



The Round Rock Public Library

Strategic Master Plan
for the
Round Rock Public Library
and the
City of Round Rock, Texas

July 24, 2013

prepared by



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The adopted motto of Godfrey's Associates:

"The future belongs to those who plan for it!"

Executive Summary

EXECUTIVE SUMMARY

The Value of the Public Library

Public opinion regarding U.S. public libraries has found:

- 91 percent of Americans 16 or older believe that public libraries are important to their communities;
- 76 percent say libraries are important to them and their families;
- 92 percent believed libraries will be needed in the future, even with all of the information available on the Internet;
- 85% indicated that public libraries deserve more funding; and
- 60 percent of Americans under the age of 30 used the public library in the past year.

The economic impact of libraries on their communities is profound:

- A 2012 study conducted by the University of Texas at Austin found that for every dollar invested in public libraries the return was \$4.42 – a 350% return on investment; and
- Similar studies showed returns on investment in Ohio of \$2.56, in South Carolina of \$ 4.48, and in Florida of \$6.54.

Strong economics result in quality education and healthcare, accessible retail, restaurants, parks, libraries, and neighborhoods – adding to the quality of life in a given community. The Round Rock Public Library (RRPL) has the potential to be a major contributor to economic development in the City. A good quality of life entices businesses to come to Round Rock, and encourages them and their employees to stay and make Round Rock their home.

Community Economics, Demographics & Growth

The Round Rock community is:

Wealthy: The average annual income is \$98,000.

- 73% make over \$50,000 per year; and
- Only 16% make less than \$35,000.

Highly educated: Almost 32% have a college degree – the number one predictor of library usage.

- Over 67 % of residents over 25 years old have college credits.

Young: The median age is 32.3.

- Only 5% of the population is retirement age; and
- 34% are pre-kindergarten or school age – the number two predictor of library usage.

Family-dominated: 56 % of households have children – the number three predictor of library usage.

A high growth area: From 2000 to 2010, growth was 47%.

- From 2010 to 2015, growth is expected to be as high as 23%;
- The projected service populations for RRPL are 142,833 in 2023, and 173,785 in 2033 – up from 110,487 in 2010 (29% and 57% increases, respectively).

A highly mobile population: 50.5% have two cars.

- Only 3 % of households do not own a car.

A consumer society: Residents spend almost 50% more than the national average on most items, except for apparel, which ranks at the national average.

Round Rock is growing and all indications are that growth will continue. As the city grows, so must RRPL. A market segment analysis of RRPL's customer data found the following traits to be prevalent among cardholder households:

- Age range of 35 to 54;
- Income level of \$75,000+;
- Three or more persons in the household;
- Presence of children in the household; and
- Length of residency is six or more years.

RRPL customers have interests in children's products, reading, personal travel, online shopping, and fitness – data to improve understanding of cardholder lifestyles– fostering effective communication and targeted prospecting efforts.

Since 2008, Round Rock has been named in a number of the "best places to live" in the country, including rankings by *Money* magazine, *Kiplinger*, and *CNN Money*. Statistically, Round Rock compares favorably in many areas, and not so well in others:

<i>best places measurement</i>	<i>Round Rock</i>	<i>best places average</i>
Median family income	\$85,059	\$93,313
Family purchasing power	\$101,381	\$84,862
Job growth	45.2%	18.6%
Median price home	\$193,931	\$293,712
Average property tax	\$3,850	\$4,072
Higher education institutions within 30 miles	10	40
Libraries within 15 mile radius	46	90
Accredited museums	1	11
Median age	30.5	36.0
Married	62.2%	57.5%
Divorced	8.5%	8.3%
Racial diversity	105.3	104.0

There is little doubt that the economy in Round Rock is strong. However, for quality of life issues primarily funded by taxes are to be strengthened, then tax rates will likely need to rise.

Analysis of Public Opinion of Current Library Services

The RRPL is used a great deal by the community, and there is real support for the Library. To gauge public opinion, the Consultants received input from approximately 1,000 respondents regarding preferred library service priorities:

- Seven Focus Group discussions with 66 participants;
- Interviews with 12 key stakeholders;
- A telephone survey of 401 non-users – 25% were cell phone users, not land lines – 28% spoke Spanish;
- An In-Library survey with 166 respondents; and
- An online survey with 399 respondents.

A summary of the Focus Group responses follows, with all comments available in Appendix 2.1.

What is good about RRPL?

- Children's services (programming and collections);
- Library staff is outstanding; and
- Genealogy collection and service.

What is not so good about RRPL?

- Inadequate amount of space and inadequate parking;
- Computers in Children's Services; and
- Hours of service.

Why doesn't everyone use the Library?

- Lack of awareness and adequate publicity;
- Nonresident fees; and
- Lack of transportation options in the city.

What improvements would you make?

- Add a coffee bar;
- Move the library;
- Delivery service and/or a bookmobile; and
- More programming.

What would you contribute to improve the Library?

- Volunteer;
- Donate money; and
- Increase taxes.

Stakeholder Interviews. The list of 12 individuals interviewed is contained in Appendix 2.2. Their summarized comments are:

What is the future of Round Rock?

- The City will continue to grow in population and diversity;
- Growth will be focused in the northeast and southeast; and
- The transportation system must be addressed.

How does the Library fit into that future?

- A good public library is very important – a source of information, education, and entertainment;
- The Library contributes to the educational fabric of the City;
- Its future depends on how well it handles technology.

Where should a new Library be located if there is to be one?

- Downtown, but not at the present site;
- Not too far from the western part of Round Rock because that is where the votes are; and
- Northeast near the colleges and universities.

Surveys of Library Users. Appendices 2.3 and 2.4 have results of the in-library and online surveys. Highlights are:

Frequency of Library in the use past year?

- Weekly – 43.9% and Monthly – 28.0%;
- Other – 28.1% (included daily, 2-5 times a week, first time).

What improvements would you make?

- More library materials, books, DVDs, CDs;
- More eBooks and other downloadable materials;
- More programs for adults;
- More hours of services, especially weekends; and
- More computers, printers, scanners, etc.

Why do you visit the website?

- Check online catalog – 74.0%;
- Renew or reserve a collection item - 65.0%;
- Check library calendar of events – 46.0% and
- Download eBooks – 26%.

Level of satisfaction with the Round Rock Public Library?

- Nine of 10 indicated they were “very satisfied.”

The benefits of RRPL versus other tax-supported services?

- 67.3% of in-library and 60.0% of online respondents ranked the library “at the top of the list;” and
- 33.7% of in-library and 36.0% of online responses indicated “in the middle.”

Support a tax increase for improved services/facilities?

Yes – 39.9% and No – 13.1%;

Depends – 40.0% and Do not know – 7.0%.

Telephone Survey of Non-Users. Using random digital dialing, the confidence factor is 95%. Complete survey results are contained in Appendix 2.5, with highlights as follows:

Primary reasons for non-use?

- Have computer and Internet access at home – 87.0%;
- Buy own books and magazines - 75.0%; and
- Do not have time – 45.0%, and lack of interest – 33.0%.

Demographics of the non-users

- Females – 52.0%, Males – 48.0%; and
- College degree – 49.0%, some college – 31.0%, and high school or less education – 20.0%.

Comparisons with Round Rock Peers

Using 2011 U.S. Census data, the Consultants developed demographic analyses of Texas peer communities that the City of Round Rock typically uses for benchmarking – Allen, Carrollton, Denton, Frisco, Lewisville, Richardson, and Sugar Land.

Community Demographics. Compared to their peers, Round Rock is about average – which in this case is a good attribute.

<i>demographic</i>	<i>Round Rock</i>	<i>peer average</i>
Population Under Age 5	8.8%	7.9%
Population Age 65	5.4%	7.7%
White	70.8%	70.7%
Hispanic/Latino	29.0%	23.7%
High School	91.1%	89.4%
College Degree	36.8%	41.2%
Home Ownership	62.1%	68.0%

Peer Library Comparisons. Excluding Sugar Land as an anomaly, Round Rock lags behind five of the other six peers. The most telling data is the following:

<i>demographic</i>	<i>Round Rock</i>	<i>peer average</i>	<i>national¹</i>
Staff per population served	29.50	38.28	81.00
Cost per full-time equivalent	\$54,882	\$52,411	\$51,474
% of budget for staff costs	70.3	68.2	67.3
% of revenue from local sources	99.9	98.2	86.3
Collection turnover	4.63	4.63	3.50
Collections per capita	1.77	1.81	2.73
Customer transactions per capita	11.55	13.18	15.89
Total expenditures per capita	\$20.85	\$27.16	\$38.62

Since Round Rock has been one of the fastest growing cities in the U.S., it will be hard pressed to keep up with its peers without a boost in financial support for operations and capital projects.

¹ The national average is for libraries serving an average population of 161,612, similar to the 2031 population projection for Round Rock.

Trends in Public Libraries

As the 65+ population expands, there will be an increasing number coming to the Library, so collections and furniture will need to reflect the needs of this ever-increasing customer base. Conversely, as the country becomes more demographically diverse, there will be a steady increase in children ages 0 to 12. An important trend in education is the age that learning starts. The most critical years of a child's life are the first five. So much of a child's future is wrapped up in the 0 to 5 span that if real learning does not start at birth, by age 5 it is often too late.

Many persons are accustomed to the rapidity of change in technology, and now they expect their public library to be "up to speed" on these changes. This means the Library must be designed, constructed, and equipped for adaptability. Other trends that could be assimilated into RRPL are:

- Use of social media and e-commerce as business transaction/marketing tools for the library;
- The reference desk is disappearing, in favor of roaming, identifiable staff with mobile devices who meet customers at the library entrance to offer service;
- Maker spaces and collaborative work stations with the latest in technology, including touch screen computers and 3-D printers;
- Delivering library services through non-traditional outlets; and
- Patron-driven acquisitions to build the library's collections, which are merchandised just like in any retail outlet – often purchased in library consortia with stronger buying power.

Library Partnerships

The potential for expanding the reach of the Library via mutually beneficial partnerships is significant. The Consultants believe meaningful partnerships with compatible organizations can strengthen RRPL.

Existing Partnerships. RRPL has ongoing partnerships with a significant number of organizations for community service, programming, presentations, volunteering opportunities, computer skill building, English as a Second Language (ESL) training, classes at the Library on gardening, organic foods, and the like.. Current local partners include:

- Businesses such as Barnes & Noble and the Book Spot;
- Service/education/culture institutions like Rotary Club, the Williamson Museum, Chamber of Commerce, RRISD, Round Rock Arts Council, and Round Rock Family History Center;
- City of Round Rock Departments of Fire, Police, Information Technology, and Parks and Recreation; and
- Williamson County organizations such as the Literacy Council, Genealogical Society, and Master Gardeners.

Potential Partnerships. Opportunities exist with various types of organizations, such as:

- Education and children-related entities of Austin Community College, Texas State University, Texas A&M Health Science Center, A World for Children, or Junior Achievement;
- Civic and Cultural organizations like Lions, YMCA, Local Legends Committee, El Amistad, or the Historic Commission;
- Businesses/Corporations such as Emerson or TechShop.

Effective partnerships will result from work on the part of the Library as well as the partner – not because they are considered to be important. The Library can only be responsible for itself, so it is incumbent that RRPL have adequate staff to implement a partnership development program.

SWOT Analysis

To conduct a complete Strengths, Weaknesses, Opportunities, & Threats (SWOT) Analysis, the Consultants analyzed the eight areas of evaluation defined by the Texas Public Library Standards (TPLS), summarized in the table on the following page.

SWOT Analysis	TPL standards compliance	strengths	weaknesses	opportunities	threats
Administration	9 of 11	Good leadership. Friends of the Library.	No Library Board. Does not publish an annual report.	Increase the number of administrative personnel. Revise organization chart.	No Board to perform checks and balances oversight
Resources/ Collections	8 of 8	Large collection of children's materials.	60% of total collection is over five years old.	Update the collection development plan. Remove old books from collection.	Improvements needed are very difficult with present funding constraints.
Facilities	16 of 18	Building is well maintained.	Building is too small. Building shape hinders public service. Inadequate parking.	Increase space from 0.39 square feet per capita to 0.60 with new facilities.	Physical limitations keep some people from using the Library.
Finance	4 of 5	Meets most TPL minimum standards.	Per capita funding is 76% of peer average.	A Library Foundation could raise significant funds.	Budget does not allow for services the public expects.
Marketing/ Public Relations	9 of 10	Good effort with limited resources.	Does not evaluate policies & procedures effect on public relations.	Add a Marketing Director to staff.	Lacks cohesive marketing/public relations plan.
Personnel/ Staffing	4 of 5	Meets all standards except providing part-time staff with annual training.	Total staff FTE is 77% of peer average.	Provide minimum starting salary for Librarians.	Current budget makes it difficult to attract and retain quality staff.
Programs & Services	17 of 17	Excellent children's programming & overall service.	Limited teen programs. Lack of diverse programs for adults.	Improve teen services & programming. Replace service desks with user-friendly options.	Too many programs for staff to provide consistent quality sought by public.
Technology	2 of 2	Good support from City IT.	Older technology is deployed throughout.	Procure a new ILS. RRPL control of its IT.	Lack of Library IT expert on staff.

Core Library Business Plan

Sustainability **must** be at the heart of good core library services. Sustainability means consistency, and consistency – which does **not** mean the absence of change – leads to a better quality for all concerned. The Consultants recommend the Core Library Business Plan for RRPL include:

- **Tiered Membership in the Library:** So non-residents can support RRPL as equally as residents, or at a lower amount for reduced services;
- **Service to Round Rock Youth:** Four distinct age groups including Early Childhood, Kids, Tweens, and Teens;

- **Service to Round Rock Adults:** Focusing on interests of identified market segments, including health and wellness, do-it-yourself, financial planning and investments, and travel;
- **Service to Small Business:** Supporting the engine of job growth in the U.S., savvy small business owners flock to the Library to use resources they cannot afford on their own;
- **Service to Genealogists:** An expanding area of interest as retired baby boomers increase, this is also a tourist attraction;
- **Service to Local History Buffs:** “Cousins” to genealogists;
- **Increased Programming:** In addition to excellent children’s programs, provide programs for Adults, Tweens, and Teens.

Service Delivery. The means to deliver service should become more diverse than the single building approach, to include:

- **In-Library Technology:** The same as customers expect from other service providers;
- **Remote Access:** Convenient 24/7/365 service from the Virtual Branch of RRPL – the Library’s webpage;
- **Un-Staffed Kiosks:** Marketing services at high-traffic locations like Dell Diamond;
- **Multiple Library Buildings:** Replacing the current Library with a Main Library near the center of Round Rock and a Branch Library for the convenience of residents west of I-35;
- **Mobile Service:** Delivering library collections/services to customers who may not be able to get to a Library.

Library Facilities. After evaluating various future scenarios, the Consultants recommend an RRPL system to include new full-service Main and Branch Libraries that will approach the minimum standard of 0.60 square feet per capita, bringing Round Rock roughly in line with its Texas peer communities.

Funding Plan

Over the next 10 years, the Library’s budget should increase \$1.6 million, with per capita support rising from \$22.16 currently to \$28.85 – more closely in line with Round Rock peer libraries. The Consultants also surveyed potential revenue streams tapped by other public libraries, recommending:

- **Williamson County:** Approach the County about providing financial support to the eight public libraries in the County by paying non-resident library fees for County residents;
- **Grants:** A more aggressive pursuit of grants in conjunction with the City’s Grants Coordinator;
- **Earned Income:** Opportunities to increase earned income include re-structured meeting room fees, smart card technology, mobile technology for credit cards, and a revised non-resident fee structure;
- **Increased State Aid:** Join a coordinated, state-wide lobbying effort to convince the Legislature that state aid for public libraries will benefit everyone;
- **Sponsorship of Magazine & Journal Subscriptions:** A private sector sponsorship with the sponsor’s name being associated with the periodical(s) sponsored;
- **Friends of the Library:** Improving earning potential through joint marketing with RRPL and a revamped dues structure;
- **Library Foundation:** With goals of endowing library staff continuing education/training and children’s programming.

Action Plan

In addition to an Implementation Schedule that efficiently supports service improvements and recommended capital improvement projects, the Consultants analyzed:

- **Tiered Service Options.** Incremental service delivery opportunities that allow for a logical responses to changing economic circumstances, population growth, and/or demographic shifts over the short- and long-term are limited;
- **Measurable Objectives.** Quantitative goals with tools and methodologies for on-going assessment and public feedback – to evaluate success in achieving objectives.

Implementation Schedule. The timeline for implementing recommendations spans the fiscal years 2013 through 2018. Operational improvement costs are included in the 10-year Operational Budget Projections presented in Appendix 7.1.

FY 2014. Operational improvement recommendations include:

1. **OI1:** Hire a new part-time Library Marketing Director.
2. Develop an RRPL marketing campaign.
3. Initiate steps to re-create a Round Rock Library Foundation.
4. Create a Small Business Center with existing resources.
5. Upgrade the Library's web presence.
6. Update the RRPL Collection Development Plan.
7. Prepare and publish an Annual Report.
8. Initiate improved e-commerce capabilities.

Capital improvement project recommendations include:

1. **CIP1:** Develop a detailed building program for the new 60,000 square foot Main Library.
2. **CIP2:** Develop a detailed building program for the new 16,000 square foot Westside Branch Library.¹
3. Complete due diligence for candidate sites for new facilities.
4. Procure the sites for the new library buildings.

FY 2015. Operational improvement recommendations include:

1. **OI2:** Make the Library Marketing Director position full-time.
2. **OI3:** Locate a library kiosk at the Indoor Sport Complex.
3. **OI4:** Establish bookmobile service.
4. **OI5:** Budget for an online registration system for library programs and eBook readers available for checkout.
5. Launch the RRPL marketing campaign.
6. Initiate enhanced Teen/Tween programming.
7. Launch the new Library Foundation.
8. Initiate steps to secure additional funding for RRPL, over and above the annual City of Round Rock General Fund. Establish funding goals for sources including grants, private donations, the State of Texas, and Williamson County.

Capital improvement project recommendations include:

1. **CIP1:** Select an architect/engineer for the Main Library.
2. **CIP2:** Select an architect/engineer for the Westside Branch.

FY 2016. Operational improvement recommendations include:

1. **OI6:** Budget new collections for the two new libraries.
2. **OI7:** Budget for the staff for the new Branch.

3. **OI8:** Hire the staff to operate the new Branch Library.
4. **OI9:** Hire one new part-time Library Assistant and one full-time Librarian.
5. **OI10:** Budget for development of an RFP for a new Integrated Library System (ILS) for RRPL, initiate procurement of the system, and procure mobile devices for staff use away from service desks, as a pilot program.
6. Form a Teen Council as a consulting arm for Teen/Tween services, programs, and facilities.

Capital improvement project recommendations include:

1. **CIP1:** Complete the design for the Main Library.
2. **CIP2:** Complete the design for the Westside Branch.
3. Include Teen Council in the design process for new libraries.

FY 2017. Operational improvement recommendations include:

1. **OI11:** Budget new collections for the two new libraries.
2. **OI12:** Hire one additional full-time Librarian.
3. **OI13:** Locate a new library kiosk at the Dell Diamond.
4. **OI10:** Budget for completion of the new ILS.

Capital improvement project recommendations include:

1. **CIP1:** Publicize/hold a groundbreaking for the Main Library.
2. **CIP2:** Publicize/hold a groundbreaking for the Westside Branch.

FY2018. Operational improvement recommendations include:

1. **OI12:** Hire one new full-time Library Assistant and one full-time Librarian for the Main Library.
2. **OI13:** Budget new collections for the two new libraries.

Capital improvement project recommendations include:

1. **CIP1:** Dedicate the new Main Library.
2. **CIP2:** Dedicate the new Westside Branch.

Fiscal Years 2019 to 2023. Operational recommendations are not appropriate this far into the future. Pertinent improvements will be recommended through the Ongoing Assessment process delineated in Section 8. The only additional capital improvements recommended is **CIP3:** Expand the Westside Branch Library to 25,000 square feet in FY2023.

Introduction

INTRODUCTION

For over 200 years, the public library has been a cornerstone of our democratic system. The public library can be – and for many is – a place where persons of all walks of life meet to discuss, to learn from one another, and to take advantage of the library as a fundamental resource of ideas and information. The public library is the embodiment of the democratic ideal and is a uniquely democratic institution. Their value, as a critical component of a democratic society, remains thoroughly engrained in our national psyche.

Funded primarily by the community it serves, governed locally, and used mainly by the people who pay for it via their taxes, the public library is a central physical and social place for the entire community. Access to the public library creates a level playing field for all people who come to it.

PUBLIC OPINION REGARDING THEIR PUBLIC LIBRARY

Over the past 10 years, there have been national studies and surveys concerning what John and Jane Q. Public think about public libraries. Most recently, the Pew Research Center, in a survey conducted the last quarter of 2012, found that 91 percent of Americans (16 or older) say that public libraries are important to their communities, and 76 percent say libraries are important to them and their families.

In another 2012 Pew study, it was found that 60 percent of Americans under the age of 30 used the public library in the past year. And, in what may surprise those who fear the Facebook generations has given up on reading – or at least anything more than 140 characters – another report from the Pew Research Center’s “Internet and American Life Project” revealed the prominent role of books, libraries, and technology in the lives of those ages 16 to 30. The researches reported that about eight in 10 Americans under the age of 30 have read a book in the past year. That compares to about seven in 10 American adults. A 2006, a random-sample telephone survey of 1,003 adult

Americans conducted by KRC Research and Consulting¹, revealed that two of every three persons surveyed visited their public library within the previous year. Ninety-six percent believed that, because public libraries provide free access to materials and resources, they play an important role in giving all persons a chance to succeed in life. Other findings of the survey:

- 85 percent indicated that public libraries deserve more funding, including nearly six of ten who strongly agreed;
- 52 percent believed \$41.00 or more should be spent per person in local tax support (the national average was about \$25.00 per person in 2006);
- 92 percent believed libraries will be needed in the future, even with all of the information available on the Internet; and
- Over one in three persons ranked the benefits of libraries at the top of the public services list as compared to schools, roads, and parks (an increase of six points over a similar survey completed in 2002).

This level of public support for public libraries has been consistent for over ten years. A study conducted by the Marist Institute for Public Opinion in 2003 concluded that 94 percent of Americans rate their local public library as “very valuable” or “valuable.” The majority even said that they would pay more taxes to support libraries – an average of \$49 more per year.²

THE ECONOMIC IMPACT OF THE PUBLIC LIBRARY

Public libraries make tremendous economic impacts on counties and cities. The most recent study, conducted in 2012 by the University of Texas at Austin, found that for every dollar of public investment in public libraries, the return on that investment was \$4.42.

¹ KRC Research and Consulting, commissioned by the American Library Association, survey taken January 3-13, 2006 with a confidence factor +/- 3.1%.

² Vogel, Jennifer. “WHO NEEDS ALL THESE BOOKS, ANYWAY? In Defense of the Public Library.” *The Rake*, February 2005, p. 37.

In 2006, nine southwestern Ohio counties found that for every dollar spent on library operations the public received \$2.56 in directly quantifiable benefits. A 2005 study conducted by the University of South Carolina concluded that South Carolina receives \$4.48 in value for every dollar spent; a 350 percent return on investment. A year earlier, in 2004, Florida's public libraries return was determined to be \$6.54 for every \$1.00 invested from all sources. The statewide return on investment increased to \$8.32 in 2008, according to an updated report in 2010.³

The ability of a public library to serve as an “attractor” for business is another example of economic impact. The existence of a public library in an area adds to the quality of life, thereby increasing its attractiveness to business, and thus aiding in economic development.

Public libraries also create significant impacts by promoting literacy. A literate community is one that can be employed at higher-skilled, better-paying jobs. If the public library facilitates this employment, the impact of its services have had are considerable.

Providing job-seeking resources is another important economic development service public libraries provide. The public library is often a key resource for those seeking to change jobs or careers.

CONCLUSIONS

The public library is an important part of any community. This is certainly true in Round Rock.

The public library improves the quality of life for everyone. It is also a major contributor to economic development, as shown in several studies over the past 10 years.

The future does belong to those who plan for it!

³ *Return on Investment in Florida Public Libraries 2010*, Haas Center for Business Research and Economic Development, University of West Florida, May, 2010.

Section 1:
Demographics & Growth

SECTION 1: DEMOGRAPHICS & GROWTH REPORT

The Consultants were charged with these primary tasks related to engaging and understanding the Round Rock community:

- Analysis of City demographics and growth trends in general; and
- Analysis of City demographics and growth trends as they pertain to Library services.

In order to address these tasks, the Consultant team gathered data for analysis in these distinct areas:

- **Current & Future Demographics**, including age, gender, race, education, housing, and income data of Round Rock from the U.S. Census, and a deeper analysis of these same metrics from a third-party demographics provider;
- **Economics**, including statistical data pertaining to Round Rock demographics and recent rankings of the area, as compared to other communities; and
- **Customer Analytics**, based upon psychographics and market segmentation data provided by the Customer Analytics Consultant for the project.

Subsections for each of these headings are included in this Section of the Report.

CURRENT & FUTURE DEMOGRAPHICS

Round Rock's estimated population in 2011 was 104,664 according to the United States Census Bureau.¹ This was a 4.8 percent increase from the 2010 Census population of 99,887. As of 2010, the population distribution by age cohort was:

Under age 5	8.8%
Under age 18	31.1%
Ages 18 to 64	54.7%
Age 65 and over	5.4%

Females accounted for 50.8 percent of the population. The ethnicity within Round Rock was:

¹ *State & County QuickFacts*, revised January 10, 2013.

White persons	70.8%
Black persons	9.8%
American Indian and Alaska Native persons	0.7%
Native Hawaiian/other Pacific Islander persons	0.1%
Persons reporting two or more races	3.8%
Persons of Hispanic or Latino origin ²	29.0%
White persons not Hispanic	54.0%

Education attainment level:

High School graduate or higher	91.4%
Bachelor's Degree or higher	37.0%

With regard to housing and housing conditions:

Living in same house one year or more	77.4%
Number of housing units	37,223
Number of multi-unit housing units	28.7%
Homeownership rate	61.2%
Median value of owner-occupied housing units	\$168,300
Number of households	34,311
Persons per household	2.83
Median household income	\$72,108
Persons below poverty level	6.3%

Community Analysis from Third-Party Data

Business Decision is a market research firm that mines local, state, and regional business and demographic data. Their complete analysis of Round Rock can be found in Appendix 1.1 (two pages, presented in portrait format). Highlights of the data indicate that Round Rock is:

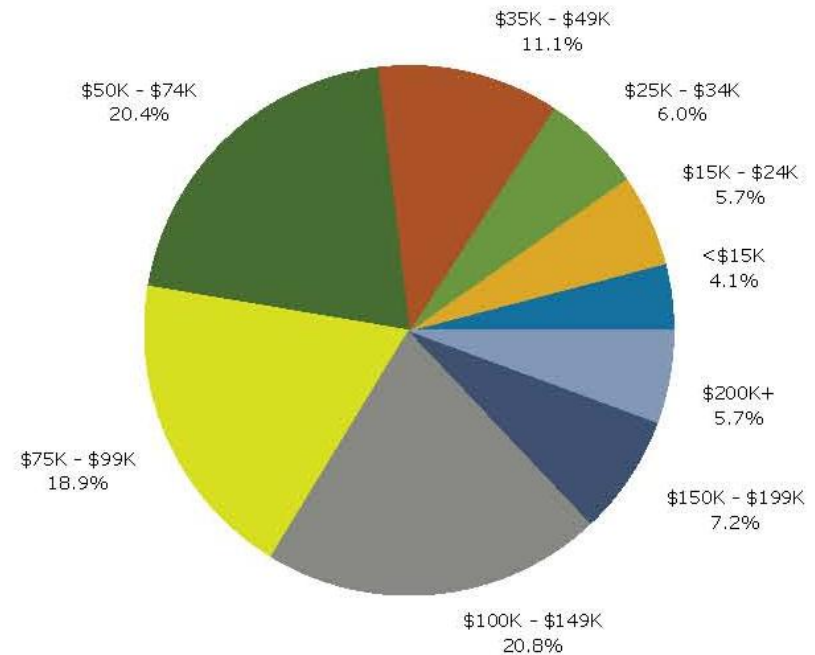
- **A high growth area:**
 - Between 2000 and 2010, the growth was 47%; and
 - From 2010 to 2015 the growth is expected to be as high as 23%.

² According to the Census Bureau "Hispanics may be of any race, so also are included in applicable race categories."

- **A wealthy community:**
 - 73% make over \$50,000 per year;
 - Only 16% make less than \$35,000;
 - The average annual income is \$98,000; and
 - 69% work in white collar jobs.
- **A highly educated community:**
 - Over 67 % of the population over 25 years old have at least some college credits; and
 - Almost 32% have a college degree or a graduate degree – the number one predictor of library usage.
- **A young community:**
 - The median age is 32.3;
 - Only 5% of the population is retirement age; and
 - 34% are pre-kindergarten or school age – the number two predictor of library usage.
- **A family-dominant community:**
 - 56 % of households have children – the number three predictor of library usage.
- **A highly mobile population:**
 - Only 3 % of population do not own a car; and
 - 50.5% have two cars.
- **A consumer society:**
 - Residents spend almost 50% more than the national average on most items, except for apparel, which ranks at the national average.

Community Demographics Conclusions. Round Rock is a young, diverse, predominately high to middle-income community – with one-third of the households earning over \$100,000 annually. The percentage of residents with a high school or higher education is quite high, but not so for those with a college degree. Single-family housing is the living style of choice, but there are a significant number of rental units that is consistent with fast-growing cities. Only time will tell if the single-family housing stock increases and the City becomes more stable in terms of its residents.

