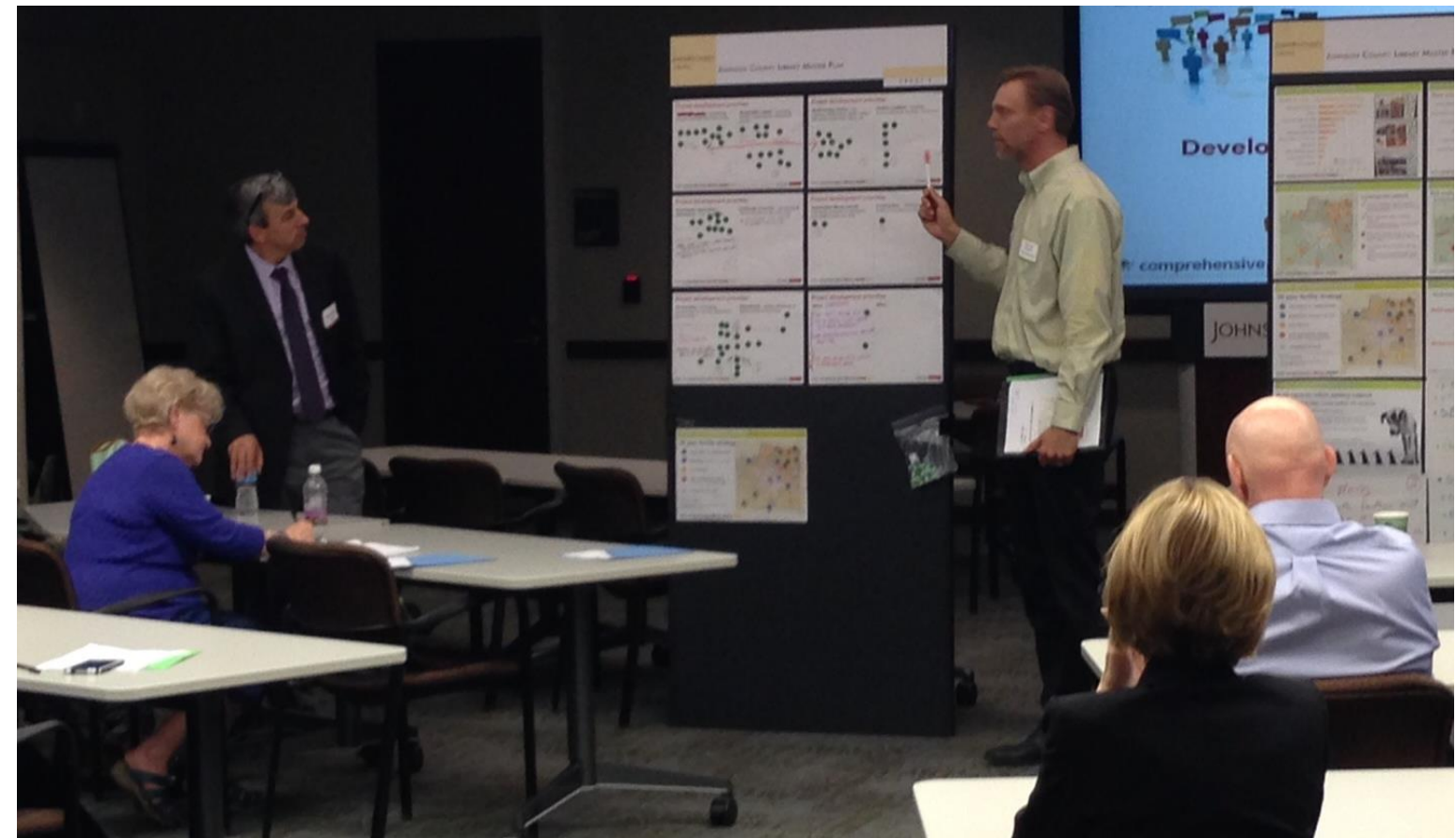
Why phase?

- resource management
 - *availability of funding for construction*
 - *availability of funding for additional books, computers, etc.*
 - *availability of funding for additional staffing/operations*
- to maintain continuity of service
 - *minimize simultaneous closures within each region*
 - *facilitate temporary redeployment of branch staff and resources during closure*
- project management capacity
 - *JCL staff*
 - *County FAC staff*
 - *design/engineering teams and local construction market*
- improvements aren't yet needed at all locations
 - *recently renovated facilities*
 - *facilities whose major life cycle/deferred maintenance needs aren't due yet*

Implementation considerations

Strategies for determining project order and phasing

- **Improve equity** – projects that address deficits / get ahead of anticipated growth
- **Build capacity** – projects that add the most service (e.g., Central Operations)
- **Fulfill community promises** – e.g., Monticello
- **Modernizing service and facilities** – projects to fill the biggest gaps in service and/or most pressing facility maintenance needs
- **Partnerships** – projects that build / leverage development, operational, and service partnerships
- **Build momentum** – projects that maximize leadership and community support



Plan Implementation

	<i>.5 mill</i>	<i>.75 mill</i>	<i>1 mill</i>	<i>1.15 mill</i>
Existing Mill Levy	\$106,867,302	\$106,867,302	\$106,867,302	106,867,302
Mill Increase	\$116,891,034	\$175,336,551	\$233,782,068	\$269,083,161
Debt Payoff	\$23,253,165	\$23,253,165	\$23,253,165	\$23,253,165
Total Funding	\$247,000,000	\$305,457,019	\$363,900,000	\$399,203,628
Total Program	\$399,400,000	\$399,400,000	\$399,400,000	\$399,400,000
% Program Funded	61.8%	76.5%	91.1%	100%
Amount Unfunded	\$152,387,822	\$93,942,305	\$35,496,788	\$195,696

Mill increase of **0.5** gets

(Capital + Operating Included)

61.8% funded

Location	Recommendation
Operations Center	Acquire and Convert
Monticello	New Construction
Lackman/Lenexa	Replace (new site)
Corinth	Replace (current site)
Blue Valley South	Land Acquisition

Mill increase of **0.75** gets

(Capital + Operating and all projects from 0.5 mill Included)

76.5% funded

Location	Recommendation
All .5 Mill projects (Operations Center, Monticello, Lackman/Lenexa, Blue Valley South (land), Corinth)	
Blue Valley South	Construction
Antioch	Replacement

Mill increase of **1.0** gets

(Capital + Operating and all projects from 0.75 mill Included)

91.1% funded

Location	Recommendation
All .75 Mill projects (Operations Center, Corinth, Monticello, Lackman/Lenexa, Blue Valley South, Antioch)	
Cedar Roe	Replace (current site)
Spring Hill	Land Acquisition

Mill increase of **1.15** gets

(Capital + Operating and all projects from 1.0 mill Included)

100% funded

Location	Recommendation
All 1.0 Mill projects (Operations Center, Corinth, Monticello, Lackman/Lenexa, Blue Valley South, Antioch, Cedar Roe, Spring Hill (land))	
Spring Hill	Construction
Shawnee	Maintain/Renovate
Oak Park	Maintain/Renovate
Gardner	Renovate
Leawood	Maintain
Central Resource	Maintain
Edgerton	Renovate



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