2011 Household Income



Graph of 2011 Round Rock Household Income from Business Decision demographics analysis, presented in Appendix 1.2 of this Report, Sources: U.S. Census Bureau, Esri forecasts for 2011 & 2016

Future Population Projections

The estimated population for Round Rock in 2013 is 104,805, according to the official City of Round Rock population projections. This is a 1.3 percent increase from the 2011 Census Bureau estimate.

Library Service Area Population Projections. Beginning with 2013, the Consultants projected the total service area population for the Round Rock Public Library, based on the official City of Round Rock population projections, plus the number of non-resident users. The number of non-resident users was projected using historic figures from Round Rock Public Library.

Current & Future Demographics

The 20-year population forecasts for the years 2013 through 2033 used throughout this Report by the Consultants for planning purposes are:

<i>year</i>	<i>City of Round Rock population</i>	<i>non-resident user population</i>	<i>total service area population</i>
2013	104,805	5,682	110,487
2014	107,635	5,687	113,322
2015	110,757	5,693	116,450
2016	113,968	5,699	119,667
2017	117,160	5,704	122,864
2018	120,440	5,710	126,150
2019	123,812	5,722	129,534
2020	127,279	5,733	133,012
2021	130,461	5,744	136,205
2022	133,723	5,756	139,479
2023	137,066	5,767	142,833
2024	140,492	5,779	146,271
2025	143,302	5,791	149,093
2026	146,168	5,802	151,970
2027	149,092	5,814	154,906
2028	152,073	5,825	157,898
2029	155,115	5,837	160,952
2030	158,217	5,849	164,066
2031	161,381	5,860	167,242
2032	164,609	5,872	170,481
2033	167,901	5,884	173,785

These projections are based upon the following statistics and assumptions:

- The number of non-resident cardholders who borrowed items in FY2011 was 5,676;
- Non-resident cardholders are projected to increase 1.0% per year through 2017;

- Non-resident cardholders are projected to 2.0% per year from 2018 to 2033, in anticipation of the new RRPL Main Library opening by FY2018; and
- City of Round Rock population is projected to increase 2.0% per year from 2031 to 2033.

See Appendix 1.2 for population projections and growth assumptions upon which those projections are based.

Future Growth Conclusions. Reputable sources agree that Round Rock is growing, and all indications are that the growth will continue for the foreseeable future. There is a difference between the near-term annual growth rates (2011 to 2016) projected by the City of Round Rock – averaging around 2.80% – and the third-party demographics firm Esri/Business Decision – at around 3.16%.

Regardless, as the city grows, so must the Round Rock Public Library. The RRPL is used a great deal by the community. From every sector of the community the Consultants engaged, there is real support for the institution (see Section 2 of this Report). Growth will cost, and the bulk of that cost will have come out of the pockets of Round Rock residents and business establishments. There is no silver bullet waiting in the wings.

ECONOMICS

Round Rock ranked number 70 on *Money* magazine’s 2008 list of the best places to live in the country. Kiplinger, in its “Best Places to Live, Work and Play,” ranked Round Rock sixth. Round Rock was named by the Milken Institute as the second “best performing city” in the country.³ As the home of Dell Computer headquarters, Round Rock is recognized a driving force for economic development throughout Central Texas.

According to *CNN Money*, Round Rock’s economic metrics compare most favorably with other locales in CNN’s “Best Places to Live” compilation. Statistically, Round Rock compares favorably in many areas, and not so well in others:

<i>measurement</i>	<i>Round Rock</i>	<i>best places average</i>
Median family income	\$85,059	\$93,313
Family purchasing power	\$101,381	\$84,862
Job growth	45.2%	18.6%
Median price home	\$193,931	\$293,712
Average property tax	\$3,850	\$4,072
Higher education institutions within 30 mile radius	10	40
Libraries within 15 mile radius	46	90
Accredited museums	1	11
Median age	30.5	36.0
Married	62.2%	57.5%
Divorced	8.5%	8.3%
Racial diversity ⁴	105.3	104.0

The Round Rock Economic Development Partnership, a division of the Chamber of Commerce founded in 2004, is funded

³ The Milken Institute is a non-profit think tank that believes in the power of capital markets to solve urgent social and economic challenges and improve lives.
⁴ 100 is the national average. The higher the number, the greater the diversity.

through a public/private partnership between the City and an investors group of the Chamber. The Chamber of Commerce also has committees that offer volunteer input and participation in the economic development program.

Other economic statistics of note include:

Number of business firms in the city	8,137
Number of female-owned firms	2,712
Number of Hispanic-owned firms	1,172
Number of black-owned firms	545
Number of Asian-owned firms	610
Unemployment rate	6.8%
Persons working in:	
Management, Business, Finance	19.0%
Professional and Related Services	23.6%
Sales and Office	10.3%
Farming, Fishery, and Forestry	28.6%
Construction	0.2%
Production and Transportation	8.5%, 9.7%

Economic Conclusions

Strong economics leads to the availability of quality education and healthcare, accessible retail, restaurants, parks, libraries, and neighborhoods – all of which add to the quality of life in a given community. These quality of life issues entice business establishments to want to come to Round Rock, and encourage they and their employees to want to stay in Round Rock and make it their permanent home.

There is little doubt that the economy in Round Rock is strong. Living in Round Rock is not expensive. However, low tax rates are unlikely to remain if those quality of life issues that are primarily funded by taxes are to be strengthened.

CUSTOMER ANALYTICS & MARKET SEGMENTATION

The City of Round Rock hired Buxton Company to provide market segmentation analysis as RRPL's Customer Analytics Consultant. Buxton Company uses the MosaicUSA® market segmentation system developed by data partner Experian to help their clients better understand their existing customers, as well as how to reach new ones. The Mosaic system categorizes every U.S. household into one of 71 unique market segments. Each segment has been assigned an alphanumeric code, a descriptive name, and a brief profile.

The Customer Analytics (CA) Consultants analyzed which market segments were represented in Round Rock, where these segments reside within the Round Rock city limits, and which categories of library materials and/or programs these segments tend to enjoy. The Consultants used this information to help identify the best locations in Round Rock for future libraries. More information about these segments can be found in Appendix 1.3 of this Report, as well as at www.experian/mosaic.

Psychographics

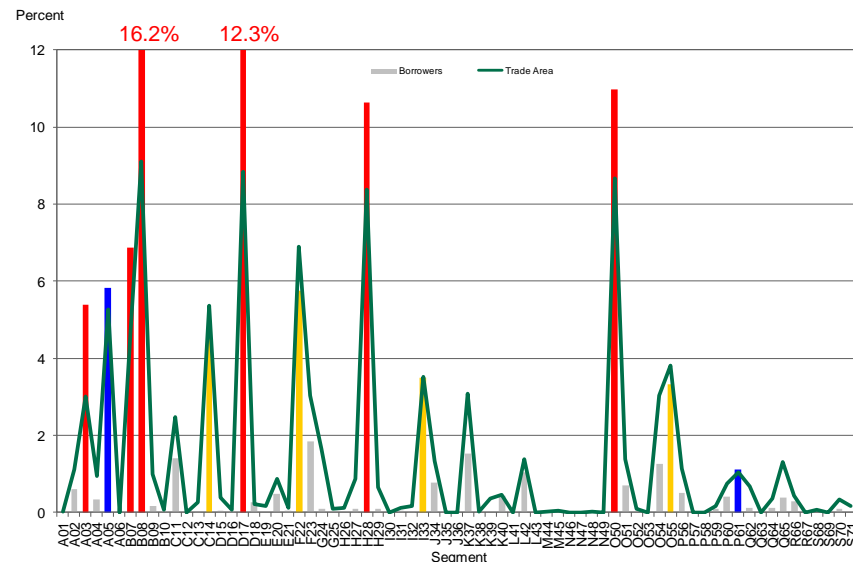
The CA Consultants combined the Mosaic system with the RRPL customer data and the Consultants' GIS mapping software. They identified how long library customers typically drive to get to their library, and from where their trip(s) originate. The boundary defined by the average drive time determined the library's "trade area." The CA Consultants then analyzed which market segments were represented in the trade area, which segments tended to use – and which did not use – the library, and which broad categories of materials, such as adult non-fiction or children's picture books, these segments tend to enjoy.

The CA Consultants subdivided these groups of RRPL customers into those most likely to use each product or service – primary customers; somewhat likely– secondary customers; and customers who use the library product or service less frequently – tertiary.

Determination of Core Library Customers

Round Rock Public Library cardholders were categorized as one of three types of core borrowers – or merely as cardholders, with little to no activity. To be a core borrower, a segment must comprise at least 1% of the borrower base. Core borrowers are differentiated in three categories, as follows:

- **Primary Core Borrowers.** Library cardholders who have a high likelihood of being RRPL users;
- **Secondary Core Borrowers.** Library cardholders who are likely to be RRPL users; and
- **Tertiary Core Borrowers.** Library cardholders who are less likely to be RRPL users, but should be considered opportunity segments that could be targeted to expand the Library's customer base.



Graph of RRPL Core Customer percentages, by market segment:
red bars = primary customers, blue bars = secondary, yellow bars = tertiary
grey bars = other library cardholders, green line = total trade area percentages

Household Level Profile Summary

The CA Consultant's household level profile analysis applied their market data to RRPL's borrower data. At the overall borrower level, the CA Consultants found the following traits to be prevalent among cardholder households:

- Age range of 35 to 54;
- Income level of \$75,000+;
- Three or more persons in the household;
- Presence of children in the household; and
- Length of residency is six or more years.

Round Rock Public Library customers also have known interests in children's products, reading, personal travel, online shopping, and fitness. This information can be used to help improve understanding of borrower lifestyles and demographics, allowing for more effective communication and better targeted prospecting efforts.

Round Rock Public Library's Market Segments

Within the Round Rock city limits, 36 market segments make up 99% of Round Rock's households. More importantly, 12 segments make up more than 85% of RRPL's borrowing households. These 12 segments define the three types of core customers of the Round Rock Public Library.

Primary Core Borrowers. Library cardholders who have a high likelihood of being RRPL users include these six market segments:

A03: Kids & Cabernet. Prosperous, middle-aged married couples with children living child-focused lives in affluent suburbs, these households comprise about 5.4% of RRPL users. Key traits of these households are:

- Wealthy and well-educated;
- Suburban and conservative natures;
- Family-focused and safety-minded;

- Convenience and brand-conscious;
- Theme park trips; and
- Prosperous parents.

B07: Generational Soup. Key traits of these households of affluent couples and multi-generational families living a wide range of lifestyles in suburbia are:

- Well-educated and seasoned travelers;
- Responsible and fiscally prudent;
- Tech-savvy and online shoppers; and
- Family-centric in established neighborhoods.

B08: Babies & Bliss. Key traits of these middle-aged couples with large families and active lives in affluent suburban households are:

- Upscale and convenience-oriented;
- Athletic activities and young children;
- Conservative views and well-educated; and
- Price-sensitive and financially-savvy power shoppers.

D17: Cul de Sac Diversity. Ethnically-diverse, middle-aged families settled in new suburban neighborhoods. Key traits of these households are:

- Bilingual, community-minded, and tolerant;
- Main stream brands and children team sports;
- Career-focused and second generation success;
- Internet friendly and Internet convenience.

H28: Everyday Moderates. Key traits of these mid-scale, multi-cultural couples and families living in mid-tier metro suburban set households are:

- Value-oriented and coupon-centered;
- Sensible and casual;
- Content and appreciative of durability;
- Pragmatic and unpretentious; and
- Conformists and active internet users.

O50: Full Steam Ahead: Younger and middle-aged singles gravitating to second-tier cities. Key traits of these households are:

- Renters and aerobic sports;
- Dining out and shopping for entertainment;
- Digitally-savvy and online advertising responsive;
- Trendsetters and ambitious; and
- Early careers and community activism.

Secondary Core Borrowers. Library cardholders who are not as likely to be library users as the Primary Core, but still use the Library include these two market segments:

A05: Couples with Clout. Key traits of these middle-aged, childless couples living in affluent metro areas are:

- Financially secure and luxury;
- Risk takers and online receptivity;
- Global travelers and foodies;
- Fitness-minded and extreme sports; and
- Upscale and prosperous.

Majority household income range: \$150,000 to \$200,000

P61: Humble Beginnings. Key traits of these multi-ethnic singles and single-parent households with mid-scale incomes in apartment-dwelling households are:

- Devoted parents and renters with liberal views;
- Financially-challenged and budget-conscious;
- Electronics adopters and driven to impress; and
- Aspirational and Gen-Xers.

Tertiary Core Borrowers. Library cardholders who are less likely to be RRPL users, but who are opportunity segments include four market segments.

C14: Boomers & Boomerangs. Key traits of these baby boomer households with adults and their teenage/young adult children sharing suburban homes are:

- Heavy web users and convenience;
- Solid credit and budget-minded;
- Sports enthusiasts and diverse; and
- Family activities and eclectic lifestyles.

F22: Fast Track Couples. Key traits of these active, young, upper middle-class suburban households with couples and families living upwardly-mobile lifestyles are:

- Digital dependant and online receptive;
- Active credit users and technology adopters;
- Open-minded and status-conscious; and
- Younger adults into sports-oriented activities.

I33: Hispanic Harmony. Key traits of these middle-class Hispanic families living lively lifestyles in city-centric neighborhoods are:

- Healthy living and sports junkies;
- Generation X Hispanics in mid-sized cities;
- Young families with family-centered lifestyle; and
- Investment-averse bargain hunters and aspirational consumers.

O55: Family Troopers. Key traits of these families and single-parent households, often living near military bases are:

- Athletic and children's activities;
- Eclectic media consumers and television fans;
- Discount shoppers with limited finances and online advertising responsive; and
- Limited educations and nomadic lifestyles.

Other Market Segments Who Are Library Users

Nine other segments residing in the Round Rock area with a RRPL cardholder(s) residing in the household include:

A02: Platinum Prosperity. Wealthy and established empty-nesting couples residing in suburban and in-town homes.

C13: Silver Sophisticates. Mature, upscale couples and singles in suburban homes.

F23: Families Matter Most. Young, middle-class families in scenic suburbs leading active, family-focused lives.

J34: Aging in Place. Middle-class seniors living solid, suburban lifestyles.

K37: Wired for Success. Young, mid-scale singles and couples living socially-active city lives.

L42: Rooted Flower Power. Mid-scale baby boomer singles and couples rooted in established suburban communities and approaching retirement.

O51: Digital Dependents: Mix of Generation Y and X singles who live digital-driven, urban lifestyles.

O54: Striving Single Scene: Young, multi-ethnic singles living in Midwest and Southern city centers.

P60: Ciudad Strivers: Mid-scale Hispanic families and single parents in gateway communities.

Additional Market Segments Residing in Round Rock

The other 15 segments residing within the Round Rock city limits include:

A04: Picture Perfect Families. Established families of child-rearing households living in wealthy suburbs.

B09: Family Fun-tastic. Upscale, middle-aged families with older children pursuing busy kid-centered lives in satellite cities.

D18: Soulful Spenders. Upper middle-class African-American couples and families living in the expanding suburbs.

E20: No Place Like Home. Upper middle-class multi-generational households in exurban areas.

G24: Status Seeking Singles. Younger, upwardly-mobile singles living in mid-scale metro areas leading leisure-intensive lifestyles.

H27: Birkenstocks & Beemers. Upper middle-class, established couples living leisure lifestyles in small towns and cities.

H29: Destination Recreation. Middle-aged, midscale couples in rural towns and fringe suburbs working to enjoy their active lifestyles.

K40: Bohemian Groove. Older divorced and widowed individuals enjoying settled urban lives.

P56: Rolling the Dice. Middle-aged, mid-scale income singles and divorced individuals in secondary cities.

P59: Nuevo Horizons. Middle-aged, mid-scale income Hispanic families living mainly within US border cities.

Q62: Reaping Rewards. Relaxed, retired couples and widowed individuals in suburban homes living quiet lives.

Q64: Town Elders. Stable, minimalist seniors living in older residences and leading sedentary lifestyles.

Q65: Senior Discounts. Downscale, settles retirees in metro apartment communities.

R66: Dare to Dream. Young singles, couples, and single parents with lower incomes starting out in city apartments.

S70: Enduring Hardships. Middle-aged, down-scale singles and divorced individuals in transitional small town and ex-urban apartments.

Utility in Determining the Library's Core Business Plan

A matrix delineating the demand for core services at RRPL, by market segment, is used to craft the Core Business Plan for RRPL, as presented in Section 6 and Appendix 1.3 of this Report. The customer analytics data and preferences can be used in locating successful sites for future library facilities in Round Rock. This data can also be used in fine-tuning the mix of services provided at those locations, based on the core customer profiles of persons living in proximity to said locations.

Psychographic Conclusions. Over 35 percent of Round Rock Public Library core customers are found in the eight market segments with the highest household incomes, represented by three of the five primary core groups and one of the two secondary core groups. Over 52 percent of RRPL core customers are in the top 17 household income segments – with only five of the 52% being tertiary core customers. RRPL has achieved excellent market penetration with its primary core customers, with all six of those segments significantly exceeding the percentages of the service (trade) area population.

High income and family households are prevalent in the RRPL core customer profile, just as they are in the overall demographic profile of the greater Round Rock community. Specific customer interests that are prevalent are health and wellness, sports, travel, and technology.

Customer Retention. With only 12 of the 71 total U.S. market segments represented in the Library's core customer pool, RRPL can focus its marketing resources on relatively small group of interests. Retaining these customers should be a priority, but should not be difficult to achieve. Customer retention activities should include a continuation of the current programs and services geared toward the primary core and secondary core groups – with an expansion of programs and services directed in attracting more of the tertiary core groups.

Expanding the RRPL Customer Base. In terms of attracting marginal library users, only four non-core segments of current library customers rise to the level of one percent or more of total library cardholders. And only two of those appear to be real opportunity segments. At 1.5 percent of card holders, segment K37 Wired for Success is 3.0 percent of the service/trade area population, so RRPL has only penetrated about 50% of the available market in that segment. Similarly, segment O54 Striving Single Scene comprises less than 1.2 percent of card holders, and is also about 3.0 percent of the service/trade area population.

These opportunities for expanding the customer base are minimal, so in the short-term, it might be wise to focus the marketing efforts of RRPL on strengthening its relationships with its core customers. Specifically, efforts to convert the tertiary core customers into secondary or primary core customers might yield better dividends than elevating limited library users to frequent users, or non-users to users.

Section 2:
Library Services Analysis

SECTION 2: LIBRARY SERVICES ANALYSIS

The Consultants were charged with these primary tasks related to engaging and understanding the Round Rock community:

- Utilize existing planning documents to conduct an assessment of the community that represents the widest possible range of Round Rock' diverse citizenry; and
- Gather and report public opinion regarding preferred library service priorities through public meetings and community surveys.

In order to address these tasks, the Consultant team gathered data and prepared analysis for these distinct areas:

- **Community Engagement Report.** Analysis of customer opinion from stakeholders, focus groups, and survey results;
- **Similar Community Comparison.** A comparison with other similar and adjacent communities, including those Round Rock benchmarks against, and Peer Libraries in similar markets nation-wide; and
- **Best Practices Comparison.** Identification of industry standards against which to compare and contrast the Round Rock Public Library in subsequent Sections of this Report.

Subsections for each of these headings are included in this Section of the Report.

COMMUNITY ENGAGEMENT REPORT

A most important part of the Consultant work plan for the Round Rock Public Library (RRPL) Strategic Master Plan project was to obtain the thoughts, the ideas, the concerns, and the complaints of as many Round Rock area residents as possible. The Consultants employed the following methods:

- Seven Focus Group discussions with 66 participants;
- Twelve interviews with key stakeholders;
- A telephone survey of 401 non-users, 25 percent of whom were persons who use cell phones and not land lines, and 28 percent who were Spanish- speaking;
- An In-Library survey with 166 respondents; and
- An online survey with 399 respondents.

In total, the Consultants received input from approximately 1,000 respondents regarding preferred library service priorities.

Focus Group Discussions

Seven focus group discussions were held with a total of 66 participants. A series of eight questions were asked of each group. A summary of the responses follows. All comments are available in Appendix 2.1.

What is Good About RRPL?

- Children's services (programming and collections);
- Library staff is outstanding;
- Genealogy collection and service;
- Overall collection of library materials;
- Location; and
- Library in integrated into the community.

What is Not so Good About RRPL?

- Inadequate amount of space;
- Inadequate parking;
- Computers in Children's Services; and
- Hours of service (not open on Sundays).¹

Why Doesn't Everyone Use the Library?

- Lack of awareness and adequate publicity;
- Nonresident fees;
- Lack of transportation options in the city; and
- Intimidating (to some).

What is the Role of Library to Provide Services to People with Special Needs?

- Library has a role and could provide assisted technology, staff trained in sign language, have books in Braille, and seek grants and sponsorships for adaptive technology.

¹ Despite the opinion of some Round Rock residents, the Library is open on Sundays, from 1:00 PM to 6:00 PM.

What Contributions Would You Make to Improve the Library?

- Volunteer;
- Donate money; and
- Increase taxes.

What Improvements Would You Make?

- Coffee bar;
- Move library;
- Delivery service and better transportation system;
- Bookmobile;
- Partnerships; and
- More programming.

How Should we Market the Library to You?

- Round Rock Independent School District;
- Water bill;
- Home Owner Associations;
- Social media, e.g. Facebook; and
- Email.

What is the Future of the Public Library?

- Become information interpreters, provide guidance and research;
- More than just books;
- Quality of life, Important for; and
- Must show return on investment and its value.

Stakeholder Interviews

The Consultants interviewed twelve stakeholders. A list of these individuals is contained in Appendix 2.2. Several of the interviews were held in the Library, others were held in City Hall, such as with the Mayor, City Manager, and Assistant City Manager; and still others in the offices of those interviewed, such as County Commissioner Birkman. All of stakeholders were supportive of RRPL. Their comments, in response to questions asked by the Consultants, are as follows:

What is the Future of Round Rock?

- The City will continue to grow in population and diversity;
- The transportation system must be addressed;
- The growth will be focused in the northeast quadrant – but the southeast will also experience growth; and
- Downtown will expand.

How Does the Library Fit into that Future?

- A good public library is very important;
- The public library is a contributor to the educational fabric of the City;
- For many people it is their source of information, education, and entertainment; and
- Its future will depend in large part on how much and how well it handles technology.

Where Should a New Library be Located If There Is to Be a New Library?

- Downtown;
- Downtown, but not at the present site;
- Not too far from the western part of Round Rock because that is where the votes are; and
- Northeast near the colleges and universities.

What Type of Library Does Round Rock Need?

- Strong program for children and families;
- Technologically sophisticated;
- Perhaps not as large as one might think, given technology;
- Space for the performing and visual arts; and
- A lot of meeting space.

What About Branch Libraries?

- As the City continues to grow will probably be needed.

In-Library Survey

A survey for library customers was completed by 168 persons. The complete survey results are contained in Appendix 2.3. Here are survey result highlights:

Frequency of Use in the Past Year?

- Weekly – 43.9%; and
- Monthly – 28.0%; and
- Balance (included daily, 2/3 times a week, 4-5 times a week, and first time) – 28.1%

What Services Used?

- Checking out materials the most used service followed by consulting a Librarian and checking the library catalog. Use of the Library's computers was the fifth most used service.

Level of Satisfaction with the Round Rock Public Library?

- Nine of 10 indicated they are "very satisfied."

What Improvements Were Requested?

- More library materials, books, DVDs, CDs were the most frequently listed improvements, 163 times;
- More hours of services, especially weekends, cited 54 times; and
- More computers, printers, scanners, etc., was requested by 48 respondents.

When Asked to Rank the Benefits of RRPL Compared to Other Tax-Supported Services?

- 67.3% ranked the library "at the top of the list;" and
- 33.7% indicated "in the middle."

When Asked About a Tax Increase for Improved Services and/or Facilities?

Yes - 39.9%;
No – 13.1%;
Depends – 40.0%; and
Do not know – 7.0%.

Online Survey

An online survey was mounted on the RRPL website and 399 persons responded. The complete survey results are contained in Appendix 2.4. Here are the highlights of the online survey:

Why Do You Visit the Website?

- Check online catalog – 74.0%;
- Renew or reserve a collection item - 65.0%;
- Check library calendar of events – 46.0% and
- Download EBooks – 26%.

What Improvements Were Requested?

- More EBooks and other downloadable materials – 48.0%;
- More books – 39.0%;
- More media (DVDs, CDs, non-print materials – 35.0%; and
- More programs for adults – 33.0%.

When Asked to Rank the Benefits of RRPL Compared to Other Tax-Supported Services?

- 60.0% ranked the library "at the top of the list;" and
- 36.0% indicated "in the middle."

Telephone Survey of Non-Users

Omitting calls to persons who were registered borrowers, and using Random Digital Dialing (RRD), 401 residents within the RRPL service area were called. Twenty-five percent of the calls were to cell phones and 28 percent were to Spanish-speaking households. The confidence factor of the survey is 95 percent. The complete survey results are contained in Appendix 2.5 (presented in portrait format). Here are the highlights of the telephone survey:

Primary Reasons for Non-Use.

- Have computer and Internet access at home – 87.0%;
- Buy own books and magazines - 75.0%;
- Do not have time – 45.0%; and
- Lack of interest – 33.0%.

Demographics of the Non-Users

- Females – 52.0%;
- Males – 48.0%;
- High school or less education – 20.0%;
- Some college – 31.0% and
- College degree – 49.0%.

SIMILAR COMMUNITY COMPARARISON

The Consultants procured a list of seven “peer community” Texas cities that the City of Round Rock typically uses for benchmarking. These cities are Allen, Carrollton, Denton, Frisco, Lewisville, Richardson, and Sugar Land. Using 2011 U.S. Census data, the Consultants were able to develop a demographic analysis of all seven cities plus Round Rock.

Within Texas, the analysis compared RRPL with the following seven communities and their libraries.²

<i>community</i>	<i>population served</i>
Allen	96,124
Carrollton	133,187
Denton	113,383
Frisco	136,277
Lewisville	114,372
Richardson	99,223
Sugar Land ³	81,700

The population for Round Rock was listed at 110,487. The average population served of the eight communities, including Round Rock, is 110,594.⁴

Appendix 2.6 provides detailed information for each of the eight communities used for these peer comparisons. Here is a summary of the highlights:

- **Percent of Population Under Age 5:** At 7.9 percent, the peer group average is lower than Round Rock at 8.8 percent;
- **Percent of Population Age 65 Plus:** The group average is 7.7 percent, compared to Round Rock at 5.4 percent;

² The list of communities was proposed by the RRPL Director and endorsed by the Consultant team.

³ Sugar Land is located in Fort Bend County and Sugar Land Public Library is a branch of the Fort Bend County Library system.

⁴ The Round Rock population served figure includes 5,676 non-residents who are registered borrowers and customers of the RRPL.

- **Ethnicity:** The White population average of the peer group is 70.7 percent, and the Hispanic/Latino Origin average is 23.7 percent. Round Rock compares at 70.8 percent and 29.0 percent, respectively;
- **High School Education:** The group average is 89.4 percent, Round Rock is above the average at 91.1 percent;
- **College Degree:** Group average – 41.2 percent, Round Rock – 36.8 percent; and
- **Home Ownership:** The group average of 68.0 percent is higher than Round Rock’s 62.1 percent.

Similar Community Demographic Conclusions. Round Rock is neither first nor last in any of the demographic comparisons. It is tied with Frisco, in terms of the smallest percentage of population age 65 and above. When compared to the seven peer communities, Round Rock is average – which in this case is a good attribute.

Library Benchmarking Comparisons

How does RRPL compare with other libraries in Texas – and outside the borders of the Lone Star state? To answer this question the Consultants, with assistance from RRPL and the 2011 statistics from the Texas State Library, undertook an analysis of a group of peer libraries in Texas and nationally.

For the purposes of benchmarking RRPL with its peers, we compared the libraries on matters of these general categories of statistics:

- Square Footage;
- Collections;
- Staff;
- Usage;
- Revenue; and
- Expenditures.

To level the playing field, we developed per capita data. Below is a summary of what we found when comparing RRPL with the six of the seven peer communities. Appendix 2.7 provides

detailed information for each of the eight libraries used for these peer comparisons.

A comparison with Sugar Land on all categories is not possible as that community is, as previously indicated, part of the Fort Bend County Library system, and much of the data is embedded in with the entire countywide system.

Square Footage: Three of the seven peers – Carrollton, Denton, and Sugar Land – have branch libraries in addition to a main, or central, library. Therefore, the library space data reflects all locations. Round Rock is last in total amount of space and has only slightly more space per capita than Frisco (because Frisco has a population served base about 26,000 larger than Round Rock). RRPL's square feet per capita of 0.39 is well below the average of 0.58 and the median of 0.59.

Collections: Round Rock has 1.58 items per capita, below the average of 1.81. However, with 331 current periodical (journals, magazines, and newspapers), it ranks first, well above the average of 210. The cost of the collections, as a percentage of the total of all expenditures, was 17.99 percent, exceeded only by Sugar Land.

Staff: Round Rock is quite understaffed with compared with six of the seven peers. With 11.75 FTE librarians, it ranks seventh. The 17.75 other staff also ranks seventh. It also ranks seventh for the total number of staff per 1,000 persons served – ratio of 1 FTE for every 3,745 persons. The average is 1:3,028.

Usage: The Consultants believe the best measurement of usage is to consider the total customer transactions of a public library. For this comparison, the aggregate transaction data available included the number of items borrowed, visits (persons walking through the doors), reference transactions, and program attendance. When added together they produce a total number of customer contacts. Concerning total contacts, Round Rock had not quite 1,276,000, or 11.55 per capita, ranking fifth and fifth respectively among the peer group.

Revenue: Round Rock receives 99.02 percent of its operating revenue from local sources. Only Frisco (99.91%) receives more. RRPL receives less state revenue than four of the other six, and RRPL receives no (0.00%) revenue from “Other” sources (gifts, grants, etc.). None of the peers receive any Federal revenue. Round Rock Public Library expended 100.34 percent of its revenue. The peer average was 99.45 percent.

Expenditures: On a per capita basis, Round Rock's \$20.85 was about \$6.50 below the average of \$27.16⁵. Lewisville had the lowest per capita figure, \$15.69. Round Rock's cost per FTE (full-time equivalent) staff member of \$54,882 was \$2,471 above the average. RRPL figure ranked third among the peer group.⁶

The Most Important Comparisons

We believe the most telling data for comparative purposes is the following:

- Total staff per population served;
- Cost per full-time equivalent (FTE);
- Percentage of total operating budget expended for staff (salaries, wages, and benefits);
- Collection turnover (the average number of times in a year a collection item is borrowed);
- Collections per capita;
- Total customer transactions (circulation + visits + reference transactions + program attendance) per capita;
- Percentage of total revenue provided locally; and
- Total expenditures per capita.

Total Staff. RRPL had a staff of 29.50 FTE in 2011, ranking sixth among the eight peers. The average for the Texas peer group was 38.28, with an average population served of 110,594 – very close to the Round Rock population. The average for the

⁵ Round Rock's expenditures per capita rose to \$23.34 in FY2012.

⁶ Sugar Land's cost per FTE is much lower because the data reflects only the staff in the branch libraries, and therefore, does not include administrative or support services costs.

national group, was 81.00 FTE, serving an average population of 161,612 – or similar to the year 2031 population projection for Round Rock.

Cost per FTE. The average cost for each of Round Rock's full-time equivalent staff was \$54,882. If one determines that the higher the total the better the library, then RRPL ranked third among the eight peers. If a lower cost per FTE is the measuring stick, RRPL ranked sixth.

Percentage of Total Operating Budget Expended for Staff.

This can be where “rubber meets the road.” The higher the percentage the fewer dollars there are for everything else. It does take, of course, an adequate number of staff to deliver quality service, and that staff should be compensated in a fair and equitable manner. Round Rock expenditures were very near the average (68.15%) of its total operating budget for personnel with a percentage expenditure of 70.27. Three libraries had a higher percentage than RRPL.

Collection Turnover. Here is where quality measurements comes into play. RRPL has a turnover rate of 4.63, which is also the peer average. However, four of the peers had a higher rate, from 5.24 in Richardson to 7.19 in Frisco.

Collections Per Capita. Even though the Internet and the World Wide Web are important toolkits for today's public libraries, collections still count. The Round Rock Public Library has less than the widely accepted minimum standard, 2.00 items per capita. RRPL has but 1.77 items – below the peer average of 1.81. This is one tool in the toolkit that needs serious attention. Not, however, just more books, but a well-developed Collection Development Plan drawing upon the data provided by the Buxton Company, other demographic factors, growth projections, and historic usage data should all be mined to arrive at a plan. That done – and it will take at least a year to develop – the Collection Development Plan must be accompanied by a sound set of plan policies and procedures and then updated on at least an every three-year cycle.

Total Customer Transactions. Aside from circulation, almost all other statistics gathered and reported by public libraries are “soft.” Not because of “cooking the books” but because the counts depend upon staff counting accurately and consistently. Nonetheless, the Consultants believe that total contacts are a valid measurement of public library workload. For Round Rock, the per capita count was 11.55. What does that signify? Each resident used the RRPL an average of over eleven times during the reporting year. The peer average was 13.18.

Percentage of Total Revenue Provided Locally. With the exception of Hawaii, where the State pays for all public library services, local revenues primarily fund all public libraries in the United States. That is certainly true in Texas, where state aid is practically non-existent. There has been minimal direct federal aid for several years. Only 0.08 percent of RRPL's revenue came from a source other than local taxes and fees. The peer group average from non-local sources was 1.85 percent.

Total Expenditures Per Capita. Round Rock does not look good in comparison with its peers in this measurement. A per capita expenditure of \$20.85 compares to the peer average of \$27.16. Looked at another way, \$20.85 will not buy one hardcover work of fiction, or dinner for a family of three – without beverages or desert – at a family restaurant.

Benchmarking Conclusions: Setting Sugar Land aside because that community is a part of the Fort Bend County Library system and administrative and support services costs are absorbed by the County Library, Round Rock lags behind five of the other six peers. Lewisville is the exception. Given that Round Rock has been one of the fastest growing cities in the country, it will be hard pressed to “keep up” without significant boosts in financial support for both operations and capital projects. If the quality of service should begin to decline, there will be a negative impact on the Round Rock economy and the overall quality of life. That would be – to say the least – most unfortunate.

BEST PRACTICES COMPARISON

The Consultants identified these primary standards related to establishing a datum line for best practices pertinent to the Round Rock Public Library:

- Texas Public Library Standards;
- National library standards; and
- Other applicable statewide standards.

In order to address this task, the Consultants assembled data for consideration by RRPL in two distinct areas:

1. Definition of Terms; and
2. Applicable Standards.

Subsections for each of these headings are included in this Section of the Report.

Definition of Terms

Square Footage. For the purposes of the Strategic Master Plan, Godfrey's Associates uses four distinct definitions for square footage, based on what is being measured, as follows:

- **Net Square Feet (NSF):** The amount of floor space required to properly house a given item, e.g. a 4-place table (a table plus four reader chairs) requires 100 NSF of floor space. The total net square feet of all items in a library are added together and a factor for aisle ways is applied, to determine the total useable square footage of the building.
- **Net Assignable Square Feet (NASF):** The total square footage of interior spaces that can be used for library service, or "assigned" to a given library function or division.
- **Building Gross Square Feet (BGSF):** The total size of a building as measured from exterior wall to exterior wall of enclosed, conditioned space. Square footage under a building roof but not enclosed by exterior walls is not included.

- **Building Footprint Square Feet (BFSF):** The total size of the building footprint under the building roof, as measured from the perimeter edges of all roof overhangs.

Types of Libraries. For a permanent public library facility, whether to be owned or leased, we recommend that the population of the area to be served, within an eight minute drive time, be at least 30,000 persons. Different types-and sizes of libraries:

- **Full Service Library:** A full service library provides collections for all ages (print and non-print, circulating and reference), a full array of information technology (express Internet stations – often with 15-minute time limit, public computer stations seating one customer, others seating two customers either sharing one computer or perhaps with two computers where the customers can access each others computer, or collaborative stations where three or four persons are using toggling back and forth working together or a project), a multi-purpose meeting room seating at least 75, conference rooms seating from 8 to 12 each, 4- and 6-place group study rooms, and tutoring/research rooms for 2-3 people.
- **Regional Library:** A Regional Library is a full-service facility with collections shaped by the population and geographic size of the region it serves. This type of library will also serve as a "back-up" to Community and Neighborhood libraries within its 12 to 15 minute drive time sphere of influence.

Regional libraries will normally range in size from 30,000 to 50,000 BGSF. Region population and demographics determine the collections and technologies. The materials provide support for curricula through the community college level. The programs offered to children are also designed with the demographics in mind, and many are provided in a program/storytelling room within the children's section. The collections for adults include in-depth circulating and

reference materials, a popular materials collection, and large print books. There is also a space with materials and seating for teens. There are large adult, teen, and children's media collections, e.g. CDs, books-on-CD, and DVDs.

- **Community Library:** A Community Library is a full-service facility whose collections and technologies are shaped by community population and demographics. The materials for children and young people provide support for curricula through high school. The programs offered are designed per demographics, and many are provided in a program/storytelling room with the children's section. The collections for adults include circulating and limited reference materials, a popular materials collection, and large print books. There is also a space with materials and seating for teens. There are adult, teen, and children's media collections, e.g. CDs, books-on-CD, and DVDs. The media collection size will depend upon the community being served.

A Community Library will range in size from approximately 16,000 to 25,000 BGSF and would expect to serve persons living within eight to ten minutes drive time of the facility. The Consultants recommend no new libraries be smaller than a Community Library.

- **Neighborhood Library:** A Neighborhood Library is a full-service facility, but its technology and collections are not intended to provide the depth of a Community Library. The collection is determined by the demographics within the neighborhood(s). The materials for children and young people provide support for curricula through middle school. The programs offered for children, young people, and teens are designed with the demographics in mind, and may be provided in a special program/storytelling room with the children's section – assuming there is space for such in the building.

The collections for adults include circulating and very limited reference materials, a popular materials collections, and large print books. There is also a space with materials and seating for teens. There are adult, teen, and children's media collections – CDs, books-on-CD, and DVDs – the sizes of which depend upon the demographics of the neighborhood(s) being served.

A Neighborhood Library will range in size from approximately 3,000 to 15,999 BGSF and would expect to serve persons with a drive time of five to seven minutes to the facility. The Consultants recommend that no new libraries be designed and/or implemented at this size on a permanent basis – so this category would only apply to temporary libraries, such as a leased pilot branch, or existing facilities determined to remain in operation.

- **Express Library:** A small facility, housed in a leased space, in or near an underserved area with a small collection of popular materials for all ages, limited technology, and a staff of two or three. An Express Library will range in size from approximately 400 to 2,999 BGSF. See the Alternative Models report for additional information.
- **Supermarket Library:** A type of Express Library, this is a small service outlet located within a large supermarket with a small collection of popular materials for all ages, limited technology, and a staff of two or three. See the Alternative Models report for further information.
- **After School Center:** An After School Center Library has service hours, collections, and staff that focus on assisting school-age persons, especially middle and high school students. See the Alternative Models report for further information.
- **Vending Library:** A service outlet with a small collection of materials, located in a place with considerable pedestrian traffic. See the Alternative Models report for further information.

Population. For the purposes of the *RRPL Plan*, Godfrey's has used two definitions for population based on what is being measured:

- **Actual Population:** Population for the City of Round Rock as determined by the City Planning Department for 2010, and projected for 2015 and 2020. As the "official" city population, these figures are applied to library system-wide planning parameters only, such as square feet per capita.
- **Service Area Population:** The number of people within the trade area of a given library.

Public-Use Computers. Public use computers are available to the general public at each library and include online **public access computers** (PACs) and **Internet access** computers.

Public Seating Types. For the purposes of this Plan, the following definitions are for various types of seating for the public, based on NSF per seat:

- **Reader Chair:** Chair, un-upholstered, four legs, placed at tables.
- **Lounge Chair:** Soft seat, fabric, usually one side table accompanies two lounge chairs.
- **Task Chair:** Ergonomic office chair, casters, adjustable seat heights, public use with computers, staff use at workstations, desks, and worktables. NSF is included with workstations.
- **Bench:** Usually seats two persons.
- **Read Aloud:** Lounge chair sized for an adult and a young child.
- **Floor Seat:** Cushion/pillow on floor, very young children.
- **Café Booth:** Banquet seating with a table, similar to a restaurant booth, usually for teen spaces.

Service Hours. The number of hours per week a library is open for public use.

Per Capita Measures. The *RRPL Plan* uses two primary measures based on population:

- **Collections per Capita:** The number of items (books, periodicals, CDs, DVDs) a library houses for each person served. An example, a library serving 42,356 persons with a total collection of 79,345, its Collections per Capita would be 1.87 (79,345 divided by 42,356).
- **BGSF per Capita:** The total amount of enclosed library space a library system has for the total population of the area to be served. An example, a library system serving 623,793 persons with 12 libraries and 335,750 BGSF, it would have 0.54 BGSF per Capita (335,750 divided by 623,793).

These measures apply the actual total Round Rock population to total library system-wide planning parameters, because the quantities of both collections and square footage contained at the Main Library skew such calculations made on a branch library basis. Trade area population figures (see above) are used for branch-by-branch planning parameters.

Modern Library Factors. A list of eight factors that the Consultants believe determines if an existing library facility can be judged to be a "modern library," capable of housing and delivering 21st century library service is presented on the following pages, under the heading Applicable Standards.

21st Century Library Service would include current, up-to-date collections of materials in all formats plus selected classic titles, a wide array of technology for public and staff use, meeting rooms of different sizes and for different ages, each with state-of-the-art technology, a building infrastructure that both protects and enhances the library experience for all who both use and work in the facility, maintainable landscaping, effective interior and exterior signage, sustainability in design, furnishings, and construction, and adequate parking. With respect to the age range of services for non-adults (youth), the Consultants use these definitions:

- **Early Childhood:** The age range is from 0 through 5 years old (infants and toddlers up to kindergarten);
- **Kids:** The range is from 5 to 11 years old (grades 1 to 5);
- **Tweens:** The age range is from 11 to 12 (grades 6 and 7); and
- **Teens:** The ages can range from 13 to 19 (grades 8 to 12), though by age 18, many consider themselves as adults.

Applicable Standards

In order to execute a fair methodology for producing the Round Rock Public Library 10-Year *Strategic Master Plan*, guidelines for future planning were established and documented at the outset of the project. The Consultants propose the following standards be used for analysis:

- Texas Public Library Standards (TPLS), as defined by the Texas State Library and Archives Commission (TSLAC), in cooperation with the Texas Library Association (TLA);
- Texas Accessibility Standards (TAS), of the Architectural Barriers Act, Article 9102, Texas Civil Statutes, prepared and administered by the Policies and Standards Division of the Architectural Barriers Section of the Texas Department of Licensing and Regulation (TDLR);
- Modern library facility standards developed by Godfrey's Associates, Library Planners & Consultants; and
- Evaluation criteria for potential library facility sites, also developed by Godfrey's Associates.

Texas Public Library Standards

The following two paragraphs have been excerpted from the 2004 TPLS.

Purpose. "The purpose of these standards is to promote quality library service to all Texans, to raise the expectations of library clientele, and to provide an authoritative document to which library administrators and supporters may refer when justifying requests for funds. Standards are a way to measure and growth

whereas Minimum Criteria are required for System Membership."

Levels of Service. "The Task Force elected to recognize three levels of service: basic, enhanced, and comprehensive. The enhanced level builds upon the basic and the comprehensive upon the enhanced. Libraries that achieve the enhanced or comprehensive level will be those where improvement is a proactive rather than reactive process."

The eight specific areas of evaluation defined by the Texas Public Library Standards include:

Administration Standards. These 11 standards cover mission, long-range planning, copyright compliance, annual reports, community analysis, policies and procedures such as collection development, interlibrary loan, public relations, frequency and content of Library Board meetings, and the need for policies and procedures to be reviewed and kept current.

Collections Standards. There are eight standards for Collections such as having a core reference collection, number items per capita, collection development plan, acquisition policies, and de-selection (weeding) policies, etc.

Facility Standards. These 17 standards cover building size, lighting, electrical and data connections, signage, parking, heating/humidity control, accessibility, furnishings and equipment, fire safety, etc.

Finance Standards. There are five standards dealing with finance, such as starting salary for a beginning librarian; annual operating budget for personnel (salaries, wages, benefits, training), library materials (print, non-print, electronic), and other (communications, supplies, utilities, etc.); ongoing revenue from local, state, federal, and other sources, including earned income (fines and fees, etc.), and seeking private sector and grant funds, etc.

Marketing/Public Relations/Advocacy Standards. These ten standards address communicating and promoting the library, five each under two sub-headings of Marketing/Public Relations and Advocacy standards. Marketing/Public Relations standards cover publicity, signage and graphics, community evaluations through surveys, etc. Advocacy standards include stakeholder education, inclusion of elected officials, community communications plans, etc.

Personnel Standards. These five standards focus on educational level of the library director and professional staff, annual staff training, and adequate number of professional and support staff.

Service Standards. These 17 standards include having Internet access for public and staff; an online catalog of holdings; a system for reserving books; how the staff of a library serves and interacts with the customer(s) of the library; children's, teen, and adult programs; range of reference, reader's advisory, and information services; and staffing of service desks for in-person, telephone, fax, and email inquiries, etc.

Technology Standards. The two Technology Standards include the number of public use computers, printers, and scanners; and enhancements to current services such as providing venues for distance learning and satellite/video conferencing, audio/video editing capability, digital cameras for customer borrowing, PDA/handheld devices for checkout, iPods for checkout, availability of staff assistance, policies for public accessibility, software, bandwidth, and staff and public training capabilities and frequencies, etc.

Texas Accessibility Standards

Based upon the Americans With Disabilities Act (ADA), the Texas Accessibility Standards were originally adopted in 1994, and supersede ADA in the State of Texas, as intended by Federal law. TAS has established standards for accessibility to

public buildings and facilities; places of public accommodation; commercial facilities occupied by individuals with disabilities; and privately owned buildings/facilities leased or occupied by state agencies. The Texas standards closely follow the Americans with Disabilities Act Accessibility Guidelines (ADAAG).

Texas Accessibility Standards are applicable during the design and construction of new buildings, as well as the alteration of existing buildings/facilities. While TAS apply to all building types, one section applies specifically to Libraries.

Modern Library Facility Standards

Modern Library Factors. The Consultants believe there are eight factors needed for a library to be judged a Modern Library. See Section Four for specifics concerning how the Round Rock Public Library measures against these factors. The eight factors are:

1. **Adequate Size.** 16,000 BGSF is the minimum size to offer a fully responsive range of library services.⁷
2. **User-Friendly Housing of Collections.** No book stack should be taller than 72 inches (or 66 inches for Children's Services). All should have 48-inch clear aisles, and no more than 80 percent capacity (80% means there is 7 to 8 inches of clear space at the end of each shelf).
3. **Proper Ratio of Seating to Collections.** Neighborhood libraries ratio of 1:1,500 to 1:1,800; Community libraries ratio of 1:1,200 to 1:1,500; Regional libraries ratio of 1:1,000 to 1:1,200; and 1:800 to 1:1,000 for the Main Library exclusive of special collections, such as Local History, Genealogy, and Archives.

⁷ The 16,000 BGSF applies to any new building that is designed and constructed, or leased, to be a library facility. For a leased space that is intended to be temporary or interim in nature, we believe that 7,500 BGSF is the absolute minimum amount of space needed in order to provide a reasonable range of services.

4. **Significant Technology for Public and Staff.** Internet Express and PAC stations, collaborative spaces, laser color printers, games for children and teens, etc.
5. **Age-Specific Spaces.** Spaces that “talk” to the age groups: e.g. with good space and furniture/equipment for very young and older children, youth, teens, adults, and seniors (chairs they can easily get in and out of).
6. **Public Meeting Spaces.** A variety rooms, or spaces, outfitted with quality technology and good visual access to the rooms.
7. **Adequate Staff Work Space.** Space in a range of 150 to 200 NASF per FTE staff member as a minimum.
8. **Efficient Building Infrastructure.** Excellent lighting, good HVAC, ADA compliant rest rooms, plumbing that consistently works, no roof leaks, double-pane windows, fire suppression system, etc.

BGSF per Capita. Godfrey’s recommends a minimum standard of 0.60 BGSF per capita. Though there is no codified number for library square footage, this metric is widely recognized as a minimum standard nation-wide. In contrast, the State of Louisiana has a standard of 1.00 square feet per capita, and the State of Illinois has a 1.30 square feet per capita standard.

Collections. Godfrey’s recommends a total collection of two items per capita (2.00). This number would be inclusive of special collections in the Main Library such as the Local History, Genealogy, and Archives collection(s).

Service Hours. The Consultants recommend service hours that support service delivery goals and that obtain value from the capital investments in library facilities. At least one public library in a community should be open every day of the week. Week day hours should extend to 9:00 PM at least two nights per week. At the least, the closing hour on Saturday and Sunday should be 6:00 PM to be consistent with Friday. In addition, a 9:00 PM Sunday closing time would likely be welcomed by many

students at the middle and high school levels, as well as those enrolled in higher education institutions.

Staffing. Godfrey’s proposes public libraries deploy staff as follows:

- **Manager:** One manager in each Neighborhood and Community library, and each Main Library division. For public service units, the Manager should spend at least 25 percent of his/her time assisting customers and the balance devoted to managerial and/or library system responsibilities.
- **Professional:** A minimum of two professionals for each Community library and each Main Library division and a minimum of one professional for each Neighborhood library. A professional will have a master’s degree in library service or in an appropriate field related to his/her primary responsibilities. For public service units, a professional should spend at least 50 percent of his/her time assisting customers. The balance of time should be devoted to collection development, marketing, and/or library system responsibilities.
- **Paraprofessional:** Assign a minimum of two para-professionals in each Community and Neighborhood library and each Main Library division. A paraprofessional will have a bachelor’s degree or at least 10 years of library experience. For public service units, a paraprofessional should spend at least 50 percent of his/her time assisting customers. The balance of time should be devoted to collection development, marketing, and/or library system responsibilities.
- **Clerical:** Assign a minimum of two clerical positions in each Community and Neighborhood library and each Main Library division. Clerical staff will usually have a high school education, and preferably an associate (two-year) college degree or at least five years of library experience. For public service units, a clerical staff person should spend at least 75 percent of his/her time assisting customers. The balance of

his/her time will be devoted to the assigned library's responsibilities.

- **Page:** Assign a minimum of at least one page (shelver) in each Community and Neighborhood library and each public service Main Library division. For public service units, the standard for determining the number of page hours required should be determined by the following formula:

$$\text{Page FTEs} = (\text{annual circulation} \times 1.3) / 156,000$$

A step-by-step description of the logic behind this equation is available upon request.

- **Staffing Public Service Units:** See Appendix 7.1 for recommended staffing levels for proposed new libraries.

Public-Use Computers. In the context of the Texas Public Library Standards, we recommend Texas public libraries provide public use computers at the Enhanced standard of one public use computer for every 2,000 residents, but should strive to reach the Comprehensive standard of one public use computer for every 1,500 residents within a reasonable timeframe.

Public-Use Computer Space Allocations. The Consultants recommend public libraries allocate these net square footages for public computer stations:

- **Public Access Computer (PAC):** Stand-up station, 24 NSF.
- **Express Computer Station:** Stand-up station, 24 NSF.
- **Computer Station:** One seat, 36 NSF for adults and teens, and 30 NSF for children (seat and table heights vary, depending upon age).
- **Dual Computer Station:** Two seats for two persons at one computer or perhaps two persons at two computers, 48 NSF for adults and teens, and 40 NSF for children (seat and table heights vary, depending upon age).
- **Collaborative Computer Station:** Three to six persons at one or two computers, with a large wall-mounted monitor, 24 NSF per seat.

Public-use computers would require reservations with these time limits:

- Express computer stations (15 minutes);
- Computer stations (60 minutes);
- Dual computer stations (60 minutes); and
- Collaborative computer stations (as reserved).

Public Seating Space Allocations. Godfrey's Associates recommends public libraries allocate net square footage for the various types of seats, based on one seat per person unless otherwise noted.

Gathering Spaces. Godfrey's Associates recommends public libraries provide these gathering spaces with quantities of seating based on building size:

- **Multi-Purpose Meeting Room:** Minimum capacity as follows:
 - 50-seat capacity for any building less than 12,000 BGSF;
 - 75 seats for buildings of 12,000 to 15,999 BGSF;
 - 100 seats for buildings of 16,000 to 24,999 BGSF; and
 - 150 seats for buildings of 25,000 BGSF and larger.
- **Conference Rooms:** Minimum capacity follows:
 - 14-seats for Neighborhood Libraries;
 - 30-seats, divided between two rooms, for Community Libraries; and
 - 50-seats, divided between three or four rooms, for Regional Libraries.
- **Group Study Rooms:** Minimum capacity as follows:
 - 10-seats, divided between 4- and 6-seat rooms, for Neighborhood Libraries;
 - 20-seats, divided between two 4-seat rooms and two 6-seat rooms, for Community Libraries; and
 - 40-seats, divided between four 4-seat rooms and four 6-seat rooms, for Regional Libraries.

- **Tutoring/Research Rooms:** These rooms can be “built” using office system furniture, thus be reconfigured, with each room accommodating two persons. Provide a minimum of:
 - Two rooms for Neighborhood Libraries;
 - Three rooms for Community Libraries; and
 - Six rooms for Regional Libraries.

Library Site Evaluation Criteria

Once the general location of each library is determined, any new parcel of land identified as a potential library site should be selected based on a list of criteria that reinforces the goals of RRPL. It is critical to approach the site selection process for a new public library with care. The ultimate success of any new library facility will be largely determined by where it is located. Acquiring anything less than a good site will prove a false economy in terms of the life-cycle costs of the facility. The wrong site will hinder public use of this important community resource.

Criteria for Site Evaluation. The criteria listed below should be taken into account as each candidate site is evaluated, in the following order of priority:

- **Site Capacity, Now & Future:** The site **must** be large enough to provide sufficient land for:
 - The projected library footprint;
 - Required parking for users, staff, and volunteers, on- or off-site. Any restrictions to having an adequate number of parking spaces will prove to be detrimental;
 - Necessary allowances for zoning-required setbacks and suitable landscaping; and
 - Future expansion.
- **Legal Matters:** If a candidate site proves to be large enough, then legal impediments to site ownership and/or development **must** be identified, such as:

Best Practices Comparison

- The existence of easements, restrictive covenants, or other restrictions can serve to minimize the amount of land on which a building can be located, i.e. the “buildable” area of the site; or
- A site owned by several persons and/or entities could be difficult to acquire and/or take an extended period of time.
- **Development Cost:** Once the above figurative hurdles have been cleared, the costs to develop a given site become a driving factor in the selection process. Issues to consider include:
 - The dollar value of the site;
 - Revenue loss if tax- or income-producing property is replaced;
 - Demolition costs;
 - Relocation costs for any existing site occupants;
 - The cost of providing or extending utility service;
 - Construction of drives and roads needed to fully access the site.
 - Any unusual site development and/or extra construction costs such as:
 - Poor soil conditions;
 - Limitations of the site such as requiring underground versus above grade parking,
 - Excessive drainage and/or earthwork; and
 - Site configuration resulting in a less efficient layout and a corresponding more expensive building solution.
- **Physiography:** Issues such as the topography of the site and solar orientation are important considerations when considering operational costs. Orientation considerations include excessive heat gain, the avoidance of west sun on books, and/or an entrance exposed to prevailing winter winds;

- **Accessibility:** The site should be easily accessible by automobile and public transit, and within walking distance of some potential users;
- **Visibility by Passersby:** A highly visible site, along a major street (but *not* a major highway), along with easy accessibility, is ideal;
- **Building “Fit” into the Fabric of the Community:** How will the library fit into the community and its neighborhoods, now and in the future?
- **Views, Distant & Close:** What does one see from the library site looking outward, across the street, and several blocks away?

Ranking the Sites. Once the site selection criteria have been agreed upon, the next step in the process is to assign a point value to each of the above criteria. Each factor and sub-factor should be given a point value. The Consultants suggest the sum total of points should be 100. The site that receives the most points is determined to be the best site. If the development costs of two or more sites were within close proximity of each other, then the total site scores should be taken into consideration.

Tie-Breaking Factors. The last five criteria can serve as tie breakers. Purchase price of the site should not be the first consideration, inasmuch as the cost of the site will most likely be a fraction of the project costs for a new or replacement library. Property cost could be considered in addition to the 100 points of the other criteria, as a tie-breaking factor.

Conclusions

Definition of Terms the Consultants use in this report apply universally to all public libraries regardless of size or type of library.

Modern Library Standards the Consultants use in this report apply universally to all public libraries regardless of community size.

Accessibility Standards. In the opinion of the Consultants, the intent of all accessibility standards is to eliminate barriers in order to make it possible for all people to go everywhere. Elimination of barriers makes for more user-friendly libraries. Elimination of special accommodations for physically challenged individuals eliminates any stigma that might be attached to such challenges.

Library Site Evaluation criteria are applicable to all public libraries. The importance of an objective site evaluation process cannot be over-emphasized. There is nothing which will have a greater impact upon the overall success of a library facility, aside from the informational content within, than where it is located. Since success of a library is, or should be, measured by usage, the more a building is used, the more cost effective it is. A good site will go a long way toward ensuring the operational success of any public library facility for Round Rock residents.

Section 3:
Future Trends

SECTION 3: FUTURE TRENDS REPORT

The Consultant team was charged with these primary tasks related to library trends pertinent to the Round Rock Public Library:

- Statement of trends affecting the future of libraries in general.

The future of the public library is affected by cultural and technological change, which in turn affects how public libraries are being used and the services they provide. In order to address this task, the Consultant team assembled data for consideration by RRPL in several distinct areas, addressing national and state-wide trends in technology, and trends affecting the future of public libraries in general, including:

- Trends in Library Customers;
- Trends in Library Service Delivery;
- Trends in Library Technology; and
- Alternative Facility/Service Outlet Models.

Subsections for each of these headings are included in this Section of the Report.

TRENDS IN LIBRARY CUSTOMERS

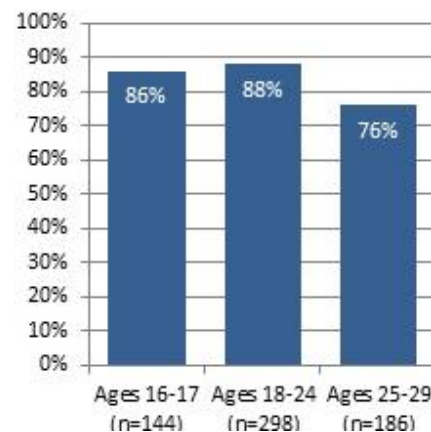
Library customers are a subset of the typical consumer in the U.S., influenced by and influencing trends in all aspects of life in this country. Key American consumer shifts in the past five years include:

- The aging of America – the baby-boomer population is now turning 65;
- An increase of multi-generational households;
- Mothers having children later in life;
- Digital diversity and mobile movement – more and increasing ways for consumers to connect to businesses and each other;
- Consumer trends – green awareness and healthy lifestyles.

Trends in Library Customers

According to the Pew Research Center (*Younger Americans' Reading & Library Habits*), the *Facebook* generation has not stopped reading anything longer than 140 characters. The report from the Pew Center reveals the role of books, libraries, and technology in the lives of young readers, ages 16 to 29, which states "We found that about 8 in 10 Americans under the age of 30 have read a book in the past year. And that's compared to about 7 in 10 adults in general, American adults. So, they're reading – they're more likely to read, and they're also a little more likely to be using their library."

Reading Is Not Disappearing. According to the Pew study, 83 percent of Americans aged 16 to 29 read a book last year compared to 78 percent of all Americans over 16. High school and college age respondents were most likely to have done so and adults aged 65 and older the least likely. Though much of the reading by younger adults is for school or work, about three in four say they read for pleasure or to keep up with current events.



Graph showing how younger Americans are reading more books.

Source: Pew Internet & American Life Project, 2012.

The Pew report also asked about public library usage, finding 60 percent of Americans under 30 have used a library in the past year. The most common library user is a high school student, at a rate of 72 percent. They are also the ones most likely to borrow the last book they read – as opposed to buying the book – and are most likely to solicit book recommendations.

Use of the Public Library. *Library Journal* surveyed 3,506 people in late 2012, with 2,216 stating they were active library users, and 1,290 stating they were not. Of the total sample, 63 percent used the library in the last six months, either in person or online. In keeping with past findings, women are more likely to use the library (69%, compared to 55% of males). While there were no significant differences when age was considered, the likelihood of library use rose with higher incomes and more education. With regard to age, 59 percent of retirees use the library, while 69 percent of those not working by choice (homemakers, stay-at-home parents, etc.) use the library. The percentage of full-time workers using the library breaks down between 62 percent of full-time workers and 72 percent part-time. The survey also analyzed data by race/ethnicity. Non-whites were more likely to use the library than whites in the last six months. There were 62 percent of whites, 67 percent of blacks, 77 percent Asians, and 63 percent Hispanics reporting use of the library.

Age of Public Library Users. A notable demographic trend is the increasing life expectancy and growth of our aging population. Health care is the fastest growing sector of the U.S. economy, as well as in many other countries. Research continues to advance society's ability to fight infectious diseases and chronic illnesses, and this continued improvement and access by ever-larger populations ensures that those who are healthy will continue to live longer. For example, in 2010 an individual who reaches age 65 would expect to live until age 90. By 2020, that individual could expect to live into their upper 90s. And by 2030, the life expectancy for an individual living beyond age 65 will likely exceed 100.¹

¹ Nelson, A. C., & R. E. Lang, (2011). *MEGAPOLITAN AMERICA: A New Vision for Understanding America's Metropolitan Geography*. Chicago, IL: American Planning Association Planners Press.

TRENDS IN LIBRARY SERVICE DELIVERY

The way that libraries now deliver service and the tools they use are changing. Here is what we see with increasing frequency:

Mobile Library Service. Once a staple of library service in many locales and developing trend, even in urban environments — is the traveling library, i.e. the bookmobile. Bookmobile service goes to the user/potential user and can be a great source of pleasure, enjoyment, and enrichment. There continue to be target populations in nearly every community that have difficulty visiting the library. The indigent, elderly, and children most often fall into this segment of the population. Mobile library service delivery is one solution to these issues.

Service Points. Circulation and Reference service desks are getting smaller — with the Reference Desk even going away, replaced by library staff that meet and greet the customer near the entrance and are constantly walking the floor to provide assistance. Many of the staff has a hand-held navigation device with them at all times, e.g. a tablet or smart phone so they can provide quick and accurate service.

Staff Identification. One other trend, not yet fully realized by those in authority, is identifying the staff without them carrying a sign that says “I am a staff member.” One common way this is being achieved — at no or minimal cost to the staff — is through wearing similar apparel, such as a “uniform” of sorts. A standard in many retail establishments — and with the public library being in the retail business — easily identifiable staff becomes “walking signage,” reinforcing the services the library is delivering.

Collection Development. Patron-Driven Acquisitions (PDA) is an acquisitions model that has emerged from a combination of new electronic formats and a new collection development philosophy. The focus is on shifting from print collections with titles chosen by librarians to making thousands of e-books available and letting the purchasing choices be made by the library customers.

Merchandising Library Materials. Books, CDs, DVDs, Playaways, and the like are being merchandized, often face-out – in an approach much more like upper end bookstores. The arrangement of the book collections are moving away from the traditional Dewey Decimal Classification (DDC) to subject groupings along the Book Industry Standards and Communications (BISAC) or subject approach, e.g. Travel, Cooking, World History, Business Management, etc. Another aspect of this trend is the disappearance of the 84-inch high book stack, replaced with 72-inch high or even shorter, e.g. 66-inch or 60-inch high.

Audio-Visual Materials. Media formats are changing. Videocassettes, a must have format as recent as five years ago, will soon be in short supply. Books-on-CD are rapidly replacing books-on-tape. Now, hard media (CDs and DVDs) are giving way to electronic distribution, i.e. downloadable media. However, libraries are struggling with obtaining access to electronic materials and offering them to their users, due to licensing issues and price point.

Vinyl Records. When it came to music sales in 1983, CDs were just coming of age, digital formats were a futuristic myth, and vinyl albums and cassettes reigned supreme. Now 30 years later, vinyl albums are coming back to reclaim their once coveted position of superior music formats. According to market research company the NPD Group, iTunes has been the biggest music retailer in the United States since 2008 and claimed 29 percent of all music sold in all formats the second quarter of 2012. CDs sit second in the national rankings, but vinyl albums could soon replace them. “CD sales are going down, and vinyl sales are going up,” said Paul Mason, manager of Waterloo Records. “CDs still sell more than vinyl albums, but they could meet in the middle soon.” Mason said vinyl albums made up 27 percent of the store’s total sales in 2012 – an increase from previous years. He said CDs are still the top sellers at 54 percent of the store’s total sales, but that number is slowly declining.

Programs. Programming is one of the fastest growing and most appreciated services. This is not a new service – but with the extended life span where 80 is the “new” 65, the increasing number of potential customers with more and more discretionary time is very fertile ground for more and more programs. Whether planned and staged by the library, or simply providing the space for others, libraries are providing more programs.

Maker Spaces. A maker space, a co-operative do-it-yourself lab that supports creation and invention, is yet another manifestation of technology and the desire of people to create and develop their ideas and dreams. Especially for teens – but not to the exclusion of adults and older children – maker spaces are emerging in public and academic libraries across the U.S.

Technology. Electronics and information technology continues to change ever so rapidly. Having dual workstations where two customers can work together – either with one monitor and two keyboards or two of each – manifests the service delivery trend. Collaborative stations, where three to five persons can work together, is another developing trend.

With laptops going the way of the hardwired desktop computer – slowly being replaced by tablets – every flat surface in the library becomes a potential workstation. Now available are small footprint devices that provide secure storage, hardware, and re-charging capabilities for tablets or laptops. Libraries that have moved in this direction report no problems and very little damage or theft.

TRENDS IN LIBRARY TECHNOLOGY

The public's expectations for library technology are often shaped by what they experience in other everyday business transactions, such as when they use their debit card to purchase gas and get a video message and a receipt while at the pump. Or, when they access an ATM machine a thousand miles from home to make a deposit into their account and/or withdraw hundreds of dollars in a matter of seconds.

For many years, public libraries have had online accessible catalogs that replaced the card catalog. The automated bibliographic inventory system quickly followed, resulting in checking-out library materials via the computer. And now, those same materials can be renewed and reserved online for ones home, office, or smart phone at the vast majority of public libraries in the country. So generally, public libraries are becoming centers of high technology, including:

- In-house computing;
- Support for mobile computing, and
- Embracing eBooks.

Technology is changing the landscape for how physical materials are handled – from touchless radio frequency identification (RFID) circulation systems to machines that help automate the process of returning and sorting physical materials.

RFID. Radio frequency identification is fast-becoming common place in public libraries, as it provides the ability to reserve, sort, and secure materials better than ever. With RFID, if a library customer knows the title of a book or looks it up in the catalog, he or she can use his/her mobile device to locate the exact location of the item on the shelf.

Tied to RFID is another trend – more for the “back of house” operations – the automated materials handling system (AMHS). A robotic-type system that speeds up the process of returning

materials for the customers to use again, it reduces staff time devoted to the intake and re-shelving processes. RFID also aids with the customer self-check systems, although a library can have self-check without RFID.

Use of Technology in Other Libraries

The Consultants present a brief sampling of some developments that we believe hold promise in the not too distant future for the RRPL. Examples of other public libraries employing useful technology applications include:

- **Tablets for In-Library Use.** Now available are small-footprint devices that provide secure storage, hardware, and re-charging capabilities for tablets and laptops. Libraries that have moved in this direction report no problems and very little, if any damage or theft;
- **Dual & Collaborative Workstations.** Many libraries have allocated space for both dual and collaborative workstations in their facility,
- **Maker & Hacker Spaces.** A physical space where people can meet and work on their projects, either collaboratively or individually. One of the key pieces of technology in these environments is a three-dimensional printer – a high-priced device as yet rarely available to the average consumer;
- **Cable Television Studio.** City-owned cable television production facilities have fulfilled the role of maker space for Teens and other community members.
- **eCommerce.** Using a Square register to accept credit or debit cards virtually anytime, anywhere with their mobile device, Library customers can pay their overdue materials account while traveling, or while waiting for a table at a local café;
- **Arduino.** Arduino is an open-source electronics prototyping platform based on flexible, easy-to-use hardware and software. It is intended for artists, designers, hobbyists, and anyone interested in creating interactive objects or environments. Arduino can sense the environment by

receiving input from a variety of sensors and can affect its surroundings by controlling lights, motors, and other actuators. The microcontroller on the board is programmed using the Arduino programming language (based on Wiring) and the Arduino development environment (based on Processing). Arduino projects can be stand-alone or they can communicate with software running on a computer (e.g. Flash, Processing, MaxMSP); and

- **Infor.** Infor is an integrated system that provides traditional bibliographic and inventory control systems, as well as a very strong platform of management tools that can, for example, enable a library administrator to know what hour of the day and/or day of the week is the busiest during which month of the year;
- **Google Translator.** Columbus Metropolitan Library, Ohio – columbuslibrary.org
- **Mobile Phone App.** New York Public Library – nypl.org
- **Social Media.** Extensive use of social media: Frisco Public Library – friscoinlibrary.com
- **Websites.** Good examples of website utility include:
 - Simple, easy to use: Grand Rapids Public Library, Michigan – grpl.org
 - Hours of operation listed clearly and slide show on homepage: Dallas Public Library – dallas2.org
 - Interactive menu: San Antonio Public Library – mysapl.org

Library Technology Consortia

A national and international library consortia movement began in the 1990's. Now, library consortia represent their members to negotiate licenses for eBooks and eJournals, share downloadable and hard format collections, and provide timely user access across multiple libraries. Estimated savings to libraries from consortia work is in the hundreds of millions of dollars, through scaled-up, highly cost-effective licensing and resource sharing arrangements.

Edge. The Edge Coalition was created through a collaboration of organizations dedicated to the success of libraries. Edge is led by the Urban Libraries Council and funded by the Bill and Melinda Gates Foundation. Some of its members include the American Library Association, Public Library Association, OCLC, LYRASIS, TechSoup Global, and Texas State Library and Archives Commission.

In the initial stages of the program, Edge Benchmarks, of which the New Braunfels Public Library has been one of the participating libraries, has been pointing to practices that help libraries evaluate and continually improve public technology services in their communities. The benchmarks are divided into three main categories that assess:

1. **Community Value:** Benchmarks 1 through 3 address external practices that connect the library to the community;
2. **Engaging the Community & Decision Makers:** Specific programs, services and supports that enable people to get value from their use of technology are outlined in Benchmarks 4 through 6; and
3. **Organizational Management:** Internal management and infrastructure are covered in Benchmarks 7 through 11.

Within these categories are a series of indicators to measure specific activities. The Edge Coalition has arrived at these measures by surveying current library practices and collecting feedback from library leaders across the country. The initial version of the benchmarks has been released. See www.libraryedge.org for additional information.

ALTERNATIVE FACILITY MODELS

A host of Alternative Facility Models could be considered for Round Rock over the course of developing the Strategic Master Plan. Several of these alternative service outlets include:

After School Center is within a typical branch library. The After School Center will be staffed with the regular branch library staff. Its hours of service will be those hours that serve the total service area population.



*Bookmarks,
A Children's Library,
NorthPark Mall,
Dallas Public Library*

Children's Library in a Shopping Mall would be located in a leased

storefront in an enclosed shopping mall or a storefront in a retail center. The size would range from 1,000 to 2,000 square feet. The collection would feature books and media for children from toddlers to fifth grade, and a small parenting collection. There would be computers sized for children of the same age of the collections. Hours of operation would be dependent upon location.

Joint-Use Library is a facility that typically serves two, or in some cases three, different client groups. Those client groups can be:

- Public Library customers;
- Community College students, faculty, and staff;
- Elementary or Secondary School students, faculty, and staff; and
- Community Center customers.



*Discovery Green Express Library,
Houston Public Library*

Express Library is a 450 square foot facility in downtown Houston, adjacent to the Convention

Center and a large office complex. There are 10 laptops and four computers available to be used for periods of two hours, and a small collection of books suitable for browsing. In the last fiscal year, 696 citizens used the computers.

Leased Space for Public Library Buildings. The leasing, or renting, of space for a branch library facility is quite common. We estimate that about 10 to 15 percent of all branch libraries in the country are in leased space. There are usually three primary reasons that a community would elect to lease space for a branch library:

1. Capital funds are not available to build;
2. "Sudden" growth in an area of a city requires "immediate" action in order to meet community needs; or
3. The intended, or desired, location of a branch library is in a neighborhood/community area that is in, or perceived to be in transition and a sizeable capital investment is ill advised.

Public Library within a Larger Library. The Dayton's Bluff Branch Library of the Saint Paul Public Library in Saint Paul, Minnesota is housed within the larger Metropolitan State University Library. The Dayton's Bluff neighborhood has struggled with complex issues of aging, economic divestment, and cultural change, but has many active community organizations and a beautiful location overlooking downtown St. Paul and the river basin. The branch library has 6,734 square feet of space, is open six days a week, the collection numbers 39,360 items, and has 17 computer workstations.

Alternative Facility Models

Public/Private Partnership involves the City and a private concern, perhaps a real estate developer. The Rondo Library in Saint Paul, Minnesota is a wonderful example of this model. It is a 38,000 square foot branch library, with several levels of



apartments and parking above.

Public Library at street level, housing units on upper levels, two levels of parking, all in one building

Special Purpose Subject/Content Library, if like the Clayton Library in Houston, the Center for Genealogical Research, is a library with a single purpose in mind.



Interior view of the library entrance, Dillon's Supermarket, Wichita Public Library

Supermarket Library would occupy a small amount of space, approximately 800 to 1,200 square feet, near the front entrance of a supermarket. The staff would be dependent upon the hours of operation. The supermarket would likely expect the library to be open at least from 10:00 AM to 8:00 PM,

including weekends. The Wichita Public Library in Kansas has a 1,000 square foot branch library in a Dillon's Supermarket. It is averaging over 100,000 items checked-out per year. The operating cost is low; +/-2.00 FTE staff, no rental/lease costs, no utility costs. The library pays for telephone and data.

Bookmobiles are one of the oldest forms, if not the oldest, of Alternate Library models. They have traditionally worked best in rural areas, or for very specific sites, e.g. a nursing home. Recently, however, bookmobiles have morphed into technology buses, and both models are being deployed in urban areas, as rising gasoline prices have impacted transportation costs for lower income library users.

Vending Library is an automated "facility" which lends library material via a handling machine that has proved a tremendous aid in addressing underserved, or very mobile, segments of a community. Commonly referred to as a kiosk, these units require minimal staff time (only that needed to stock and restock the vending machine); no utility costs (unless there are charges for power), and no maintenance costs. A location can be just about anywhere there is an ample source of electrical power.



Examples of book vending machine (left) and information kiosks (right)

Section 4:
Potential Partnerships

SECTION 4: POTENTIAL PARTNERSHIPS REPORT

The Consultant team was charged with these primary tasks related to potential partnerships for the Round Rock Public Library (RRPL):

- Identify regional resource partnerships, such as regional colleges that offer library resources; and
- Report on findings.

In order to address these tasks, the Consultant team gathered data for analysis in these distinct areas:

1. Existing partnerships; and
2. Potential partnerships with various types of organizations.

Subsections for each of these headings are included in this Section of the Report. This Section represents the primary effort of the Library Services Strategic Master Plan in collecting data on existing community resources that could have an impact on the projection of future library needs.

Activities focused on the development of a qualitative inventory of potential threats and partnership opportunities, as a portion of the foundation for long-term planning. The Consultant team performed an environmental scan of schools, academic institutions, bookstores, and technology purveyors in the area. The Consultants also surveyed programming within other City departments.

EXISTING PARTNERSHIPS

RRPL has ongoing relationships, i.e. partnerships, with a significant number of organizations for teen court service work, programming, presentations, volunteering opportunities, landscape assistance, computer skill building, English as a Second Language (ESL) training, classes at the Library on gardening, organic foods, and the like.. Some of these current partners are:

- Barnes & Noble Bookstore;
- The Book Spot;
- The Literacy Council of Williamson County;

Existing Partnerships

- Rotary Club;
- Round Rock Arts Council;
- Round Rock Chamber of Commerce;
- Round Rock Family History Center;
- Round Rock Fire and Police Departments;
- Round Rock Independent School District (RRISD);
- Round Rock Information Technology Department;
- Round Rock Parks and Recreation Department;
- Williamson County Genealogical Society;
- Williamson County Master Gardeners; and
- The Williamson Museum.

We believe these already effective partnerships can be expanded and strengthened from the sampling of potential partners outlined below.

POTENTIAL PARTNERSHIPS

The Consultant team assembled data for consideration of potential partnerships by RRPL in these distinct areas:

1. Children-related organizations;
2. Civic organizations;
3. Community-related organizations;
4. Cultural organizations;
5. Businesses and Corporations; and
6. Education and educational-related organizations.

Children-Related Organizations

Local partners providing programs and services to youth of various ages could include A World for Children and Junior Achievement. Potential programs could include:

- **Junior Achievement:** Schedule a “Finance Camp” that has proven to very effective with young people; and
- **A World for Children:** Provide programs on the process of adoption/foster care for children and/or outreach.

Civic Organizations

Service clubs like Lions, YMCA, and YWCA can provide benefits for mutual marketing each others' programs and services. The Library can volunteer to host meetings and present programs on a variety of topics – not just organizations in which the Library Director is active, but also encouraging other staff to join different groups like the Historic Commission, Local Legends Committee, El Amistad, etc.

Community-Related Organizations

The Library could hold shared exhibits, classes, visiting lectures, and tours with City of Round Rock Departments not now working with the Library, plus other prime candidates such as the Round Rock Express, the Indoor Sports Center, and a revived Williamson County Fair, if/when the Fair is reinstated. Examples could include:

- **Emerging Booksellers:** Collaborate for author visits and book signings; and
- **Annual Community Events:** Contact other public libraries in the County for a joint exhibit, distribute brochures at the Library and library promotional pieces at the events.

Cultural Organizations

Of the cultural organizations active in Round Rock, the Sam Bass Theatre, Historic Round Rock Walking Tour, are prime candidates for partnering, as well as continuing with the Round Rock Arts Council and the Williamson Museum. These partnerships could include:

- **Austin Aquarium:** This organization, funded by the owners of aquariums in Portland, Oregon and Boise, Idaho, will be located in northwest Austin. They expect to open in November of 2013, according to an Austin Business Journal dated June 6, 2013. Once up and running, a partnership with them could lead to programs for children of all ages at

the Library, and the cross-promotion of the Aquarium and the Library;

- **Penfold Theatre Company:** Many performers in the greater Austin area are seeking venues in which to perform. The Library could host either small productions – not site or actor extensive, or previews of upcoming performances. The RRPL Teen Advisory Council could interact with the Theatre. Distribution, displays, and website promotion could also be developed;
- **Round Rock Symphony:** The Library could make available, with cooperation of the orchestra, the scores for each Symphony performance and have an exhibit of the composer(s) work(s), bio(s), etc., in addition to having Symphony promotional materials available and the concert schedule on the Library website; and
- **Sam Bass Community Theatre:** There are programs, productions, research, etc. for which the RRPL could be a valuable resource – and thus partner.

Businesses & Corporations

Corporate donations to public libraries are commonplace across the country, but true symbiotic partnerships are not frequently found. Examples of business and corporations – both the obvious, as Dell, and not-so-obvious, include:

- **Emerson:** This major corporation has an early childhood education program, the Emerson Academy. The opportunities for a win-win partnership with the Library are huge. In addition, a strong relationship with the firm could lead to more of Emerson's hundreds of employees and families being made aware of the resources and services of at RRPL;
- **TechShop:** TechShop opened for business in Round Rock in 2012. It is, in one sense, a very large maker space, with the opportunity for a meaningful partnership. The Library can make its members aware of TechShop and TechShop make its customers aware of the Library and the many

resources available to assist the TechShop customer with his/her/their design, marketing, legal issues, etc. There could also be demonstrations of TechShop-created items at the Library, as well as displays.

Education & Educational-Related Organizations

The Round Rock Public Library may want to consider a host of programs and services directed toward the local campuses of Austin Community College, Texas State University, and Texas A&M Health Science Center, as well as continuing with RRISD. These partnerships could include:

- **Academic Institutions:** RRPL could host seminars and have a reserve collection of materials for students;
- **Outlying School Districts:** As with RRISD, schedule class visits, book talks, etc. on a regular basis.

The Consultants want to emphasize that this list may approach being comprehensive, but is by no means complete. Conversely, RRPL should be judicious in where to begin – or continue – as may be the case. The biggest mistake that could be made would be to over promise and not be able to deliver. Failure can be a learning tool – but failure should only come about after planning and a strong effort has proved to be unsuccessful.

Conclusions

The RRPL will continue to be impacted by forces over which it has little, if any, control. These impacts can be harmful and possibly destructive if the organization stands by and does not initiate efforts to work with the forces. We believe Round Rock is striving to do just this.

On the partnership front, the opportunities are almost limitless. In this Section of the Report, the Consultant team has offered a few examples that we believe are worth trying – recognizing that it takes two to partner – and sometimes more than two – and that not every partnership will be a success in spite of the best

Potential Partnerships

efforts by all concerned. Failure is no reason to give up. As Thomas Edison said “I have not failed. I've just found 10,000 ways that won't work.”

However, we point out as clearly as possible that effective partnerships will not result because they are considered to be important. They require work – on the part of the Library as well as the partner. And, since the Library can only be responsible for itself, it is incumbent that the RRPL have staff that can implement a Partnership Development Program.

The impact of schools at all levels of the educational spectrum is, we believe, obvious and should be embraced by all parties.

All bookstores should be viewed as partners. There are many who believe – and the Consultant team is among them – that cities with good bookstores are also cities with good public libraries. We recognize that economics and the presence of online ordering and ravenous “big box” retailers has resulted in the demise of most small, independent bookstores and even two or three chains. As a result, many public libraries – including Round Rock – have started used bookshops – often operated by the Friends of the Library. We believe these shops can and should cooperate with for-profit bookstores in the local community. Such cooperation can be a win-win for everyone – including the taxpayer.

Technology purveyors, be them giants like *Google* and *Facebook*, or smaller, sometimes local companies like *Boopsie for Libraries* and *MozGo*, can be viewed as competitors – or partners. Indeed, *Boopsie* and *MozGo* should be thought of as partners. Among several other firms, they have apps that assist Library members in accessing the resources of the Library. For many persons, the first place they turn to with a question that needs an immediate answer is *Google* –or within *Google*, *Wikipedia*. But librarians often do the same.

Section 5:
SWOT Analysis

SECTION 5: SWOT ANALYSIS REPORT

The Consultants were charged with these primary tasks in analyzing the current conditions at the Round Rock Public Library:

- Conduct a complete Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis of the Library to include but not be limited to resources, collections, programs, technology, facilities, staffing, budget, and funding; and
- Articulate the SWOT Analysis as it pertains to each area's recommendations for Library service delivery improvements.

In order to address these tasks, the Consultant team gathered data and prepared analysis for the eight specific areas of evaluation defined by the Texas Public Library Standards (TPLS), as accepted by the Texas State Library and Archives Commission in cooperation with the Texas Library Association. These eight categories have been slightly modified to align TPLS with City of Round Rock requirements to include:

1. Administration;
2. Resources/Collections for;
 - Children's Services
 - Teen Services; and
 - Adult Services;
3. Facilities;
4. Finance, including:
 - Budget; and
 - Funding;
5. Marketing/Public Relations/Advocacy;
6. Personnel/Staffing;
7. Services & Programs, including:
 - Children's Services
 - Teen Services; and
 - Adult Services;
 - Accessibility; and
 - Information Services;
8. Technology.

Subsections for each of these categories are included in this Section of the Report.

Administration

The conclusions at the end of each subsection are organized under the four headings, re-ordered as Strengths, Weaknesses, Threats, and Opportunities.

1. ADMINISTRATION

The Round Rock Public Library meets the definition of a public library as stated in the Texas Library Systems Act. RRPL currently has a Library Director, a Friends of the Library group, but no governing or advisory Library Board. The Library Director is the immediate supervisor of six positions according to the organization chart provided the Consultants (see Appendix 5.1). There is no Assistant Library Director on staff.

Strengths. RRPL meets 9 of the 11 Texas Public Library Standards for Administration.

Weaknesses. RRPL has no Library Board and does not publish an annual report, per Texas Public Library Standards.

The administrative structure is too flat, as the Director has too many direct reports. The number of reports for the Library Director should be no more than five – and four would be best. There is no Assistant Director. The administration also lacks a professional position to oversee marketing and public relations (see 5. Marketing/Public Relations/Advocacy below).

Threats. The lack of a Library Board to perform oversight as dictated by TPL Standards, could be construed as a threat to the long-term viability of RRPL.

Opportunities. As the service area population increases, usage of the RRPL will also increase. More usage will require more staff. A larger population to be served should dictate an expanded effort to reach newcomers, along with current customers, and appraise all of the services and resources of the Library. And given the current marketing and public relations responsibilities of the Director's position, a modification is in order. This will all mean an expansion of administrative personnel and a revised organization chart.

2. RESOURCES/COLLECTIONS

It has always been the case that what distinguishes a very good public library from others is the quality and quantity of its collection of library materials. In years past, the collection was almost exclusively defined by books. Along came non-print materials, such as video and audiocassettes, followed by CDs and DVDs, and now electronics and downloadables.



View of yellow and blue shelving units in the Children's area.

Children's Collection

The Children's Services Department of the Round Rock Public Library offers customers a large collection of children's materials. The collection is divided into yellow and blue shelving units, with some items shelved on units along the walls. The collection was weeded in 2012, but it is still a large collection of titles.

The de-selection of library materials project (weeding) has lead RRPL to explore how other libraries separate or store holiday books that are not used until a particular time of year, and how other libraries use display areas that have titles facing out.

The Children's Services area is, for all practical purposes, out of space. Nonetheless, there is a plan to buy more Playaways and start purchasing Playaway viewers for the collection in addition to e-books for children.

Teen Collection

The Teen program is growing, so there is a need for a larger amount of space. The Teen book club is very active and vocal. There is a need for more shelving for the collection.

Adult Collection

The Adult Services collection is spread over both levels of the current facility. The first level has most of the non-print media, with a few books on display-type shelving. The book collection – including Genealogy – is on the second level. The reference book collection is much larger than it should be, given the online databases now available. The Consultants noted many reference sets in the reference collection.¹ We do not believe that these sets have much value for RRPL.

Strengths. Round Rock Public Library meets all 8 of the 8 Texas Public Library Standards for Collections. RRPL has a large collection of children's materials, with plans to add more.

Weaknesses. RRPL has too few items in its aggregate collection – less than two items per capita. It has too many reference titles that are dated and/or of little value. RRPL lacks a collection development policy. Sixty percent of the collection is over five years old, and one-third is over 10 years old. (see Appendix 5.2, Collection Age Report).

Threats. There is much work to do regarding the Library's collection resources, and much of what needs to be done is not possible, given the present constraints on funding.

Opportunities. Regardless of the format(s) a library must have good collections if it is to service the population adequately. For a public library, this is of extreme importance. The reference sets should be marketed to customers or, perhaps, withdrawn and offered to academic institutions and/or larger public libraries.

¹ A "set" consists of 2 or more volumes dealing with the same broad topic – often anywhere from 6 or 7 to 20 to 40. Examples at RRPL included (at the time of our initial site visit) the 2006 edition of the 16-volume *Thomas Register of Manufacturers*, the 21-volume *Illustrated Encyclopedia of Mankind*, and *The Dictionary of Art*, 34 volumes.

3. FACILITIES

The Round Rock Public Library occupies one building, located in downtown Round Rock, across East Main Street from City Hall. Construction of the original two-story building was completed in 1980, with a major two-story addition in 1999. The building interior was remodeled in 2008 and the majority of the HVAC equipment was replaced in 2011.

Strengths. Round Rock Public Library meets 16 of the 18 Texas Public Library Facility Standards. The current library building appears to be well built and in good condition for its age. The downtown facility is used a great deal. Statistics support that assertion.

Weaknesses. High usage, however, does not mean that the building does not have its shortcomings, including:

- The facility is too small for the service area population, having only 0.39 square feet per capita,² and does not have adequate amount of space per Texas Public Library Standards;
- The shape of the building – very long and narrow from front to back – hinders public service; and
- There is an inadequate amount of parking, per Texas Public Library Standards.

Being on two levels somewhat hinders public service and efficient staff deployment, compared to what could be achieved if all of services were on the same level.

In order to upgrade the existing building to modern library standards, several deficiencies, mostly minor, should be corrected, as outlined in Appendix 5.3 with cost estimates for each line item. A list of expenditures for building improvements include:

- Budget for roof repairs;

² The long held minimum is 0.60 square feet per capita, and hundreds of libraries now have around 1.00 square feet for every person served.

Facilities

- Add TAS/ADA compliant hardware at select interior doors;
- Replace old toilet partitions;
- Make all restrooms fully TAS/ADA compliant;
- Install permanent steel ladders to both crawl space entrances;
- Repair minor wall damage;
- Replace all carpet in the building with carpet tile;
- Repair damaged acoustical ceiling tiles;
- Add a second elevator for redundancy and staff efficiency;
- Replace all remaining original air conditioning equipment;
- Add a fire protection system to the interior book drop room, similar to the existing system at the drive-up book drop;
- Replace all remaining magnetic ballasts in fluorescent lights;
- Substitute LED lamps at select light fixtures;
- Add additional interior electrical outlets;
- Add weather-proof covers at exterior electrical outlets;
- Modify sink cabinets for wheelchair access where needed;
- Refinish select wood chairs;
- Replace task lights at select reader tables;
- Add signage for merchandising library collections;
- Restripe both existing parking lots;
- Make all routes into the building TAS/ADA compliant; and
- Add site lights at signage on the building façades.

Threats. The current RRPL facility has no apparent immediate threats to its structure or the operation of its infrastructure, but its physical limitations undoubtedly keep some people away.

Opportunities. Round Rock needs bigger, better public library facilities. The city has been large enough for at least the past 10 years to support one or more branch libraries, in addition to a centrally located Main Library. If the latter is placed away from downtown Round Rock (and it is likely downtown will expand beyond its current boundaries) then one of the branch libraries could be downtown. Ideally, a downtown Branch Library would be in the present space, all on the street level, with the balance of the building used for City services or rentable space for one or more private sector concerns.

4. FINANCE

The City of Round Rock's operating budget rose 5.7 percent in the five years spanning FY2009 and FY2013. During that same time period, the RRPL's operating budget increased 4.8 percent. In FY2009 the Library's share of the total City budget was 2.82 percent. In FY2013 the share is 2.80 percent.³

For the period of FY2010 through FY2013, RRPL's operating budget actually decreased by \$3,252, or 0.14 percent.

For FY2013, the per capita support for the RRPL will be \$22.16. By comparison nationally, the average per capita support for public libraries that served an average of 161,612 persons was \$40.61 in 2011, the most recent statistics available at the time of the drafting of this Report.

Refer to Appendix 5.4 for additional information concerning historic budget figures and analysis of RRPL financial data.

Strengths. Round Rock Public Library meets 4 of the 5 Texas Public Library Standards for Finance.

Weaknesses. RRPL does not provide the minimum starting salary for Librarians per Texas Public Library Standards.

With RRPL's per capita funding ranking next to last in the peer comparison – at 76 percent of the peer average – Round Rock is not funding the Library nearly as well as it should. What should be needless to stress is the fact that a stagnant budget is not the correct trend to address this shortcoming.

Threats. Without an increase in the salaries for both professional and para-professional staff (those with an undergraduate degree), RRPL will find it increasing difficult to attract and retain quality staff.

Finance

The overall operational budget is too low now. Without steady increases in support it will not be able to provide the services the public will expect.

Opportunities. The affluence of the Round Rock community, and being home to large corporate offices, offers opportunities to RRPL in the private fund-raising arena. While the Friends of the Round Rock Public Library do a very credible job of contributing regularly to RRPL, a full-fledged, well organized and influential Library Foundation could raise significant funds.

The low per capita support demonstrates how much room for improvement exists in the budget of the Library. Certainly as new facilities come on line, the budget will need to increase, potential outpacing the growth in population and closing the gap with Round Rock's peers.

³ The FY2013 figures for the City and the Library are for the "approved" budget. The final figures and percentages will not be known until August or September of 2013.

5. MARKETING/PUBLIC RELATIONS/ADVOCACY

The Texas Public Library Standards define an effective marketing program as the utilization of “Public Relations and Marketing for continuous effort to communicate a positive image of the Library.” Conveying a strong identity and positive experience is key to building and retaining a core group of library customers, as well as retaining them. Effective message creation and dissemination is critical to capturing the attention of desired audiences and setting RRPL apart from other institutions. A first-class Website is an integral part of a modern day marketing program.

Much of RRPL’s current public relations (PR) efforts are spearheaded by the Library Director. Each division of the Library is responsible for doing some marketing/public relations, so the efforts are not centralized, or as well organized as they could be. The result is duplication of effort in many areas, and a failure to optimize the yield for the time and dollars expended. Still, RRPL does a credible job of marketing itself, given the shortcomings outlined here.

Strengths. Round Rock Public Library meets 9 of the 10 Texas Public Library Standards for Marketing/Public Relations/Advocacy.

Weaknesses. RRPL does not evaluate its policies and procedures effects on public relations, per Texas Public Library Standards.

RRPL lacks a designated employee responsible for promoting the organization.

According to the non-user survey, one in four of the individuals who are currently not customers of the Round Rock Public Library have not utilized the Library’s resources in the past 12 months because they lacked information about the Library programs and materials.

Threats. For RRPL to not establish a first-rate marketing arm could result in a now vibrant organization losing its place as a major driver of economic development and quality of life in Round Rock.

According to the non-user survey, one in six individuals surveyed indicated they used another public library.

Opportunities. RRPL can significantly increase its efforts to market its services to the greater Round Rock community. A PR and marketing program can increase library usage, community endorsement, and financial support. This can be achieved with an investment in personnel – an administrative position for marketing and public relations – a greatly improved Website, and more use of social media.

Introducing modern tools and technology would not only enhance RRPL’s image as an up-to-date public resource, but would encourage the local demographic to take full advantage of library commodities. This includes creating a stronger online presence through incorporation of social media interaction, updating RRPL’s website and developing a mobile phone app. All of the above would assist in rebranding efforts, which are essential to engaging the public’s interest in RRPL.

Per Texas Public Library Standards, RRPL could also make improvements in the following areas:

- Research of RRPL’s target audience, to connect with the general community as a whole, to better meet their needs, and to create a successful marketing plan; and
- Creation of a fresh, new and cohesive image through rebranding.

To create a fresh, new, cohesive image, re-branding is an integral component which could bring new life and interest to RRPL.

6. PERSONNEL/STAFFING

All service organizations are dependent upon educated and trained personnel, in the proper positions and at adequate levels. Without a staff that is right-sized in terms of quantity, and educated, trained, and experienced (quality), no service organization – and especially a public library – can expect to provide and deliver a level of service that the taxpaying public needs, wants, and expects. Proper staffing is at the heart of any service organization.

Statistics reveal that the RRPL staff level was 29.50 FTE in 2011 (see Section 2). By comparison, the RRPL peer library average was 38.28 FTE, or almost 30 percent more staff than RRPL. The peer median was roughly in line with the average, at 37.75. Therefore, there is no statistical aberration to explain the significant difference between RRPL and its peers.

Strengths. Round Rock Public Library meets 4 of the 5 Texas Public Library Standards for Personnel. RRPL has an educated and trained staff – there are simply not enough of them!

Weaknesses. RRPL does not provide part-time staff with annual training, per Texas Public Library Standards.

By every measure, the public library of Round Rock is understaffed. Comparing RRPL nationally, the staffing shortfall is more pronounced. For libraries serving 100,000 to 199,999 (average population served: 161,612) the average staff size is 81.00 FTE.⁴ This includes:

- Librarians with Master's Degree in Librarianship (MLS) = 18.00 FTE;
- Non-MLS Librarians = 4.00 FTE; and
- Other Staff = 59.00 FTE.

It should be noted that many public libraries outside of Texas provide their communities with more and larger libraries, hence the need for more staff. In other words, Texas lags behind other states in providing public library facilities and the staffing need to operate them – and Round Rock lags behind its Texas peers in these categories.

Threats. There is always the threat of losing talented staff members that are over-worked, even if they love their job.

Opportunities. As the RRPL expands in usage and size – population served, number of customers, and number of facilities – there will be a need to increase administrative, front-line professional, and system support personnel. The RRPL, over the next two to three years:

- One or two additional administrative level staff;
- Three or four more professional staff; and
- Six to eight more support staff (assistants, clerks, shelvers).

The additional staff will aid service desk coverage and improve services for Tweens and older elementary school aged children.

RRPL will also need staff for any and all proposed branch libraries.

Even though it enjoys and greatly benefits from the City of Round Rock's IT department, the Library needs its own staff focused on the field of library information technology – not to do what City IT now does – but for research, development, and in-house troubleshooting and maintenance.

Round Rock's location adjacent to Austin is a grand opportunity not available to many other libraries. Austin attracts persons from throughout the world, bringing an energy and vitality that can only benefit Round Rock and the RRPL in terms of the potential employee pool.

⁴ 2011 Public Library Data Service Statistical Report, compiled and published by the Public Library Association, page 172.

7. SERVICES & PROGRAMS

As stated above, collections are still a primary reasons persons use a public library. But services and programs are taking on increased importance as technology expands – as does what a person is able to do technologically.

Children's Services

The Children's Services Department offers customers many high quality programs for infants, toddlers, and preschoolers. The Department Manager noted that the attendance at all programs totaled 30,000 in 2011. In 2012, the Children's Department typically presented 13 programs per week, including:

- Bilingual story time, once a week;
- Three "Baby Times," presented each week;
- Four story times, four times per week; and
- Four toddler times per week.

The family story time is a combination of ages, with books read based on the ages of the children in attendance. On average, 15 to 20 attend the family story time, a smaller audience than for most of the programs.

There is a set format for "Baby Time" that makes use of song sheets, a parachute, a bubble machine, and toys for the babies to play. Staff presents this program in an "Every Child Ready to Read" format with handouts. The "Every Child Ready to Read" format is increasingly being incorporated into "Toddler Time." A goal of Children's Services is to present more literacy training workshops to parents, child care providers, and local Head Start programs. Currently, there is no way for customers to register for programs online.

Staff noted there is a high demand for the "Baby Time" program, but the audience for the "Toddler Time" programs is at about the right number. Staff wants to see more programming for Tweens and elementary aged children. Each Children's Services staff

Services & Programs

person makes four presentations per week, with staff alternating Saturdays as a day off.

Children's Services is moving toward incorporating the five practices from "Every Child Ready to Read" into programs, and trying to present a craft at the beginning of story time, as participants get ready for the stories.

Children's staff is planning on streamlining the Summer Reading Club. In the summer of 2012, 4,000 children registered and about half that number completed the Club. Consideration is being given to reducing the number of goals required, as treats and prizes are given at four different levels of books read: 5, 10, 15, and 20. Streamlining would result in the use of one log per level for all children. The first level of the Summer Reading Club is open to everyone, but to continue on to the various levels, participants must be residents of Round Rock. However, inasmuch as there is no county library in Williamson County, this presents a problem for children who live outside of the city limits of Round Rock.

The staff conducts tours for school or scouting groups. Many tours are scheduled at the beginning and end of the school year. Groups are scheduled for repeat performances of the puppet shows, including nighttime shows on holidays. During the downtown Christmas celebration, the streets are closed to cars, therefore the Library and local businesses can set up displays on the sidewalk. For Halloween, there are three parties that require registration. Many parents bring treats to share at each party.

The Meeting Room is used daily for Children's Services programs. Some of the more popular presenters are scheduled twice in the same day to accommodate the demand.

The service desk is relatively small – and not prominent. Sightlines from the desk to the majority of the floor in the Children's area are obstructed by the taller shelving.

Teen Services

The Teen program, which began as an outreach effort, is growing. There are plans for more gaming and for the Anime Club. There is a need for furniture specifically for the teens. The Library has a strong network with groups such as the Round Rock Serving Center, Goodwill, and the Literacy Council. There is no technology provided in the Teen room other than computers, and there is no service desk.

Public Services

The Public Services Division occupies space on both levels of the current library facility. The first level has the primary Circulation Desk, most of the non-print media, and an art gallery. Customer seating, public use computers, and the bulk of the book collection is on the second level.

There is an abundance of small individual study carrels that do not offer the customer a significant amount of work surface area. There are two or three small group study rooms that are only practically large enough for two persons.

Service desks on both floors are prominently located, but non-descript. The desks are generally well constructed and maintained, but do not convey an inviting image for customers.



*View of the
Ground Floor
service/
circulation
desk.*

Accessibility

Accessibility has different meanings depending upon the circumstance. If one has a visual impairment, inadequate signage, or the absence of large print books and computers with the ability to increase print size can limit accessibility. For someone without access to a computer at their home, school, or place of work, a trip to the Round Rock Public Library might be in order. If one were to come at a time when there were a lot of people downtown, then parking – or the parking shortage – would limit accessibility.

For the physically challenged who may be wheelchair-bound or require crutches, the current RRPL building is reasonably accessible. RRPL has large print books, a “low vision” computer that has a touch screen and printer, but nothing in Braille according to the online catalog, so the visually impaired are minimally served. Staff says the “low vision” computer is used infrequently. RRPL has hearing assistance devices in the Meeting Room.

Information Service

Information service is more than answering reference queries. It encompasses good signage, effective communications concerning available resources and services, and having staff present and available in the building at all times.

The signage deployed in the Library is, at best, moderately adequate. Communications are basic (see Marketing/Public Relations/Advocacy above). Staff being present is hampered by the size of the staff.

Strengths. Round Rock Public Library meets 17 of the 17 Texas Public Library Standards for Services and Programming. The RRPL is doing good work on both of these fronts, especially given the limitations of the current facility, staff size, and operational budget. It's programming, especially for children and their caregivers, is exceptional.

On the information services front, RRPL stands tall. The staff, up and down the organization – receive very high marks from the public. The statistics with regard to reference questions asked and answered is further testimony to the service-mindedness of the staff. See Appendix 5.5 for more information concerning historic usage of RRPL.

Weaknesses. With as many service points as the building now requires, the staff is stretched very thin and sometimes there are simply not enough staff bodies to go around. Staff is concerned that they do not cover the Children's Service Desk as often as they would like, due to program commitments. To cover for staff, volunteers are needed to assist at the Service Desk for two hours per week.

As previously stated, the Children's Services area lacks adequate space. Materials for children's programming are stored in closets, in offices, and in the Meeting Room.

Being on two levels somewhat hinders public service and does not allow for staff deployment to be for as efficient as would be achieved if all of Adult Services were on the same level.

Threats. There may be too much programming for the present staff to consistently provide the quality sought by the public and staff alike.

Opportunities. If we were grading RRPL, it would get a B-, or perhaps a B. If grading on staff proficiency and dedication to service alone the grade would be an A. But, until there are more staff and better marketing ...

In order to create a more user-friendly atmosphere in the Library, the existing public service desks could be replaced in favor of library staff outfitted with tablets – who can meet the customers as they enter the building and offer to assist them with whatever their needs may be – much like the Apple Store or AT&T stores. Small work areas with seating would be provided for staff members to consult with customers concerning their current library needs.

Services & Programs

There is a need for an online registration system for programs. Improvements the Children's Services staff has requested include:

- A more child-friendly space;
- A computer space or technology room specifically for children;
- A motorized projection screen and ceiling-mounted projector in the program space (currently, the Meeting Room);
- An exhibit space for local art in the Children's area; and
- A theme wall with an electronic events calendar.

RPPL staff believes that the programming for Tweens and elementary school age children is not what it could, or should, be. Afterschool programs have not attracted large audiences, but, staff sees potential and will continue to try to meet this need.

There is a need for a larger amount of space for the Teen program, with a design that will be attractive to the age group. A complete Teens program should be developed, but likely elements would include:

- An audio-visual creation station;
- Modern gaming consoles and large-screen televisions;
- Enhanced audio devices; and
- Cameras, voice recorders, and other possible devices.

Teens and Tweens should be active participants in how the building space is designed and outfitted. This can and should be part of the mission of the Teen Advisory Board.

Teen and Tween services should be present in every building that will constitute the future Round Rock Public Library.

Four- and six-seat group study rooms would add value to the Library and its customers.

For the hearing impaired, there could be – should be – staff with sign language skills.

8. TECHNOLOGY

Round Rock Public Library provides a significant number of desktop personal computers for the public to use – and they are used extensively – by persons of all ages. The majority of the adult Internet computers are located on the Second Floor. Most are arranged in a large cluster in the center of the public area, with a bank along west wall, installed side-by-side in a high density cluster. There is not much space between computers for users or their belongings. Customers can reserve a computer using the Library's "PC Reservation" system by Envisionware. The Library offers laptops to checkout and use within the building, but they are aging.

A Computer Lab on the First Floor is arranged in a compact manner. The number of computers in the Teen area is not adequate. The Children's area does not have an adequate number of computer stations dedicated to children's use. The Library also provides laptops for loan at the Circulation Desk, but like those at the Second Floor Service Desk, they are old.



View of Second Floor computer area

The Library uses a number of older computers with cathode ray tube (CRT) monitors as public access catalogs (PACs) for access to the library catalog and subscription databases. Several of these machines have become noisy, most likely from fans that need replacement.

There is an Integrated Library System (ILS) that supports checking out of library materials, searching the catalog, and remote usage for reserving a collection item, renewing checked-out materials, searching the online catalog, etc.

There are several online databases that can be searched in the Library and remotely. The Texas State Library & Archives Commission financially supports the majority of those databases. This service is available to most, if not all, public libraries in Texas.

The Library uses radio frequency identification (RFID) technology for inventory control and customer convenience. All of the self-check machines have dual monitors – one for customer use, the other for staff to monitor and assist customers. According to staff, the dual monitors are very useful. The library accepts credit card payments at the Circulation Desk. The credit card machine appears to not be Payment Card Industry (PCI) compliant. The self-check station on the Second Floor has a pay station.

The Library's Server Room, located in a well kept locked room on the Second Floor, is of adequate size, with proper environmental controls.

The Library offers many seating opportunities to their customers, however, few have access to power.

The library has building-wide security camera and audio paging systems. Audio-visual system in the Meeting Room includes projection screens and projector.

Strengths. Round Rock Public Library meets 2 of the 2 Texas Public Library Standards for Technology. The City of Round Rock's Information Technology Department is very supportive of the Library. This is a real plus for the Library, the City, and the residents.

Weaknesses. RRPL is handicapped by its inability to have control over its web presence. This prevents the Library from taking full advantage of technology to serve customers and staff. And while there is a lot of useful information on the website, the amount of content can be overwhelming and confusing to viewers.

RRPL needs a new ILS, and recognizes so. To update a database of suggested reading takes many steps. The children's module of the public access catalog is difficult to use and update. A new ILS would improve these tasks.

The array of areas with public computers presents problems for staff in terms of supervision, maintenance, and repairs.

Throughout the building, there is very limited access to power the majority of public seating. Lack of power access makes the seating unwelcoming for an increasing number of users who bring personal technology to the library, such as laptop computers, tablet computers, mobile phones, and other mobile devices.

Threats. One of the weak links in the Library's technology is, or has been, the lack of adequate bandwidth. City IT is spearheading the effort to increase the bandwidth, but until this improvement is realized, library services will suffer considerably.

The age of the public computers in the Library is rapidly becoming a turn-off to library customers, and may soon deter usage of the Library.

Opportunities. There are several technology improvements that need to be considered. All of these will improve public service, staff productivity – or both:

- Improve Internet bandwidth to the Library;
- Add a RRPL staff member devoted to library technology leadership;
- A new ILS system that is more robust and offers services not now available in the current system;
- Development of an online "virtual branch library";
- The Library's web presence has room for improvement. Successful sites have placed simple direct links with concise wording to foster quick and simple site navigation – helping viewers find information efficiently, and encouraging customers to use the site as a resource. Staff would like to improve the children's page of the Website by means of more child-friendly graphics, color, animation, etc.;
- A more rapid replacement schedule for the public computers so that the oldest computer in the Library is never more than three-years old;
- Dual and collaborative workstations (two to four persons working together) for all ages;
- Redesigned people spaces to offer comfort with technology through easier access to power throughout the building;
- In addition to laptops, the loaning of tablets for customers to use in the Library would likely be a popular service;
- Phasing out of desktop computers (where appropriate) at public service desks, to be replaced with tablets;
- Public service staff provided with their own smart phone or tablet, so that they can begin interacting with the walk-in customer as soon as the customer enters the Library;
- An automated materials handling system (AMHS) to speed up the return of materials to the shelves, improve staff efficiency, and expand the availability of collections; and
- An infusion of PCI-compliant e-commerce technology to add to customer convenience.

Some of these improvements can be made now, or in the next year or two. Others, such as the AMHS and the collaborative workstations may need to await the development of bigger and better RRPL facilities.

Section 6:
Core Library Business Plan

SECTION 6: CORE LIBRARY BUSINESS PLAN

The Consultant was charged with focusing on these primary variables related to defining the core business of the Round Rock Public Library and its role and responsibilities in meeting the needs of the community:

- City demographics and growth trends as they pertain to library services;
- Customer analytics based upon psychographics and market segmentation;
- SWOT Analysis recommendations for pertinent areas of improvement;
- Alternative facility scenarios to meet service delivery needs; and
- Locations of future service outlets.

In order to address these tasks, the Consultant team used previously gathered data for analysis in these distinct areas:

- **Library Service Delivery.** The core business plan for the Library based on its role and responsibilities in meeting the needs of the community; and
- **Library Facilities.** The number, types, sizes, and locations of library service outlets needed to meet long-term needs.

Subsections for each of these headings are included in this Section of the Report.

LIBRARY SERVICE DELIVERY

Public libraries are service businesses. The persons who staff the public libraries are, as a general rule, service-minded. This trait, admirable as it may be, can produce one of the signature weaknesses of many a public library – striving to be all things to all people. Being all things to all people cannot be done. The monetary requirements are excessive and, therefore, not sustainable.

Sustainability **must** be at the heart of any good core library business plan. The roller coaster approach – good budgets and new services for a few years, then cut the budget and whack the services. Who loses? The taxpayer/public loses.

Sustainability means consistency, and consistency – which does **not** mean the absence of change – leads to a better quality of life for all concerned. The Consultants believe the Core Library Business Plan for the Round Rock Public Library should:

- Encompass all age groups;
- Include “traditional”, newer, and pertinent emerging services;
- Allow for service access – and thus service delivery – apart from the traditional bricks and mortar service outlet;
- Include an extremely strong and vibrant technology backbone and underpinning; and
- Engender a spirit of inclusiveness by attempting to neutralize the ill feelings of Municipal Utility District (MUD) residents for being required to pay an annual “non-resident” fee to use the Library.

Membership in the Round Rock Public Library

The residents of Round Rock should feel RRPL is their Library. There are public libraries such as in Frisco, Texas that have developed tiered membership plans with varying levels of privileges depending upon contribution and resident status. The Consultants recommend such a strategy for RRPL.

As an example, Round Rock residents would receive full membership and privileges at the Library because of their support through the taxes that they pay. Non-resident users could be charged different rates, depending on the level of membership, the corresponding privileges – and corresponding membership fees. The fee for a full membership should be commensurate with the per capita support provided by residents. Partial membership tiers might include computer use only – i.e. no borrowing privileges, or program attendance only, etc. The number of levels should be limited to three or four, at the most, so the system is easy to comprehend for both customers and staff.

Such a tiered approach has advantages on a number of levels:

- Emphasizes the value of library service to the community;

- Stresses equality in providing financial support to the library;
- Lets customers feel as though the “belong” to an important community institution;
- Provides opportunities for library use by various non-resident socio-economic segments of the greater Round Rock area, based on what they can afford, or what they choose to pay;
- Potentially attracts out-of-town visitors to fund RRPL through use on a short-term and/or temporary basis.

Service to Round Rock Youth

Sixteen percent of the persons living within a three-mile ring around the current library in downtown Round Rock are children ages 0 to 9. Thirty-seven percent of the female population residing within the same ring is between the ages of 20 to 44. These numbers strongly suggest that service to the youth of Round Rock should continue be a major focus of the RRPL. The services should be developed for four specific age groups:

- **Early Childhood:** The age range is from 0 through 5 years old (infants and toddlers up to kindergarten);
- **Kids:** The range is from 5 to 11 years old (grades 1 to 5);
- **Tweens:** The age range is from 11 to 12 (grades 6 and 7);
- **Teens:** The ages can range from 13 to 19 (grades 8 to 12), though by age 18, many consider themselves as adults.

Every person is unique. Every person matures differently and every caregiver is different. All of these factors must be taken into consideration. For the service to Youth to continue to be successful there must be:

- Staff with age-specific skills;
- Collections of library materials chosen and displayed with care;
- Ample age-appropriate and current technology;
- Programming on a regular and continuous basis for each age cohort;
- Spaces that are sized, designed, furnished, and equipped with the difference in the ages addressed; and

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- Operating budget continuity that stays ahead of growth, so that needed resources are available without delay.

Children’s Services Recommendations. Service to children should remain a core service in every respect –space, collections, programming, technology, staffing, and financial support. Children’s services should have a strong focus on early childhood – from conception to age five or six. Kids should also be served, but the highest priority should go to the young – and their caregivers. It is at the public library where the learning and educational experience begins – and where it can be enhanced for all, children and caregivers alike. The public library has a lasting and profound influence on the future of each and every child. RRPL’s summer reading program has proven this and should be expanded to a winter reading program.

Market segments likely to be attracted to these programs and services (outlined in Section 1) are A03: Kids & Cabernet, B07: Generational Soup, B08: Babies & Bliss, D17: Cul de Sac Diversity, C14: Boomers & Boomerangs, I33: Hispanic Harmony, 055: Family Troopers, F23: Families Matter Most, and P60: Ciudad Strivers.

Teens/Tweens Services Recommendations. Here, the focus should be on that very difficult time of life for many young people – those ages 11 and 12 to 15 or 16 – as a general rule. This age group – those who will be the next voters and from which will come our future leaders – can be the most challenging group, to both deal with and to provide service for. They want and need their space, their music, their literature, smart phones, iPads, tablets, etc. A good Core Business Plan requires trained and dedicated staff, physical space that the Teens and Tweens help design, relevant library materials, and state-of-the art technology, furnishings, and equipment.

The numbers of persons served will never be huge, as there are so many tugs and pulls on the time of each young person – but RRPL can make a real difference in the lives of many. And the benefit to the community also comes from providing teenagers a

safe and productive place to congregate – as opposed to other, less positive and unsupervised alternatives.

As charted on the matrix on page 6.4, market segments likely to be attracted to these programs and services include B07: Generational Soup, B08: Babies & Bliss, D17: Cul de Sac Diversity, H28: Everyday Moderates, I33: Hispanic Harmony, O50: Full Steam Ahead, P61: Humble Beginnings, A03: Kids & Cabernet, F22: Fast Track Couples, and O55: Family Troopers.

Service to Round Rock Adults

The adult population will always constitute the largest group to be served. Given the demographics of Round Rock, it is reasonable to anticipate a broadening interest in an increasing number of topics. RRPL will be asked for materials that it does not have in its collection. This will result in a greater use of interlibrary loan (ILL) services which can be staff intensive – but necessary nonetheless. ILL and other forms of resource sharing are important tools for the Library to employ. The Library cannot and should not be expected to meet every need with its own resources. What RRPL should avoid is purchasing materials that do not fit the recommended Core Business Plan.

If the increase in life expectancy materializes as expected, it will have a profound impact on RRPL, with or without a change in the official retirement age. If that age remains at 65, by 2030, there will be hundreds, if not thousands of persons with another 35 years of living. Many will flock to the public library. In 2013, senior residents age 65 and older living within the three-mile ring of the existing Round Rock Public Library account for 8.6 percent of the total Round Rock population. By the end of the 10-year planning cycle, that percentage may climb almost 11.0.

By 2030, seniors could account for 12 to 13 percent of the Round Rock population. In many respects, their needs will be no different than their younger neighbors. However, they will differ in one principal aspect – discretionary time. Many will want to continue their education – using the Library in the lifelong learning role RRPL will be expected to play. This will

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result in a need for more programs and programming, more meeting spaces, and more seating designed for seniors.

Seniors. Gaining in both economic and political influence, persons 65 and older have become the fastest growing segment of the U.S. population, according to a new report from the U.S. Census Bureau. The Bureau's report, *The Older Population: 2010*, showed that the 65 and older age group grew to 40.3 million people, a 15.1% increase from 35.0 million counted in Census 2000, easily outpacing the 9.7% growth of total U.S. population since 2000.¹

Seniors will be active participants in all of the Adult Services focuses described above, and most certainly Genealogy described below. Other facets of effectively serving the older community include:

- Seating that takes into consideration their diminishing upper body strength, so chairs should be stable, have arm rests, and cushions should not be too soft;
- Visibility that considers print size and contrast – an ample supply of current large type books, and computers (PCs and Macs) that can easily adjust the font size;
- Listening that includes hearing assistance devices in all meeting rooms, either permanent or temporary, disposable ear buds and/or well-maintained hearing aid equipment. There are persons in addition to some seniors with hearing problems;
- A good collection of books-on-CDs and downloadable books with audio capability; and
- Noise abatement considerations, such as a quiet room or spaces that seniors and others can use, as they wish.

Market segments likely to be attracted to these programs and services are A02: Platinum Prosperity, J34: Aging in Place, and L42: Rooted Flower Power. Refer to the matrix on page 6.4 for interests of all market segments.

¹ Longley, Robert. "Boomers Now Fastest Growing Part of Population." *About.com US Government Info*. May 24, 2013.

Segment	Overall	Adult	Teen	Children	Magazine	Reference	Spanish	Other Foreign Language
A02: Platinum Prosperity								•
A03: Kids and Cabernet	•	•	•	•			•	•
A05: Couples with Clout	•	•		•	•			•
B07: Generational Soup	•	•	•	•	•			•
B08: Babies and Bliss	•	•	•	•	•	•	•	•
C13: Silver Sophisticates					•			
C14: Boomers and Boomerangs	•	•			•			
D17: Cul de Sac Diversity	•	•	•	•	•		•	•
F22: Fast Track Couples	•		•	•	•		•	
F23: Families Matter Most								•
H28: Everyday Moderates	•	•	•	•	•	•	•	
I33: Hispanic Harmony	•	•	•	•	•		•	
J34: Aging in Place					•			
K37: Wired for Success						•		
L42: Rooted Flower Power		•						
O50: Full Steam Ahead	•	•	•	•	•		•	•
O51: Digital Dependents								•
O54: Striving Single Scene							•	
O55: Family Troopers	•	•	•	•	•		•	•
P60: Ciudad Strivers					•			
P61: Humble Beginnings	•	•	•	•	•		•	

Graphic key: **Red dots** indicate **primary** core customers, **blue dots** indicate **secondary** core customers, **yellow dots** indicate **tertiary** core customers & no dots represent library user market segments with limited interest in the given subject or format.

source: Buxton Company

Adult Services Recommendations. Here, we are dealing with the largest group of customers – present and potential. The service delivery plan for adults will need to be carefully developed, for it is also here where the “be all things to all people” can and often does arise. The RRPL cannot have every new book that is published, subscribe to all magazines they residents may seek, have unlimited amounts of seating, address every special need, etc., etc., etc. What the Library **can** do is focus on the following, some of which will also appeal to the other age groups.

Health & Wellness. A sound, always current, multi-format, collection of library materials dealing with health and wellness for laypersons is important (including a few historical research items). The Health and Wellness collection should be supplemented with programs on the same subject, best planned and presented via partnerships with health providers in the area.

Market segments likely to be attracted to these programs and services are O50: Full Steam Ahead, A05: Couples with Clout, F22: Fast Track Couples, I33: Hispanic Harmony, O55: Family Troopers, A02: Platinum Prosperity, F23: Families Matter Most,

J34: Aging in Place, O51: Digital Dependents, and O54: Striving. Please refer to the summary matrix on page 6.4 for additional interests of all RRPL market segments.

Do-It-Yourself. This category includes materials of all formats for the handyman/woman/child. In addition to the library collection of materials, the maker space concept would fit nicely with this focus, as would demonstrations and “builder” workshops – letting the home improvement stores come to the Library – a win-win partnership(s).

Market segments likely to be attracted to these programs and services are H28: Everyday Moderates, I33: Hispanic Harmony, F23: Families Matter Most, L42: Rooted Flower Power, O54: Striving Single Scene, and P60: Ciudad Strivers. Refer to the matrix on page 6.4 for interests of all market segments.

Financial Planning & Investments. This program and service genre would employ the same basic philosophy as Health and Wellness, with an added feature of a wall of flat screen monitors that would quietly broadcast financial news from CNBC, Bloomberg, etc. Partnerships could be established with wealth managers, financial advisors, and financial institutions.²

Market segments likely to be attracted to these programs and services are B07: Generational Soup, B08: Babies & Bliss, A05: Couples with Clout, and L42: Rooted Flower Power. Refer to the matrix on page 6.4 for interests of all market segments.

Travel. This service segment would utilize materials on the usual and not so usual travel destinations, in print and non-print formats. Programs could deal with destinations and safe travel tips, as well as returning travelers (extremely well vetted)

² The Consultants do not subscribe to the thesis that a for profit organization should be prohibited from presenting a program or use a library meeting room. A well-crafted policy can, and should, be developed that would protect the Library and benefit the public. By the same token, for-profit use of a space within the Library should be paid for by the for-profit organization, again with the Library having established and published a room rate schedule.

presenting and telling about their travel experiences. Partners could be travel agencies, transportation companies, and foreign diplomats from Austin.

Market segments likely to be attracted to these programs and services are A03: Kids & Cabernet, B07: Generational Soup, A05: Couples with Clout, J34: Aging in Place, K37: Wired for Success, and O54: Striving Single Scene. Refer to the matrix on page 6.4 for interests of all market segments.

Service to Local History Buffs

A “cousin” in many respects to the genealogist is the person who is interested in the history of Round Rock and the surrounding region. The Library could reach out to the Historic Preservation Commission and offer to house the Historic Round Rock Collection in the new Main Library. In addition to that collection – which could lead to engaging displays, lectures, and other public events – the Library is the natural repository for City archives and other papers that residents may have and want to see preserved. There are grant opportunities at the state and federal level for a collection and preservation/conservation program of this nature. Grants, carefully structured, could also result in money for bricks and mortar as well as furniture and equipment.

Local History Recommendations. Most people are interested in history of either where they are now, or where they came from, so care must be taken to not let this focus expand exponentially. The coverage would probably best encompass Round Rock, Williamson County, and the immediate region (perhaps those counties that border Williamson). A wealth of partnerships, programs, and the development of electronic resources could generate revenue for the Library (and the City).

Service to Genealogists

This is a service that will continue to expand in number of users and the resources needed to meet their needs. There will be more and more reliance on electronic resources. With the

increase in users and online resources, the space for genealogy may increase exponentially in relation to other spaces.

Genealogy Services Recommendations. The partnership with the Williamson County Genealogical Society should be continued. A new main library will provide an opportunity for additional space, including a workroom for processing materials in need of preservation or donated items that may now have to be refused because of an inability to properly care for them. A strong genealogy collection and service can be a meaningful contributor to Round Rock's economic scene, as genealogists will often travel hundreds of miles and spend several days pursuing their passion.

Service to Small Business

RRPL can be a very important asset for the small business community and for those seeking to open a business, or to those thinking about entering the business world. The Library has online resources that are prohibitively costly for many. It also has staff that are trained and experienced in navigating the online sites to get maximum results. The Library also has print resources, meeting spaces, and technology resources that small business owners and employees – and future owners and employees – need to be successful.

Small Business Services Recommendations. RRPL should appoint at least one staff member as the Small Business Library Specialist. Two staff would be even better. A strong outreach program should also be developed whereby the Library goes to the businessperson – as many small businesses are one to three person operations – and time away from the “shop” is often not possible. Thus is the importance of the Library reaching out to small business – the primary job creators in our current economy.

Programs & Programming

We specifically mention this as a core service because it currently is one. One of the very best services a public library

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can offer its community is a cadre of meeting spaces. These rooms should be available to all users who are members of the Library and who have been certified for use according to the established library policies and procedures.

Programming Recommendations. These spaces should include:

- A Multi-Purpose Meeting Room – a flat floor room that accommodates at least 150 to 200 persons in theatre-style seating, with two side aisles and one center aisle, and can be easily be divided into at least two rooms with an acoustical rated operable partition;
- A dedicated Story Time Room accommodating up to 75 children and adults seated on the floor and in stackable chairs, with additional space for arts and crafts preparation and stroller parking;
- Conference Room(s) – at least one, and preferably two or three of different sizes, that can meet the needs of a group as small as three or four up to 20 persons;
- Group Study Rooms – at least two sizes of these, one seating four persons and another seating six. No less than three or four rooms will be needed in Round Rock; and
- Tutoring Rooms – not used for programming per se, but in support of the Literacy Program now in place, as well as for individual or two-person use when a larger space is not needed or available.

These rooms, with the exception of the Tutoring Rooms, should be technologically sophisticated and have excellent acoustics. The Multi-Purpose Meeting Room and Conference Room(s) should have access to storage and kitchen facilities.

Technology in the Library

Ever-changing and expanding, technology will drive the need for bandwidth to continue to expand – for both wireless and hard-wired networks. Computer printers and scanners will need to remain state-of-the art; not just for this service, but for all

services. Regardless of their age, the public will expect the Library's technology to be the best.

Technology-Based Service Recommendations. The Core Library Business Plan cannot succeed without technology. All of the public services, spaces, etc., described above will be immeasurably improved with a strong program of technology, as will staff support and productivity.

Market segments likely to be attracted to these programs and services are B07: Generational Soup, H28: Everyday Moderates, O50: Full Steam Ahead, C14: Boomers & Boomerangs, F22: Fast Track Couples, O51: Digital Dependents, and O54: Striving Single Scene. Refer to the matrix on page 6.4 for interests of all market segments.

A high degree of technology must be sustained year in and year out, with no dips because of economic hard times. The cost to revive will be too high, and some recovery may prove to be impossible. In one form or another, the Library and/or the City should establish a technology reserve fund that is **not used for anything except technology**. Ideally, the fund would be added to each year either with new revenues, money saved from under spending on operations, investment earnings, or a combination of sources.

There will be new computers to purchase, new software, new databases that the State of Texas may not support, communication upgrades, continued improvements in the ILS, staff training and re-training, increased bandwidth – the list goes on. This fund should be viewed as an investment in the future of the City and the Library.

Remote Access. The majority of services that RRPL provides should be accessible remotely. This could even include programs presented at the Library with the right technology for either live feeds or later, via *YouTube* or other means. The goal is to make the Library a true 24-7 service for all. RRPL's web presence is a virtual branch library that can be continually strengthened. Membership preferred.

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Branch Library Services

With the exception of Genealogy and Local History, all of the services described above should be present in future RRPL branch libraries – just in smaller numbers. Genealogy and Local History should remain Main Library services.

Branch libraries should have their own focus as far as the needs of the customers in their service area, or trade area, as defined by the market segmentation data. For example, demographics may suggest that one branch library has more young children in its service (trade) area, and another may have more senior residents. In addition, the demographics of a branch will most likely change more frequently than the overall demographics of the entire city changes.

It should be recognized that RRPL currently has a branch library – its website is a virtual branch, both in the literal and figurative sense – underscoring the importance of remote services outlined above.

Bookmobile Service. Implementing a bookmobile service is a pragmatic way to gauge neighborhood interest in library services – in advance of planning and building branch libraries – while filling a need for/gap in service. The Consultants believe the bookmobile concept could hold promise for Round Rock in the near-term, as RRPL gears up to compete with its peers in Texas and nationally.

Library Kiosk Service. Similar to a bookmobile, a kiosk is another way to gauge interest in library services in a given area, without a large investment in either staff or equipment. Kiosks located in high-traffic venues also offer an efficient opportunity to market library services to the maximum number of customers and potential customers. This opportunity especially applies to non-resident visitors of Round Rock, who are not familiar with RRPL and the services it offers.

Marketing & Public Relations

The Round Rock Public Library needs to make a continuous effort to communicate a positive image of the Library and its services. In order to do so, the following recommendations, if carried out, will result in a well-coordinated and long-term marketing plan that utilizes available tools to encourage more Round Rock residents and business establishments to take full advantage of library services. The Library should:

- Create its own app;
- Update the website;
- Develop a brand;
- Employ a Marketing Director;
- Make more efficient utilization of social media; and
- Market via eCard, social media, and the website.

RRPL App. Creation of a Round Rock Public Library App will be a tool that will bring the Library closer to customers by making resources available on their mobile phones from any location. SirsiDynix's App, *BookMyne*, is a good product. RRPL should work with the vendor and the City so that the App is unique to the Library. If the present vendor is unable to accommodate RRPL's needs, then a cost-effective App creator such as *Boopsie* should be considered. Such an App can result in increased library resources available to customers. A RRPL App should enable the user to be able to:

- See the hours of operation;
- To check out e-books;
- To check on account status such as hard copy books out and return dates;
- Reserve books for pick-up;
- Access to unique content such as reading lists, calendar of events; and local information; and
- Utilize self-checkout from anywhere in the Library via his/her mobile device.

The benefits that will accrue to the RRPL will be:

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- Showcase library branding with a Round Rock Public Library logo;
- Consistent reminder that the public library is just one click away on a mobile telephone;
- Allows the Library to be closer to youth and underserved communities;
- Requires minimal technical expertise and resources from library staff; and
- Gives customers and non-customers access to collection and account information on their schedules – not the Library's schedule.

Website Development. As pointed out above one in four of the non-users surveyed said they lack information about library services and resources. Another 14 percent said they used another library.

Website development plays a large role in addressing these issues. The City is currently in the development stage for a completely new website. With an easy to use website that has all information available at the users fingertips any time day or night, customers and potential customers will be more likely to utilize RRPL services and resources at their own convenience in addition to having information about programs, new books and databases, art exhibits, etc., easily accessible. This will, in turn, increase interest and encourage thousands of persons to utilize the RFPL first and foremost.

The following are ways to update the RRPL website:

- Design a clean layout with simple navigation:
 - Consolidate information into drop down menus for efficient usage;
 - Cut back on the amount of copy per page;
 - Use inviting and easy to understand language;
 - Pick contrasting colors;
 - Update for a modern and eye catching look;

- Create a portal(s) for library card holders to access their own account information and schedules:
 - Create customer profiles to provide card holders with a profile of reading selections they would find of interest and to promote increased usage through personalized recommendations;
- Include a Google Translator:
 - Bi-lingual users will be more likely to use the website if they are able to translate the page to their language of choice;
- Highlight a single service that the Round Rock Public Library provides that other libraries in the area do not provide;
- Highlight e-Book services;
- Include a “What’s Hot” section for current popular reads and sees and listens;
- Downloads should be easily accessible;
- Keep social media links easily accessible; and
- Make Teens/Tweens and Children’s Services more attractive and user friendly for children and young people, with bright colors and interactive games:
 - Narrated online books, and
 - Youth profile creation to provide titles e-books of interest to their age groups.

Branding. To create a fresh, new, cohesive image, re-branding is an integral component in bringing new life and interest to the RRPL. The following are recommendations for re-branding:

- Logo creation with a corresponding color scheme to compliment the new logo;
- Pick a single new default font used in all marketing pieces;
- Tagline examples could include:
 - “Where Intellect, Information and Imagination Collide”;
 - “Far more than you expect”;
 - “Explore today, discover tomorrow”;

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- Incorporate the new logo, color scheme, font, and tagline in both App and Website design/re-design.

Marketing Director. If the RRPL is to successfully tackle and complete what we have presented and recommended there will need to be a new administrative position established – Marketing Director. The broad duties of the position should encompass:

- Evaluation of policies and procedures in terms of effect on public and public relations;
- Coordination of events and outreach specified toward key groups in the community such as elected officials, local schools, senior citizens, and youth groups;
- Keeping in consistent communication with other city departments; and
- Keep social media up to date with current posts to generate interest in RRPL’s electronic services.

A sequence of events could be:

- Establish, recruit, and fill the Marketing Director position, perhaps half-time for first year;
- Evaluate Public Relations and Marketing efforts with a re-evaluation every six weeks for the first year, and ever 10 to 12 weeks thereafter;
- Initiate e-Branding to include a library logo design;
- Begin updating social media posts to continue throughout the entire marketing campaign;
- Begin App development;
- Begin Website re-design;
- Begin planning, scheduling, and staging events to reach out to the community; and
- Launch the newly designed App and Website.

The Library should plan on an 18 to 24 month period of time to complete all of the events.

LIBRARY FACILITIES

As enumerated in Section Two, the Round Rock Public Library provides less library space per capita (0.39 square feet) than any of its peers, with the possible exception of Frisco, and well below the 0.60 standard. Clearly, more and better facilities are warranted.

Round Rock is large enough now, both in terms of population and land size, for at least one branch library. As the population increases and more and more homes are built in undeveloped areas of the city, there may well be a need for two or even three branch libraries in addition to a strong main library.

The analysis undertaken and documented in this Section looked to find potential locations for full-service libraries and/or alternative service outlets throughout the City of Round Rock. The current library is considered a full-service library, as it offers a full array of traditional library services, as well as innovative new services. Descriptions of a variety of alternative library service outlets employed across the United States can be found in Section 3 of this report. Definitions of full-service branch library types applicable to Round Rock can be found in Section 2 of this report.

Selection of Locations for Future Library Service Outlets

The Round Rock market was analyzed using the following two methodologies:

- **Library Location Analysis**, which projects the best locations, as if there were no libraries in Round Rock currently; and
- **Facility Scenarios**, which overlays the various types of service outlets to find the proper application for new prospective locations.

The first step in the location selection process was to identify how much time RRPL customers are willing to take to drive to their Library.

Library Facilities

Drive-Time Trade Area Analysis

As defined by the Market Segmentation Consultant, drive-time trade area identifies the length of time, in minutes, borrowers will drive to the Round Rock Public Library, taking into consideration:

- Speed limits;
- Road conditions;
- Length of trip;
- Time of day; as well as
- Other factors.

To determine this parameter, the current addresses of RRPL borrowers were analyzed to determine the drive-time boundary around the current Library within which 75% of borrowers live. By using the 75% threshold, significant outliers are eliminated which may statistically skew the drive-time boundary. The results, stated succinctly, are that 75% of RRPL borrowers currently live within an 11-minute drive from the downtown Library location, as depicted in the map to the right.

Library Location Analysis

The Consultants generated a list of potential locations for library service outlets across the city of Round Rock. Initial consideration was given to various types of service outlets in these locations:

- The current downtown location – a potential branch library;
- The Flats in downtown – a potential main library;
- Southwest downtown – a potential main library;
- East Palm Valley Boulevard (US Highway 79) and Mays Street – a potential main library;
- East Palm Valley Boulevard (US 79) and A. W. Grimes Boulevard (FM 1460) – a potential main library;
- Sam Bass Road (US 79) and Chisholm Trail Road – a potential branch library or storefront branch;
- University Boulevard and FM 1460 – a potential joint-use library;

- University Boulevard and Oakmont Drive – a potential express branch or kiosk; and
- The new Indoor Sports Facility – a potential kiosk.



On average, 75% of current Library borrowers live within the boundary delineated in this map, an 11-minute drive to/from the existing Library, (blue star at left).

The Consultants conducted an analysis to optimize the placement of facilities in a future RRPL system, with a goal to obtain the maximum amount of household coverage by placing the fewest potential sites in the most optimal locations. This analysis did not factor in the existence of the current Library, as if we started with a clean slate.

Facility Scenarios

The Consultants generated a generic list of options for the potential configuration of a future RRPL system, which include:

- A single facility (maintaining the status quo or relocating the Library);
- Any combination of multiple facilities:
 - A Main Library with branches;
 - Branches with an Administrative/Support Services Center;

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- A virtual branch, somewhat embodied in the current Library web page;
- Alternative service outlets:
 - Joint-use library;
 - Leased storefront;
 - Express branch;
 - Lending lockers; and
 - Kiosk;
- Mobile services:
 - Mobile technology bus;
 - Home delivery van; and
 - Bookmobile.

These options are presented in the context of a need to almost triple the amount of library square footage in Round Rock over the next 20 years.

Facility Scenario A. Formal consideration was given to a service outlet configuration comprised of two facilities:

- A new 106,000 square foot Main Library, to be constructed near the geographic center of Round Rock, east of Interstate Highway 35 (I-35); and
- Establishing a new 7,000 square foot branch in a leased storefront, to serve customers on the west side of I-35.

This Scenario would yield 113,000 square feet of library space, meeting the year 2037 need (0.60 square feet per capita).

Facility Scenario B. Consideration was then given to a service outlet configuration comprised of three facilities:

- A new 60,000 square foot Main Library, to be constructed near the geographic center of Round Rock, east of I-35;
- Conversion of the existing downtown Library into a 14,000 square foot branch; and
- Establishing a new 10,000 square foot branch in a leased storefront, to serve customers on the west side of I-35.

This Scenario would yield 84,000 square feet of library space, almost meeting the year 2023 need of 86,633 square feet (0.60 square feet per capita).

Facility Scenario C. Final consideration was given to a service outlet configuration comprised of two full-service facilities:

- Construction of a new 60,000 square foot Main Library, near the geographic center of Round Rock, east of I-35; and
- Construction of a new 16,000 square foot branch on the west side of I-35.

This Scenario would allow the current Library to be converted to City of Round Rock offices, yielding a net total of 76,000 square feet of library space, meeting the year 2018 need (0.60 square feet per capita).

Facility Recommendations

A new Main Library will be the flagship facility of a Round Rock Public Library system. It will be a full-service library, with a service hour schedule of seven days per week and a minimum of 75 hours of service within the third year of service. All of the services described above and in the Core Business Plan will be available.

The new Branch Library will initially be open five days a week, expanding to a sixth day beginning with the third year of operation. The initial service hours will be 40 per week, increasing to 48, then 56. The number of service hours will be the primary driver of the staffing needs, and thus, the driver of the operational budget.

A detailed and well-planned building program for each facility, followed by good design, construction, furniture, and equipment will have a positive impact on the operational costs. If programming and design results in one less staff position being needed, that savings would be \$1.5 million over a 20-year period. Utility costs will be another opportunity for savings, as advances in energy efficiency continue to enter the marketplace.

Library Facilities

Full-Service Libraries, Two New Locations. This analysis resulted in the recommendation for the placement of two full-service library locations in Round Rock, in the near-term, as follows:

1. New Main Library, in the vicinity of East Palm Valley Boulevard and A. W. Grimes Boulevard, Round Rock, 78664; and
2. New Branch Library, in the vicinity of Chisholm Trail Road between Sam Bass Road and Old Settler's Boulevard, Round Rock, 78681.

Staffing Plan

RRPL **must have** additional staff, with or without new Main and Branch Libraries – but absolutely critical with both new facilities. For the new Main Library, the Consultants recommend:

- One Marketing position, initially half-time, then full-time;
- Four new full-time Librarian positions; and
- One part-time Library Assistant;

Full-time staff required for the new Branch Library:

- One Library Manager;
- One Children's Librarian;
- Two Library Assistants positions; and
- Two Library Page or Aide positions.

This level of staffing will be adequate for the 40-hour per week schedule. As the hours and usage increase, there will be a need for one additional Librarian, Library Assistant, and Library Page/Aide each, as well as two additional Library Clerks.

For the new Bookmobile:

- One full-time Library Assistant;
- One part-time Library Assistant; and
- One full-time Library Clerk/Driver.

Section 7:
Funding Plan

SECTION 7: FUNDING PLAN

The Consultants were charged with these primary tasks related to funding the Round Rock Public Library:

- Identify funding sources and their level of sustainability, to address future requirements for capital projects and projected budgeting; and
- Define short- and long-term funding strategies.

In order to address these tasks, the Consultant team gathered data and prepared analysis for these distinct areas:

- **Funding Sources & Strategies.** An analysis of viable sources of revenue for RRPL, both tapped and untapped; and
- **Funding Schedule.** Scheduling priorities for funding short- and long-term operations and improvements.

Subsections for each of these headings are included in this Section of the Report.

FUNDING SOURCES & STRATEGIES

The Consultants have surveyed current RRPL funding sources, as well as revenue streams tapped by other public libraries. Here are ones of promise.

Taxpayers & the General Fund

Between FY2009 and FY2013, the operating budget for the City of Round Rock (CORR) has risen 5.7 percent. Over that same span of time, the operating budget of the RRPL has increased 4.8 percent. In FY2009 the Library's share of the total City budget was 2.82 percent. The share in FY2013 is 2.80 percent.¹

As a department of the City, the Library is funded from the CORR General Fund. General Fund revenue comes primarily from sales tax and property tax. There is some "earned revenue" that goes into the General Fund, such as fines for

¹ The FY2013 figures for the City and the Library are for the "approved" budget. The final figures and percentages will not be known until August or September of 2013.

Funding Sources & Strategies

overdue materials collected by the Library. This is but one source of earned income from City departments.

For FY2023, The Consultants have projected an operating budget for the Library to be \$3,954,558. This number takes into account a new Main and Branch Libraries. A modest rate of escalation has been included in our projections, based on the performance of the City's operating budget between FY2009 and approved FY2013. Using the same 5.7 percent rate of increase from the past five-years, the projected FY2023 City budget would be \$97,130,320.² The Library's share of that budget would need to be almost 4.1 percent.

For FY2013, the per capita support for RRPL will be \$22.16. For FY2023, the figure will be \$28.85. In 2011, the average per capita support for public libraries serving 161,612 persons (on average) nationally was \$40.61. The budget projected for the Library is not excessive.

Appendix 7.1 provides detail for the FY2013 through FY2023 budgets, and projected population growth through 2023.

Value of Service. The Consultants have also developed a basic "Value of Service" cost analysis that demonstrates what a Round Rock resident would pay in a retail store if he or she were to purchase each of eight services one time over the course of a year. We are able to calculate what the persons' savings would be for using the public library instead of purchasing retail. The "savings" would be \$201.39 – the difference between the cash outlay of \$223.55 and the \$22.16 per capita budget of RRPL. The Round Rock Public Library is the best bargain in town!

Appendix 7.2 provides additional information on the value of RRPL services to the community.

² The United States has been slowly recovering from the recession of 2007/2008. As the economy continues to improve, potential exists for costs to the City and Public Library to increase at a higher percentage than in the recent past. The Consultants have accounted for this possibility in our budget projections.

Williamson County

The Consultants are unaware of any financial support Williamson County provides to the eight public libraries in the County.³ Responding to a question posed to her by Principal Consultant Richard Waters regarding the potential for County support, Commissioner Lisa Birkman indicated that a request for funds to support local libraries had never come to her attention.

During the course of this study, all of the public libraries in the County were asked via email if they had non-resident fees. Seven of the libraries responded affirmatively, with the annual fee typically around \$25.00.

The Consultants believe that it would be reasonable for Williamson County to reimburse each of the eight libraries for the usage made by non-residents. This would relieve individual libraries from charging those fees. It would likely be a welcomed change for persons who now pay the fee, and the library staffs who have to collect them – sometimes dealing with angry customers because of the policy. The Consultants believe County reimbursement would not be difficult to establish and administer.

If this development were to take place, there would most likely be an increase in usage of almost all of the local libraries. This could lead to more library materials from Library A being left with Library B, etc. Therefore, another helpful way the County could aid library service would be to provide delivery service to each library.

If a County-wide library courier service were to materialize, a third leg of County support could be the purchase of an annual subscription for the collection development tool *Collection Hq*. This online tool would enable RRPL, for example, to know what Georgetown or Cedar Park was ordering. Then, if RRPL was

³ The eight libraries are Cedar Park, Florence, Georgetown, Hutto, Leander, Liberty Hill, Round Rock, and Taylor (Texas State Library & Archives Commission Public Library Statistics 2011).

considering the same title(s) for its own collection – it could decide whether to forgo the order and borrow it when needed via interlibrary loan. RRPL could save those dollars to invest in something else. The concept would apply County-wide, making a broader range of materials available for everyone.

Alternatives to County Support. Possibilities for fulfilling some of these services outlined above, in lieu of County-sponsored support and/or library system – or in addition to – might include:

- RRPL's membership in the regional Central Texas Library System (CTLS);
- RRPL access to library consortia such as the NetLibrary eAudiobooks Consortium through CTLS; and
- CTLS assistance with applying for federal E-rate participation; and
- RRPL seeking to join other library consortia for joint purchasing power, sharing materials, etc.

The Consultants are awaiting the full evolution of the former state-wide TexShare program into Discovery Texas to determine its applications and utility for resource sharing and purchasing to RRPL.

Sponsorship of Magazine & Journal Subscriptions

Magazines and journals continue to be an important source of information. An increasing number are converting from hardcopy to electronic format. Nonetheless, a library still has to pay for the subscription if it wants to make the title available to its customers.

A potential revenue source would be to approach the private sector to “sponsor” a magazine/journal subscription for a year. For that cost, the sponsor's name would be prominently displayed, whether hard copy or electronic copy. And, the sponsor could claim a tax deduction. We are not talking big dollars here, but we are talking about the private sector aiding RRPL in a strategic manner.

Increased State Aid

State aid for public libraries in Texas has never amounted to very much. For Round Rock, when there was state aid, the annual disbursement from Austin was in the low five figures. There has been no state aid for the past two years.

This bleak picture does not mean that circumstances will never change. What will be needed is for local politicians and the community to wage a coordinated, state-wide lobbying effort to convince the Texas Legislature and Governor that state aid for each and every public library in Texas will benefit everyone. This has worked in other states.⁴ It can work in Texas.

Earned Income

We believe there are three opportunities for the Library to increase the amount of earned income.

1. Meeting Room Fees: The RRPL now has a well-crafted set of policies for use of the existing meeting rooms, including a graduated fee schedule for both two-hour blocks of time and a full day. The existing policies and fee schedule should remain in place until the new facilities are opened. At that time, we recommend the following modifications:

- Resident individuals or non-profit - \$25 for two-hours;
- Resident individuals or non-profit - \$150 for eight hours;
- Non-resident individuals or non-profit - \$40 for two hours;
- Non-resident individuals or non-profit - \$240 for eight hours;
- Resident business or for-profit - \$100 for two-hours;
- Resident business or for-profit - \$600 for eight hours;
- Non-resident individual or non-profit - \$160 for two hours; and
- Non-resident business or for-profit - \$960 for eight hours.

⁴ A sampling of states providing aid to public libraries include the Carolinas, Massachusetts, Michigan, Nebraska, New Mexico, Pennsylvania, and Rhode Island.

For hours of use at times when the libraries are not open for business, an hourly surcharge should be added:

- Resident individuals or non-profit - \$5 per hour;
- Non-resident individuals or non-profit - \$8 per hour;
- Resident business or for-profit - \$20 per hour; and
- Non-resident business or for-profit - \$32 per hour.

RRPL should anticipate a significant increase in requests for use of its meeting rooms when new facilities – especially a well designed new Main Library – are opened. A robust scheduling software system will be needed, as well as one staff position with the primary responsibility of handling all requests, set-up requirements, etc., etc.

Consideration should also be given to renting the entire building, or an entire floor. There will be requests for wedding, receptions, company parties, etc. The policy needs to address if, and how, food and drink – including alcohol – are to be dealt with, as well as clean up and non-payment of fees, deposits, advance payments, etc. Making the spaces available will be a business, and must be managed like a business.

If managed properly and charged for fairly, the new Main Library can be a meaningful revenue stream for the City of Round Rock. One reason to open up the use of libraries to as wide an audience as possible is that unused space in the building is not good stewardship of a public facility.

2. Credit & Smart Cards: By supplementing its acceptance of credit cards with a product like Square, the Library can reduce the amount of its cash transactions while increasing its revenue. The Library should make certain it is charging and collecting for all printing at Library computers and/or photocopy machines, fax services provided, and overdue fines and payments for lost or damaged.

3. Non-Resident Users: There is a graduated non-resident fee in place. The non-resident policy addresses:

- Short-term cardholders - \$7.00 for 3 months;
- Single cardholders - \$25.00 for 12 months; and
- Family cardholders - \$40.00 for 12 months.

The Consultants believe a more equitable approach is for a system based upon frequency of use. It would work as follows:

\$5.00 card = 10 transactions, or \$0.50 per;
\$10.00 card = 25 transactions, or \$0.40 per;
\$25.00 card = 70 transactions, or \$35.7 per; and
\$50.00 card = 150 transactions, or \$33.3 per.

The card would be scanable, and when the last transaction is made, the card would be automatically voided until additional value is added to it. The Library would not care who uses the card because RRPL would have already been paid and banked the money for the sale.

All other existing RRPL policies for use of the Library would remain in place.

Friends of the Library

There is an active, strong Friends of the Library (FOL) organization contributing financial support to RRPL. They operate a store on the Second Floor of the Library, and raise funds by means of book sales, membership dues, and special events like Mystery Night. In 2012, the FOL contributed \$15,000 to support the Library. The Friends also have a special fund that is managed by the Community Foundation of Round Rock. As the population of Round Rock increases, the need for added support from the Friends will be welcomed.

In the opinion of the Consultants, the current FOL dues structure presented on the Library's website appears to be on the low end of the spectrum, and has too few categories of membership. A study of other FOLs in Texas and other states should be

undertaken to determine if higher dues would either raise additional revenue and/or increase membership.

Another possible revenue generator in line with the smart card concept would be for the Friends to employ gift cards – or to accept the Library's smart cards – for purchases in their store.

Library Foundation

The Consultants recommend the re-establishment of a Round Rock Public Library Foundation. Why? A foundation, if properly constituted and managed, provides a viable vessel for substantial sums of money to be raised for the benefit of the Library. For Round Rock, we believe a Library Foundation should have two primary objectives for raising and distributing funds:

- With attendance in 2012 exceeding 30,000, RRPL has an impressive record of providing enjoyable educational programs for children. This service will take on increasing importance in the years ahead and a new Main Library will spur attendance growth significantly. These programs do not just happen. They must be carefully planned and executed. Guest performers must be secured and compensated. Promotion is necessary. Staff time is involved. All of this requires funding. Therefore, goal number one for a Round Rock Library Foundation would be the endowment of children's programming so that staff time can focus on programming and not seeking funds for presenters and prizes for children during the annual summer reading. A goal of \$500,000 would be reasonable. Properly invested, this fund should serve the Library for a number of years, needing to be refreshed periodically.
- The second primary project would be to support library staff education and training. The Library's success will be based on the quality of its staff. Quantity is important, but quality is the deciding factor. The Foundation should provide the means for:

- Scholarships to attend state, regional, and national library conferences;
- Bringing experts to the Library to work with staff on specific matters; and
- Tuition reimbursements for staff seeking more formal education in library and information sciences or business.

A new Round Rock Public Library Foundation would be separate from and in addition to the Friends of the Library fund administered by the Community Foundation of Round Rock.

Grants

Grants should not be seen as a substitute for general fund dollars. Regular, on-going operations should not be dependent on grant money. Grants should be used for either one-time capital purchases that cannot be (at the time) funded from local tax revenues, or for start-up or short-term events or projects such as a special program series dealing with a specific issue when there is a need for a speaker fee or exhibit materials, etc.

The City has an experienced Grants Coordinator. That position is, as the Consultant team understands, available to all City departments, including the Library. The Grants Coordinator has assisted the Library. That relationship should be continued and nurtured. The Library should be on the lookout for worthwhile grants and work with the writer to prepare an application.

Care must be taken to not get into a situation where a grant-funded project has to be continued with local dollars unless there is assurance that local dollars will be available when the grant money has been expended.

A Sustainable Funding Plan

The Consultants have every confidence that, as the City of Round Rock continues to grow in terms of population and economic development, that the tax base will also expand. The City's general fund should be able to adequately fund the RRPL at the level recommended by the Consultants.

Additional funds could assist, and could result in the Library being able to further expand services. The Consultants recommend RRPL pursue additional funds from these sources:

- Earned income by means of:
 - Increased meeting room charges;
 - eCommerce, fueled by use of smart card and wireless technology;
 - More equitable non-resident support;
- A Library Café in the new Main Library, whereby the café operator and the City negotiate a lease for the space, plus a small percentage of gross receipts;
- Increased support from the Friends of the Round Rock Public Library;⁵
- A more aggressive pursuit of grants; and
- The establishment of a Round Rock Public Library Foundation.

Individually, these five potential sources could help expand services incrementally. Together, they could result in the Round Rock Public Library being one of the truly outstanding public libraries in the country.

⁵ As Round Rock adds more resident and businesses, the potential for increased membership and activities by the Friends is substantial.

FUNDING SCHEDULE

Allocation of financial resources should be based on well-reasoned priorities for funding short- and long-term operational and capital improvements. The Consultants recommend an increase in the operating budget of just over \$1.6 million between the approved FY2013 budget and our projected FY2023 budget – from \$2,323,000 to \$3,954,558.

Realistic Funding Goals. The per capita cost between FY2013 and FY2023 would increase from \$22.16 to \$28.85. The annual increase would average slightly more than \$163,000 over the ten-year planning period, and the average annual increase per capita would be \$0.67. We believe this is not only realistic but saleable to the citizenry of Round Rock.

Could it be more? Yes. What would cause an increase? Two factors, primarily:

1. A sharper increase in the projected cost of living than is expected; and/or
2. A more rapid increase in population than projected.

The Consultants offer these recommendations:

Short-Term Priorities

Near-term recommendations are based upon the following parameters:

- Short-term is defined as the period from FY2014 through FY2018;
- Capital project cost estimates are escalated to 2015 dollars;
- Capital projects are to be included in the next City of Round Rock bond referendum, to be held in November of 2013;
- Property acquisition allowance has been included for each of the two new library projects, CIP1 and CIP2;
- The implementation schedule for new staff positions is outlined in Appendix 7.1;
- Operational cost estimates are escalated to the fiscal year of implementation;

Funding Schedule

- Operational improvements are to be included in the Library's budget, funded from City of Round Rock General Fund in the fiscal year noted.

Capital Improvement Projects. The Consultants recommend the following funding priorities for the Round Rock Public Library in the short-term:

- CIP1. FY2014 to FY2017:** Plan, design, and construct a new \$20.46 million 60,000 square foot Main Library, to open in FY2017; and
- CIP2. FY2014 to FY2017:** Plan, design, and construct a new \$5.44 million, 16,000 square foot Westside Branch Library, to open in FY2017, bringing the square feet per capita to of 0.62, just above the minimum standard.

Operational Improvements. The Consultants recommend the following funding priorities for RRPL:

- OI1. FY2014:** Hire a new part-time Library Marketing Director, budgeted at \$34,375 in the first fiscal year;
- OI2. FY2015:** Elevate the Library Marketing Director position to full-time, budgeted at an additional \$35,200 in the second fiscal year;
- OI3. FY2015:** Locate a new \$30,000 library kiosk at the new Indoor Sport Complex;
- OI4. FY2015:** Establish bookmobile service which will require hiring one full-time Library Assistant and one full-time Library Clerk/Driver, budgeted at \$70,000 combined in the first fiscal year;
- OI5. FY2015:** Budget \$35,000 for additional technology;
- OI6. FY2016:** Budget \$35,000 for collection enhancements for the two new library buildings;
- OI7. FY2016:** Budget \$344,682 for a full complement of staff for the new Branch Library;
- OI8. FY2016:** Hire the staff to operate the new Branch Library at 48 hours per week, as detailed in Appendix 7.1, budgeted at \$264,682 in the first fiscal year;

- OI9. FY2016:** Hire two new part-time Library Assistants and one full-time Librarian, budgeted at \$89,600 combined in the first fiscal year;
- OI10. FY2016:** Budget \$100,000 to initiate procurement of a new integrated library system (ILS) and additional library technology;
- OI11. FY2017:** Budget \$36,138 for collection enhancements for the two new library buildings;
- OI12. FY2017:** Hire one additional new full-time Librarian for the new Main Library, budgeted at \$51,895 in the first fiscal year;
- OI13. FY2017:** Locate a new \$32,000 library kiosk at the Dell Diamond;
- OI14. FY2017:** Budget \$100,000 for completion of the new ILS;
- OI15. FY2018:** Hire one new full-time Library Assistant and one full-time Librarian for the new Main Library, budgeted at \$91,980 combined, in the first fiscal year;
- OI16. FY2018:** Budget \$37,583 for collection enhancements for the two new library buildings.

Other operational improvements recommended by the Consultants do not appear above, as the intent is that these projects will be on-going tasks, completed within the annual budget by the current contingent of Library and/or City staff.

Long-Term Priorities

Long-term is defined as FY2019 and later. Cost projections have not been calculated for these projects/improvements, with future costs to be determined within the three years prior to implementation. The capital projects recommended by the Consultants are planned to bring RRPL to – and maintain – the minimum standard of 0.60 square feet per capita, give or take a 10 percent fluctuation from year to year.

Capital Improvement Projects. The Consultants recommend these long-term funding priorities for RRPL:

- CIP3.** Expand the Westside Branch Library to 25,000 square feet, to reopen by FY2023, bringing the square feet per capita to of 0.60;
- CIP4.** Construct a new 25,000 square foot Branch Library located in northeast Round Rock, to open in FY2033, bringing the square feet per capita to of 0.63;
- CIP5.** Locate additional RRPL kiosks in potential growth areas, as the need develops; and
- CIP6.** Contingent upon growth patterns, construct a new 25,000 square foot Branch Library located in southwest Round Rock, to open after FY2033, as service area population dictates to maintain the square feet per capita standard of 0.60.

Operational Improvements. Operational improvements have not been suggested for the long-term, as the planning horizon is too far into the future for meaningful recommendations to be made concerning issues, services, and technologies that have probably not yet emerged.

Section 8:
Action Plan/Implementation Schedule

SECTION 8: ACTION PLAN

The Consultants were charged with these primary tasks related to drafting an action plan to implement the Strategic Master Plan for the Round Rock Public Library:

- Identify a 10-year schedule of implementation for the Master Plan based on the Consultants' recommendations for:
 - Facilities, including current facility optimization, identification of potential new library locations, and use of mobile resources, if applicable – as outlined in Section 6 of this Report;
 - Detailed capital improvement project requirements, with projected budgeting and funding requirements – as outlined in Section 7;
 - A staffing plan for additional personnel to support facility recommendations – as outlined in Appendix 7.1; and
 - Measurable objectives to be used for the implementation process.

In order to address these tasks, the Consultant team gathered data and prepared analysis for these distinct areas:

- **Tiered Service Options.** Incremental service delivery that allows for a logical response to changing economic circumstances, population growth, and/or demographic shifts over the short-term, and for ten years;
- **Action Plan.** An Implementation Schedule efficiently supporting service improvements and the recommended capital improvement projects for facilities; and
- **Measurable Objectives.** Quantitative goals of both aggregate and per capita metrics – with the methodologies and appropriate tools for on-going assessment and public feedback – to evaluate success in achieving the goals and objectives.

Subsections for each of these headings are included in this Section of the Report.

Tiered Service Options

TIERED SERVICE OPTIONS

The Core Library Business Plan outlined in Section 6 highlights the services recommended by the Consultants, many of which are already provided by RRPL in some form. Many of the services provided by RRPL are not highlighted in this Report, but should be continued nonetheless.

The utility of planning for tiered service options comes from being able to respond to changes in population, demographics, economics, trends, and growth patterns. However, Round Rock is so far behind its peers that much work will be required to be competitive, leaving little room for incremental adjustments in the near-term.

Demographics and usage of the Library over the past few years strongly suggest that service to youth should be the primary service, followed closely by adult services as described in the Core Library Business Plan.

Small business service can be started without great expense in FY2014, but will want to be expanded considerably upon the opening of the new Main Library in FY2017.

The Genealogy service is already well established.

Local history service will evolve over time. Care must be taken to ensure that the resources are in place to house the existing collections and to accept new collections by FY2017. A City archival policy, if not already in place, will need to be established and adhered to by in FY2015.

Facilities. Space in the planned new facilities has been allocated for all of the services delineated in the Core Library Business Plan. Indeed, the square footage projections for each new Library were aggregated on an item-by-item basis. The move from a single building toward a library system of multiple outlets provides an opportunity for tiered service delivery by location, but while RRPL is in catch-up mode, all possible facility options should remain open.

ACTION PLAN/IMPLEMENTATION SCHEDULE

The Consultant team has developed a timeline for implementing our recommendations for the Round Rock Public Library. This Action Plan spans the fiscal years (FY) of 2013 through 2023, as outlined below. Recommended improvements which require funding above the historic annual RRPL budget are designated with **OI** (operational improvement) and **CIP** (capital improvement project) numbers related to the Funding Schedule presented in Section 7. Please note that the costs for all operational improvements below have been included in the 10-year Operational Budget Projections presented in Appendix 7.1.

Fiscal Year 2014

Operational Improvements

1. **OI1:** Hire a new part-time Library Marketing Director.
2. Develop an RRPL marketing campaign.
3. Initiate steps to re-create a Round Rock Library Foundation.
4. Establish a Small Business Resource Center using existing library resources.
5. Upgrade the Library's web presence. For good examples, see public library websites for Jacksonville, Florida, Frisco, Texas, and Topeka & Shawnee County, Kansas.
6. Update the RRPL Collection Development Plan, including an archival policy, and begin the de-selection process.
7. Prepare and publish an Annual Report, per Texas Public Library Standards.
8. Initiate improved e-commerce capabilities.

Capital Improvement Projects

1. **CIP1:** Develop a detailed building program for the new 60,000 square foot Main Library.
2. **CIP2:** Develop a detailed building program for the new 16,000 square foot Westside Branch Library.¹
3. Complete all due diligence for candidate sites for new library facilities.
4. Procure the sites for the new library buildings.

Fiscal Year 2015

Operational Improvements

1. **OI2:** Elevate the Library Marketing Director position to full-time, budgeted at an additional \$35,200 in the second fiscal year.
2. **OI3:** Locate a new library kiosk at the new Indoor Sport Complex.
3. **OI4:** Establish bookmobile service which will require hiring 1.00 FTE Library Assistant and 1.00 FTE Library Clerk/Driver in the first fiscal year.
4. **OI5:** Budget for an online registration system for library programs and eBook readers available for checkout.
5. Launch the RRPL marketing campaign.
6. Initiate enhanced Teen/Tween programming.
7. Launch the new Library Foundation.
8. Initiate steps to secure additional funding for RRPL, over and above the annual budget funded from the City of Round Rock General Fund. Establish goals for funding from these sources:
 - Private sector (foundations, corporations, business establishments, residents);
 - Grants (federal, state, foundations);
 - State (lobby for aid in concert with other public libraries); and
 - County (lobby for support commensurate with library usage by customers living outside the Round Rock city limits).

Capital Improvement Projects

1. **CIP1:** Select an architect/engineer team for the new Main Library.
2. **CIP2:** Select an architect/engineer team for the new Westside Branch Library.

¹ The Consultants understand the Bond Commission may recommend a 10,000 square foot Branch. Our recommendation is for 16,000 square feet initially, expandable to 25,000 square feet.

Fiscal Year 2016

Operational Improvements

1. **OI6:** Budget for collection enhancements for the two new library buildings.
2. **OI7:** Budget for a full complement of staff for the new Branch Library.
3. **OI8:** Hire the staff to operate the new Branch Library at 48 hours per week, as detailed in Appendix 7.1.
4. **OI9:** Hire one new part-time Library Assistant and one full-time Librarian, budgeted at \$70,400 combined in the first fiscal year.
5. **OI10:** Budget for development of an RFP for a new Integrated Library System (ILS) for RRPL, initiate procurement of the system, and procure mobile devices for staff use away from service desks, as a pilot program.
6. Form a Teen Council as a consulting arm for Teen/Tween services, programs, and facilities.

Capital Improvement Projects

1. **CIP1:** Complete the architectural design for the new Main Library.
2. **CIP2:** Complete the architectural design for the new Westside Branch Library.
3. Include the Teen Council in the design process for both new buildings.

Fiscal Year 2017

Operational Improvements

1. **OI11:** Budget for collection enhancements for the two new library buildings.
2. **OI12:** Hire one additional new full-time Librarian for the new Main Library, budgeted at \$51,895 in the first fiscal year.
3. **OI13:** Locate a new library kiosk at the Dell Diamond.
4. **OI10:** Budget for completion of the new ILS and verify it is fully operational.

Capital Improvement Projects

1. **CIP1:** Publicize and hold a groundbreaking for the construction of the new Main Library.
2. **CIP2:** Publicize and hold a groundbreaking for the construction of the new Westside Branch Library.

Fiscal Year 2018

Operational Improvements

1. **OI12:** Hire one new full-time Library Assistant and one full-time Librarian for the new Main Library.
2. **OI13:** Budget for collection enhancements for the two new library buildings.

Capital Improvement Projects

1. **CIP1:** Dedicate the new Main Library.
2. **CIP2:** Dedicate the new Westside Branch Library.

Fiscal Years 2019 through 2022

Operational Improvements

Operational recommendations are not appropriate this far into the future. Pertinent improvements will be recommended through the Ongoing Assessment process delineated on the following pages.

Capital Improvement Projects

No additional capital improvements are recommended until FY2023.

Fiscal Year 2023

Capital Improvement Projects

1. **CIP3:** Expand the Westside Branch Library to 25,000 square feet.

MEASURABLE OBJECTIVES

As the Round Rock Public Library grows from a single building into a public library system of multiple facilities/service outlets, the tools to manage RRPL as an institution will need to change. Concurrently, the administrative structure will also require evolution, as the span of control will be too wide to be effectively managed by the current structure.

In the experience of the Consultants, the best public libraries stay ahead of the growth curve by hiring talented people and retaining and/or promoting current employees to fill new the positions required by expansion. This mix of institutional knowledge and fresh perspectives tends to fuse new ideas with pragmatic solutions that work for the local community.

By default, the goals and objectives to measure future success cannot be articulated far in advance. For these reasons, the City of Round Rock has wisely contracted with the Consultants for a period of on-going annual updates of a self-assessment process for RRPL. As such, we offer an initial set of measurable objectives to be put in place in the first year of the Strategic Master Plan, with almost certain need for augmentation as the Round Rock Public Library evolves into the best public library system it can become.

Ongoing Assessment Methodologies

The Consultant team initially proposes seven on-going assessment methodologies and one method to take place every other year starting in FY2015. These methodologies are:

1. **Customer Transactions at the Library.** The Consultants define a customer transaction as any contact between the Library and a customer, regardless of whether money changes hands. Transactions include library material checkouts, reference questions, program attendance, and visits (persons walking into the Library).

In 2012, the total contacts per capita were 12.95, a gain of 16.8 percent over 2009 (an average of 6.0% per year).

Moving forward, a reasonable minimum standard of measurement would be an annual gain of 3.0%, i.e. 13.35 to 15.08 contacts per capita from 2013 to 2017, and a 4.0% increase annually from 2018 to 2023, or 15.71 to 19.26.

2. **Customer Transactions via the Web.** The Consultants are unaware of current data regarding contacts, or “hits,” on the Library webpage. The City IT Department maybe able to provide that information. Regardless, webpage hits should be recorded beginning as soon as possible. A reasonable measurement would be an increase of five percent per year for the next 10 years.

3. **Membership Increase Percentage.** In 2012, there were 73,634 registered borrowers (potential members) at RRPL. See Appendices 5.4 and 5.5. That number equates to 70.26 percent of the estimated 2012 Round Rock population of 104,805. At least 5,000 of the 73,634 were non-resident members. Therefore, the percentage of City resident members was approximately 65.5.

Over the next 10 years, the population of Round Rock is projected to increase 30.8 percent, to a total of 137,066. An average increase of five percent per year in City resident membership is an attainable measurement over the 10-year period.

Non-resident use of RRPL will likely increase with the opening of the new Main and Westside Branch Libraries. Typically, a smaller percentage of growth in non-resident use would be expected compared to resident use, due to the convenience factor. However, Round Rock is in a somewhat unique position because of the number of MUDs within and adjacent to the City’s extra-territorial jurisdiction (ETJ).

With proper marketing, and the restructuring of library membership and non-resident fees as recommended in Section 7, the Consultants believe a five percent annual increase in non-resident use is also attainable.

4. **Number of Adult & Tween/Teen Programs.** Current children's program attendance is quite high relative to the total attendance, accounting for approximately 90 percent of the total. Clearly, RRPL's focus has been on children's programming, as it should continue to be. But there is obvious room to increase attendance for both Teen and Adult programming, which is now constricted by lack of meeting space and lack of a enough staff to plan, prepare, and/or present the programs.

An increase in overall attendance of three percent per year would be acceptable prior to the new Main Library. Of that increase, 75 percent of the gain should come from programs for adults, Teens, and Tweens.

Subsequent to the opening of the new buildings, the overall increase should be 10 percent per year, with 40 percent of that gain coming from non-children attendance.

5. **Reduction in Items Not Checked Out Past Three Years.** According to data provided by RRPL, 65.5 percent of the items in the book collection have not been checked out within the past 10 years (see Appendix 5.2: Collection Age Report). The recommended measurement is to reduce that to no more than 25 percent of circulating items.
 6. **Turnover Rate Increase.** The turnover rate (number of times in one year an item has been circulated) in 2012 was 4.65. If the "not checked out" percentage decreases as recommended above, then the turnover rate will increase.
- An assessment goal should be an increase of 0.10 to 0.15 percent per year through 2017. From 2018 to 2023, an increase of 0.25 to 0.50 percent per year should be

attainable, so the turnover rate would be no less than 8.40 by 2023.

7. **Decrease in Turnaround Time for Materials Returned to the Shelves.** Until the new Main Library is open and an automated materials handling system (AMHS) is installed, it is unlikely that the turnaround time – whatever it may be now is – can be improved.

But with the AMHS, a methodology should be developed to measure re-stocking time within an ad hoc timeframe, with the assessment goal being no more than six hours from time of check-in to the item being back on the shelf for the next member's use.

8. **Member Satisfaction Survey.** Starting in FY2015, a survey should be conducted every year which measures member satisfaction. The type of survey should alternate between social media or in-library, to online. This measurement of customer opinion is in line with Texas Public Library Standards (TPLS).

The goal would be to have a 90 to 95 percent "Very Satisfied" score each survey period.

The Consultants recognize that these objectives and methodologies will need to be vetted again with Library and City staff when the Ongoing Assessment process begins – tentatively scheduled for winter of 2014 – with appropriate updates made at that time.

Appendices

Demographic and Income Profile

Preset Area: Round Rock city, TX, 4863500, US.Places

www.businessdecision.info

Geography: Place

Summary		2010	2011	2016			
Population		99,887	103,074	120,436			
Households		35,050	36,201	42,657			
Families		25,587	26,702	31,303			
Average Household Size		2.84	2.84	2.81			
Owner Occupied Housing Units		21,763	23,041	27,656			
Renter Occupied Housing Units		13,287	13,160	15,001			
Median Age		31.9	32.3	32.4			
Trends: 2011 - 2016 Annual Rate		Area	State	National			
Population		3.16%	1.51%	0.67%			
Households		3.34%	1.52%	0.71%			
Families		3.23%	1.44%	0.57%			
Owner HHs		3.72%	1.82%	0.91%			
Median Household Income		0.89%	3.18%	2.75%			
Households by Income		2011		2016			
		Number	Percent	Number	Percent		
<\$15,000		1,488	4.1%	1,567	3.7%		
\$15,000 - \$24,999		2,053	5.7%	1,630	3.8%		
\$25,000 - \$34,999		2,187	6.0%	1,578	3.7%		
\$35,000 - \$49,999		4,015	11.1%	3,805	8.9%		
\$50,000 - \$74,999		7,393	20.4%	9,996	23.4%		
\$75,000 - \$99,999		6,852	18.9%	8,688	20.4%		
\$100,000 - \$149,999		7,544	20.8%	8,684	20.4%		
\$150,000 - \$199,999		2,623	7.2%	3,889	9.1%		
\$200,000+		2,046	5.7%	2,819	6.6%		
Median Household Income		\$77,558		\$81,085			
Average Household Income		\$93,262		\$104,826			
Per Capita Income		\$32,756		\$37,115			
Population by Age		2010		2011		2016	
		Number	Percent	Number	Percent	Number	Percent
0 - 4		8,774	8.8%	8,860	8.6%	10,472	8.7%
5 - 9		9,305	9.3%	9,600	9.3%	11,155	9.3%
10 - 14		8,454	8.5%	8,733	8.5%	10,266	8.5%
15 - 19		6,886	6.9%	7,111	6.9%	7,789	6.5%
20 - 24		5,563	5.6%	5,593	5.4%	6,325	5.3%
25 - 34		16,379	16.4%	16,569	16.1%	19,762	16.4%
35 - 44		17,597	17.6%	17,986	17.5%	20,236	16.8%
45 - 54		13,407	13.4%	13,940	13.5%	14,932	12.4%
55 - 64		8,109	8.1%	8,727	8.5%	11,076	9.2%
65 - 74		3,342	3.3%	3,730	3.6%	5,571	4.6%
75 - 84		1,450	1.5%	1,561	1.5%	1,977	1.6%
85+		621	0.6%	664	0.6%	877	0.7%
Race and Ethnicity		2010		2011		2016	
		Number	Percent	Number	Percent	Number	Percent
White Alone		70,707	70.8%	73,221	71.0%	82,467	68.5%
Black Alone		9,744	9.8%	9,654	9.4%	12,422	10.3%
American Indian Alone		678	0.7%	699	0.7%	987	0.8%
Asian Alone		5,165	5.2%	5,234	5.1%	6,102	5.1%
Pacific Islander Alone		124	0.1%	125	0.1%	168	0.1%
Some Other Race Alone		9,671	9.7%	10,224	9.9%	13,292	11.0%
Two or More Races		3,798	3.8%	3,918	3.8%	4,998	4.2%
Hispanic Origin (Any Race)		28,958	29.0%	30,528	29.6%	39,675	32.9%

Data Note: Income is expressed in current dollars.**Source:** U.S. Census Bureau, Census 2010 Data. Esri forecasts for 2011 and 2016.

June 09, 2012

Made with Esri Business Analyst

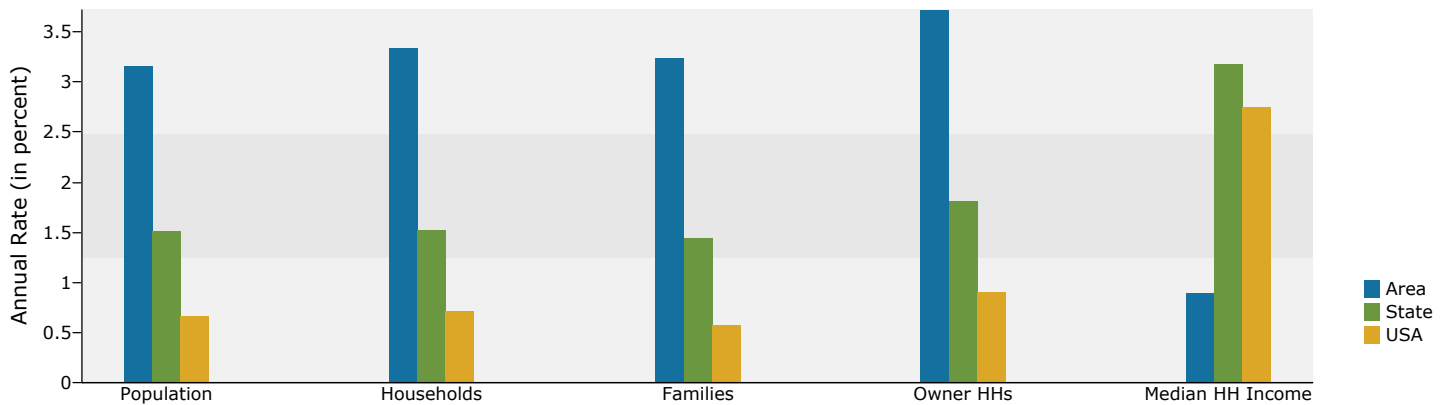
Demographic and Income Profile

Preset Area: Round Rock city, TX, 4863500, US.Places

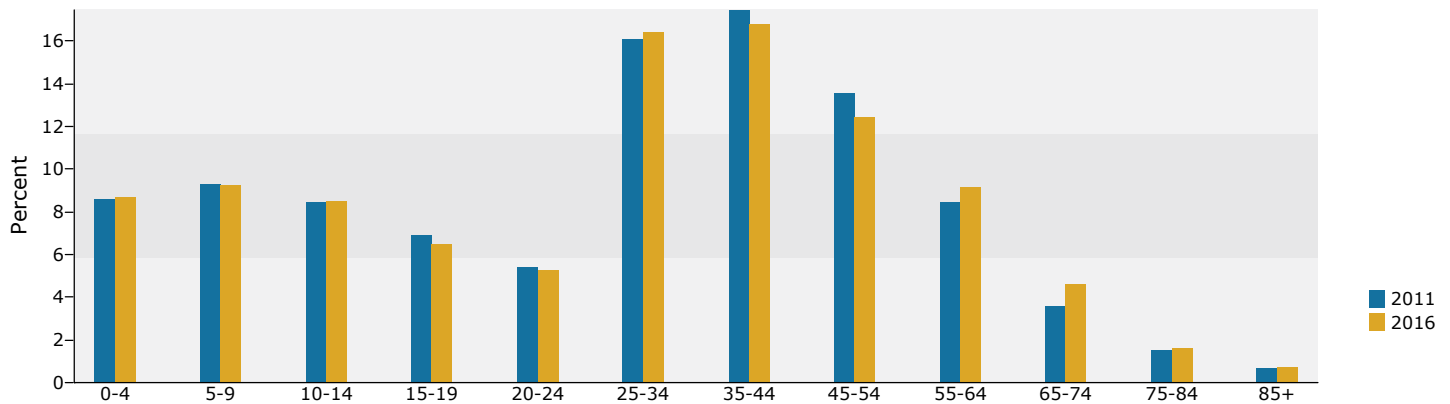
www.businessdecision.info

Geography: Place

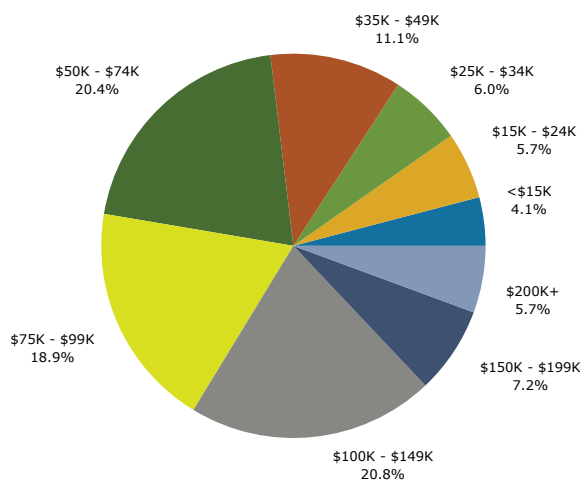
Trends 2011-2016



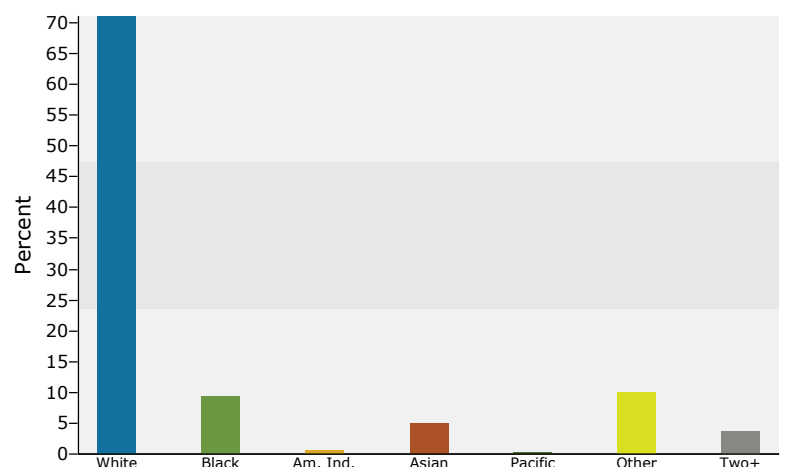
Population by Age



2011 Household Income



2011 Population by Race



2011 Percent Hispanic Origin: 29.6%

Source: U.S. Census Bureau, Census 2010 Data. Esri forecasts for 2011 and 2016.

June 09, 2012

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APPENDIX 1.2
Population Projections, 2013 to 2033

Round Rock Public Library
Round Rock, Texas

<i>year</i>	<i>non-resident user population</i>	<i>City of Round Rock*</i>	<i>total service area population</i>	<i>notes</i>
	5,676			Number of non-resident card holders who borrowed items in FY2011.
2013	5,682	104,805	110,487	Non resident card holders increased 1% per year through 2017.
2014	5,687	107,635	113,322	
2015	5,693	110,757	116,450	
2016	5,699	113,968	119,667	
2017	5,704	117,160	122,864	
2018	5,710	120,440	126,150	Non-resident card holders increase 2% per year from 2018 to 2033 in
2019	5,722	123,812	129,534	anticipation of new Libraries opening in FY2018.
2020	5,733	127,279	133,012	
2021	5,744	130,461	136,205	
2022	5,756	133,723	139,479	
2023	5,767	137,066	142,833	
2024	5,779	140,492	146,271	
2025	5,791	143,302	149,093	
2026	5,802	146,168	151,970	
2027	5,814	149,092	154,906	
2028	5,825	152,073	157,898	
2029	5,837	155,115	160,952	
2030	5,849	158,217	164,066	
2031	5,860	161,381	167,242	
2032	5,872	164,609	170,481	
2033	5,884	167,901	173,785	

Prepared by Richard L. "Dick" Waters, Principal Consultant
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 October 12, 2012

Mosaic USA is part of a global segmentation network that classifies more than 1 billion people worldwide. Experian Marketing Services enables marketers to tap into Mosaic's 10 distinct groups, which share common characteristics, motivations, and consumer preferences. Using highly localized statistics and the simple proposition that cities share common patterns of residential segregation, the 10 Mosaic groups are:

- A** Sophisticated Singles;
- B** Bourgeois Prosperity;
- C** Career and Family;
- D** Comfortable Retirement;
- E** Routine Service Workers;
- F** Hard-working Blue-collar;
- G** Metropolitan Strugglers;
- H** Low-income Elders;
- I** Postindustrial Survivors; and
- J** Rural Inheritance.

The Mosaic groups are mapped against two dimensions: affluence and geographic location, consistent across the U.S and other countries.

Geographic location Urban Rural Affluence Low High

More information about these segments can be found at www.experian/mosaic

METHODOLOGY

The Customer Analytics Consultant employed a four-step method for obtaining, processing, and analyzing data related to customer analytics via market segmentation. These steps are summarized as:

Step 1: Process Data

Round Rock Public Library customer data was appended to the CA Consultant's database. The most valuable customers and random non-preferred customer households within Round Rock Public Library's trade area were matched to the Consultant's

database of over 100 million households. Variables appended to each of these household records include:

- Market segment;
- Age;
- Income;
- Gender;
- Financial indicators;
- Health codes;
- Home ownership;
- Education level;
- Presence and number of children; and
- Other demographic and behavioral variables.

Summary of Borrower Data. Using information provided by RRPL, the Consultant processed the following:

- 47,490 borrower records were received;
- 44,967 borrower records were geo-coded to residential U.S. street addresses; and
- 25,070 unique records were identified among these records.

Checkout Data. Using information provided by RRPL, the Consultant used the following in their analysis:

- 39,593 checkout records were received.

Step 2: Identify Core Borrowers (Pre-Selects)

The CA Consultants compared the most valuable customer household characteristics of Round Rock Library cardholders to trade area characteristics of market segments to determine selection criteria. Similarly, by comparing RRPL most valuable customer households with other households in the same trade area, pre-selection criteria can be determined for future direct marketing campaigns.

Core Borrower Selection. Round Rock Public Library cardholders were categorized as one of three types of core borrowers – or merely as cardholders, with little to no activity.

To be a core borrower, a segment must comprise at least 1% of the borrower base. Core borrowers are differentiated as follows:

- **Primary Core Borrowers.** Library cardholders who have a high likelihood of being RRPL users;
- **Secondary Core Borrowers.** Library cardholders who are likely to be RRPL users; and
- **Tertiary Core Borrowers.** Library cardholders who are less likely to be RRPL users, but should be considered opportunity segments that could be targeted to expand the Library's customer base.

Step 3: Build the Model

Using their extensive database, the CA Consultants built profiles of all core library customers. This model simultaneously accounted for segmentation and other household-level traits available in the CA database.

Step 4: Score Trade Area Households

Using the model, prospective household counts were provided by model rank.

Household Level Profile Summary. The Household Level Profile Analysis applied the CA Consultant's household-level data to Round Rock Public Library's borrower data. At the overall borrower level, the CA Consultants found the following traits to be prevalent among cardholder households:

- Age range of 35 to 54;
- Income level of \$75,000+;
- Three or more persons in the household;
- Presence of children in the household; and
- Length of residency is six or more years.

The Round Rock Public Library borrowers also have known interests in children's products, reading, personal travel, online shopping, and fitness.

This information can be used to help improve understanding of borrower lifestyles and demographics, allowing for more effective communication and better targeted prospecting efforts.

The CA Consultants also documented two measures for each household characteristic:

- **Borrower Index:** With 100 being an average index, the higher the index number, the more likely a Round Rock Public Library borrower is to have the indicated trait than other households within the trade area; and
- **Borrower Percent:** The percent of Round Rock Public Library borrowers that exhibit the indicated household level characteristic.

Note that it is possible for a low index and high percent – or vice versa – to simultaneously occur. Both measures must always be taken into consideration. The most relevant core customer characteristics for Round Rock Public Library have both a high borrower index, but also are represented by a substantial percent of borrowers.

RRPL'S MAJOR MARKET SEGMENTS

Within the Round Rock city limits, 36 segments make up 99% of Round Rock's households. More specifically, 12 segments make up more than 85% of RRPL's borrowing households. These 12 segments define the "core customers" of the Round Rock Public Library and include:

Primary Core Borrowers

Library cardholders who have a high likelihood of being RRPL users:

A03: Kids & Cabernet. Prosperous, middle-aged married couples with children living child-focused lives in affluent suburbs. Key traits of these households are:

- Wealthy;
- Suburban;

- Family-focused;
- Well-educated;
- Brand-conscious;
- Conservative natures;
- Theme park trips;
- Safety-minded;
- Convenience; and
- Prosperous parents.

Majority household income range: unknown.

B07: Generational Soup. Affluent couples and multi-generational families living a wide range of lifestyles in suburbia. Key traits of these households are:

- Affluent;
- Well-educated;
- Responsible;
- Fiscally prudent;
- Tech-savvy;
- Online shoppers;
- Family-centric;
- Established neighborhoods;
- Multigenerational households; and
- Seasoned travelers.

Majority household income range: \$75,000 to \$150,000

B08: Babies & Bliss. Middle-aged couples with large families and active lives in affluent suburbia. Key traits of these households are:

- Upscale;
- Large families;
- Athletic activities;
- Well-educated;
- Conservative views;
- Young children;
- Price-sensitive;
- Financially-savvy;

- Convenience; and
- Power shoppers.

Majority household income range: \$175,000 to \$350,000

D17: Cul de Sac Diversity. Ethnically-diverse, middle-aged families settled in new suburban neighborhoods. Key traits of these households are:

- Ethnically diverse;
- Bilingual;
- Main stream brands;
- Children team sports;
- Community-minded;
- Tolerant;
- Career-focused;
- Internet friendly;
- 2nd generation success; and
- Internet convenience.

Majority household income range: \$50,000 to \$125,000

H28: Everyday Moderates. Mid-scale, multi-cultural couples and families living in mid-tier metro suburban settings. Key traits of these households are:

- Value-oriented;
- Sensible;
- Casual;
- Content;
- Durability;
- Pragmatic;
- Unpretentious;
- Coupon-centered;
- Conformists; and
- Active internet users

Majority household income range: \$50,000 to \$100,000

O50: Full Steam Ahead: Younger and middle-aged singles gravitating to second-tier cities. Key traits of these households are:

- Renters;
- Aerobic sports;
- Dining out;
- Shopping for entertainment;
- Digitally-savvy;
- Trendsetters;
- Ambitious;
- Early careers;
- Online advertising responsive; and
- Community activism.

Majority household income range: up to \$52,000

Secondary Core Borrowers

Library cardholders who are not as likely to be library users as the Primary Core, but still likely to be Round Rock Public Library users:

A05: Couples with Clout. Middle-aged, childless couples living in affluent metro areas. Key traits of these households are:

- Financially secure
- Online receptivity
- Risk takers
- Foodies
- Extreme sports
- Fitness-minded
- Luxury
- Global travelers
- Upscale
- Prosperous

Majority household income range: \$150,000 to \$200,000

P61: Humble Beginnings. Multi-ethnic singles and single-parent households with mid-scale incomes in city apartments. Key traits of these households are:

- Liberal views
- Financially-challenged
- Electronics adopters
- Aspirational
- Gen Xers
- Driven to impress
- Devoted parents
- Renters
- Budget-conscious
- Multi-ethnic

Majority household income range: \$35,000 +/-

Tertiary Core Borrowers

Library cardholders who are less likely to be RRPL users, but who are opportunity segments.

C14: Boomers & Boomerangs. Baby boomer adults and their teenage/young adult children sharing suburban homes. Key traits of these households are:

- Heavy web users
- Solid credit
- Convenience
- Sports enthusiasts
- Budget-minded
- Diverse
- Family activities
- Eclectic lifestyles
- Young adults
- Boomer-aged

Majority household income range: unknown.

F22: Fast Track Couples. Active, young, upper middle-class suburban couples and families living upwardly-mobile lifestyles. Key traits of these households are:

- Digital dependant
- Online receptive
- Active credit users
- Technology adopters
- Open-minded
- Active lifestyles
- Sports-oriented activities
- Status-conscious
- Upwardly-mobile
- Younger adults

Majority household income range: \$50,000 to \$85,000

I33: Hispanic Harmony. Middle-class Hispanic families living lively lifestyles in city-centric neighborhoods. Key traits of these households are:

- Healthy living
- Middle-class
- Investment-averse
- Young families
- Midsized cities
- Family-centered lifestyle
- Sports junkies
- Bargain hunters
- Aspirational consumers
- Generation X Hispanics

Majority household income range: \$60,000 +/-

O55: Family Troopers. Families and single-parent households living near military bases. Key traits of these households are:

- Athletic
- Eclectic media consumers
- Limited finances
- Online advertising responsive

- Military base communities
- Nomadic lifestyles
- Television fans
- Discount shoppers
- Children's activities
- Limited educations

Majority household income range: unknown.

Other Market Segments Who Are Library Users

Nine other segments residing in the Round Rock area with a RRPL cardholder(s) residing in the household include:

A02: Platinum Prosperity. Wealthy and established empty-nesting couples residing in suburban and in-town homes.

C13: Silver Sophisticates. Mature, upscale couples and singles in suburban homes.

F23: Families Matter Most. Young, middle-class families in scenic suburbs leading active, family-focused lives.

J34: Aging in Place. Middle-class seniors living solid, suburban lifestyles.

K37: Wired for Success. Young, mid-scale singles and couples living socially-active city lives.

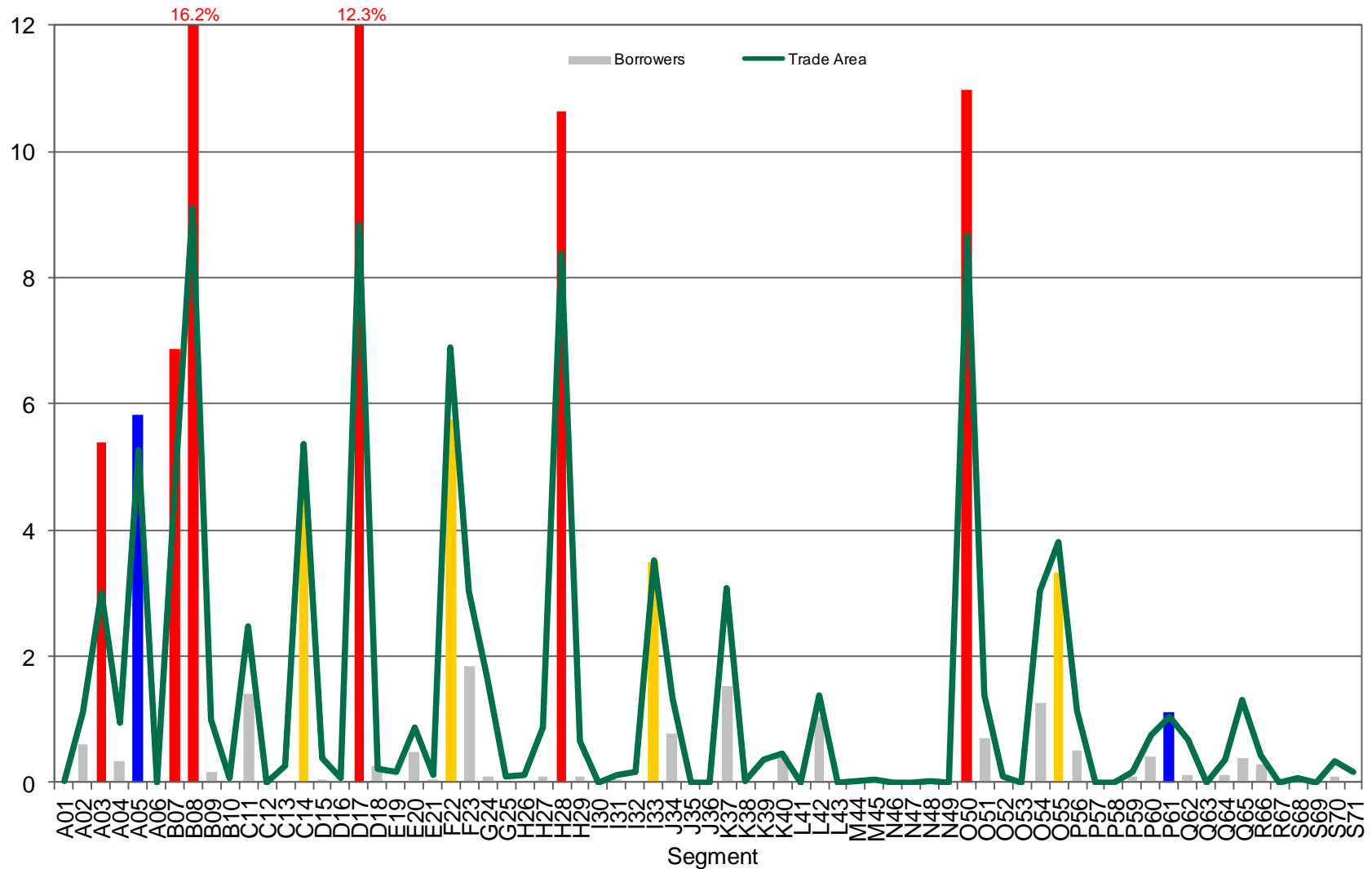
L42: Rooted Flower Power. Mid-scale baby boomer singles and couples rooted in established suburban communities and approaching retirement.

O51: Digital Dependents: Mix of Generation Y and X singles who live digital-driven, urban lifestyles.

O54: Striving Single Scene: Young, multi-ethnic singles living in Midwest and Southern city centers.

P60: Ciudad Strivers: Mid-scale Hispanic families and single parents in gateway communities.

Percent



Graph of RRPL core market segments, showing percentages of each: **red = primary customers**, **blue = secondary customers**, **yellow = tertiary customers**
 source: Buxton Company

Additional Market Segments Residing in Round Rock

The other 15 segments residing within the Round Rock city limits include:

A04: Picture Perfect Families. Established families of child-rearing households living in wealthy suburbs.

B09: Family Fun-tastic. Upscale, middle-aged families with older children pursuing busy kid-centered lives in satellite cities.

D18: Soulful Spenders. Upper middle-class African-American couples and families living in the expanding suburbs.

E20: No Place Like Home. Upper middle-class multi-generational households in exurban areas.

G24: Status Seeking Singles. Younger, upwardly-mobile singles living in mid-scale metro areas leading leisure-intensive lifestyles.

H27: Birkenstocks & Beemers. Upper middle-class, established couples living leisure lifestyles in small towns and cities.

H29: Destination Recreation. Middle-aged, midscale couples in rural towns and fringe suburbs working to enjoy their active lifestyles.

K40: Bohemian Groove. Older divorced and widowed individuals enjoying settled urban lives.

P56: Rolling the Dice. Middle-aged, mid-scale income singles and divorced individuals in secondary cities.

P59: Nuevo Horizons. Middle-aged, mid-scale income Hispanic families living mainly within US border cities.

Q62: Reaping Rewards. Relaxed, retired couples and widowed individuals in suburban homes living quiet lives.

Q64: Town Elders. Stable, minimalist seniors living in older residences and leading sedentary lifestyles.

Q65: Senior Discounts. Downscale, settles retirees in metro apartment communities.

R66: Dare to Dream. Young singles, couples, and single parents with lower incomes starting out in city apartments.

S70: Enduring Hardships. Middle-aged, down-scale singles and divorced individuals in transitional small town and ex-urban apartments.

Utility in Determining the Library's Core Business Plan

A matrix delineating the demand for core services at RRPL, by market segment, is used to craft a Core Business Plan for RRPL, as presented in Section 6 of this Report. The customer analytics data and preferences can be used in locating successful sites for future library facilities in Round Rock. This data can also be used in fine-tuning the mix of services provided at those locations, based on the core customer profiles of persons living in proximity to said locations.

Segment	Overall	Adult	Teen	Children	Magazine	Reference	Spanish	Other Foreign Language
A02: Platinum Prosperity								•
A03: Kids and Cabernet	•	•	•	•			•	•
A05: Couples with Clout	•	•		•	•			•
B07: Generational Soup	•	•	•	•	•			•
B08: Babies and Bliss	•	•	•	•	•	•	•	•
C13: Silver Sophisticates					•			
C14: Boomers and Boomerangs	•	•			•			
D17: Cul de Sac Diversity	•	•	•	•	•		•	•
F22: Fast Track Couples	•		•	•	•		•	
F23: Families Matter Most								•
H28: Everyday Moderates	•	•	•	•	•	•	•	
I33: Hispanic Harmony	•	•	•	•	•		•	
J34: Aging in Place					•			
K37: Wired for Success						•		
L42: Rooted Flower Power		•						
O50: Full Steam Ahead	•	•	•	•	•		•	•
O51: Digital Dependents								•
O54: Striving Single Scene							•	
O55: Family Troopers	•	•	•	•	•		•	•
P60: Ciudad Strivers					•			
P61: Humble Beginnings	•	•	•	•	•		•	

Matrix of RRPL core service demand, by market segment: **red dots = primary** customers, **blue dots = secondary** customers, yellow dots = tertiary customers.
source: Buxton Company

APPENDIX 2.1
Summary of Focus Group Comments

Round Rock Public Library
Round Rock, Texas

<i>What is good about RRPL?</i>	<i>What is not so good?</i>	<i>Why doesn't everyone use the Library?</i>	<i>What's the Library's role in providing service to people with special needs?</i>	<i>What contributions would you make to improve the Library?</i>	<i>What improvements would you make?</i>	<i>How should we market the Library to you?</i>	<i>What is the future of the Public Library?</i>
Poetry	Distance from outskirts of the City	Cost	Provide assisted technology	Automatic nonresident renewal fee via credit card	Send out eNewsletter sooner	Facebook (II)	Name and purpose may change
Meeting room space	Quiet area	Access to materials	Provide more stools for lower shelves	Big company sponsorships	Troubleshooting & how-to laminated instructions for the computer volunteers	Announcements during storytime	Book mobiles
Reference, ask a librarian turnaround time	Phone recording, no live person to answer the phone	Bureaucracy	Braille	Donate money	Partner with Texas State students to video record library programs	Blog	Less books, more programs
Graphic Novels	Need more advanced computer software training for adults (graphic design, etc.)	Communication	Library version of the play for all park	Donation drive	More wheelchair access	Email	Still be a safe place to take kids
Children's collection, resources (II)	Cannot log history of books (customers cannot retain their check out history)	Bookstores	Encourage open access	Increase taxes	Open later	RRISD (II)	Respond to community
Adult programs like Indian Spices and Gardening	Round Rock Reads ended	Busy schedule	ADA government building regulations (II)	Volunteer	Coffee bar (II)	Austin American Statesman	Information Interpreters – provide guidance, research (II)
Online catalog	Need more computers in kid's area	Convenience	Seek grants, sponsorships to pay for adaptive technology	Volunteer from home	Drive thru	Twitter	Virtual branch
Book club	Children computer problems (busy after storytimes, kids don't know they need headphones, technical problems)	Don't know where it is	Staff trained in sign language		Programs like the Holocaust at Georgetown	Monthly magazine like in Georgetown	More than just books
Ability to put books on hold that are on the shelf	Parking (IIII) - "circling the block trying to find parking at certain times of the day"; "crossing street with kids and books is a safety issue"	Don't know how fun it is	Staff training		Satellite libraries (Westside)	Have a booth at special events like market days	Community space
2 nd floor separate from kid's area	Miss people behind the counters	Electronic devices			Delivery service (II)	Water bill (II)	Western civilization depends on it
New book rack	Kid's section too close to doors	Focused only on children			Location in shopping mall	Community Impact (II)	Digital
eNewsletter	Limit for check outs	Going to the library is not a family activity for everyone			Book drops across the City	eNewsletter	It will become like church (not everyone goes, but those that do go for fellowship)
Rockssanne (II)	Web site – add local user reviews	High transient population			Online book lists	RSS feeds	Free
Genealogy (III)	What is there for the elderly?	ILL is not an easy system to use and don't want to pay for it			Partnership with Dell	Library 101 class/tour (Mocktails)	Must show return on investment and value
Quiet space for study Art	Overdrive More computers	Intimidating (II) Just use school library			University partnership Facility should keep up with city growth	Partner with Express Cable channel	Quality of life

APPENDIX 2.1
Summary of Focus Group Comments

Round Rock Public Library
Round Rock, Texas

<i>What is good about RRPL?</i>	<i>What is not so good?</i>	<i>Why doesn't everyone use the Library?</i>	<i>What's the Library's role in providing service to people with special needs?</i>	<i>What contributions would you make to improve the Library?</i>	<i>What improvements would you make?</i>	<i>How should we market the Library to you?</i>	<i>What is the future of the Public Library?</i>
Children's programming (III)	Need more space (II)	Lack of awareness, publicity (III)			New facility should be icon structure like Seattle	HOAs (II)	
Miss Virginia	Need library on wheels for elderly and nursing homes	Lack of digital archives			Look at different models, not traditional branches	Beer coasters	
Online resources	Need safer, cleaner, more light in parking garage	Lack of transportation			Downtown is changing, move library to near Baca (II)	Nonprofit networking group	
Community Helpers Program	Can't pay fines online	Lack of transportation options in City (II)			County system	Social media, not print	
Clean bathrooms	Technology in computer room	Location – too far from West side			Like Georgetown – add café, art, more public space	Full page ads like PARD in newspaper	
Game day	Online catalog is not accurate	Marketing			Partner with other organizations to offset price of branch Bookmobile (II)	Television ads	
Hours	Space (II)	Missing something for the middle group			Tutoring services	Radio	
Integrated in the community (II)	Hours – need more on Sunday and consistent hours on Tuesday	Missing style				Marquee signs	
Location (III)	Need sound proofing (meeting rooms)	More choices in the community			Book giveaway day	Billboards	
Large print books	Search results on catalog unexpected ("I do not expect zero results when I search the library catalog")	Need new cooking and fashion books			Speaker series	*Self-promoting, don't need to promote to nonusers	
Online account access	Need facility maps, floor plans	Needs more exposure			Library bus (transportation to facility)		
Safe & clean	Book drop (have to get out of car to return)	New people don't know about it			Check out devices		
Computer classes	Branch – West	No satellite location			eNewsletter		
Staff are outstanding, helpful (III)	Need spell check on catalog	Non-English language barriers			More staff & high pay		
Book sale	Book drop blocked by restaurant deliver trucks	Nonresident fees (III)			Increase hours on Saturday		
Collection -- diverse, balanced, popular, great (II)	Collection weeded too soon	Not aware of databases			Flex hours during year		
Staff -- Children's Librarians, Miss Jane	Nonresident fees	Not comfortable – poor lighting and seating			Central library larger		
Open children's area	Kids afraid to go into teen room ("Am I allowed in")	Not readers			Branch library for kids, seniors, people without		
New check out system (II)	No lounge area in kid's section	Only for families					
Children's area	Space for check in area	Only for poor people					
Ability to request items from home	Physical space during summer	Other libraries					

(#) = number of identical responses, e.g. (II) = 2 identical responses

APPENDIX 2.1
Summary of Focus Group Comments

Round Rock Public Library
Round Rock, Texas

<i>What is good about RRPL?</i>	<i>What is not so good?</i>	<i>Why doesn't everyone use the Library?</i>	<i>What's the Library's role in providing service to people with special needs?</i>	<i>What contributions would you make to improve the Library?</i>	<i>What improvements would you make?</i>	<i>How should we market the Library to you?</i>	<i>What is the future of the Public Library?</i>
Pre-k & toddler programs	Book drops in other locations	Parents don't understand value					
Literacy room	Series books (difficult to find and figure out order)	People are more self-contained					
Newspaper archive	Access to inappropriate material on children's	People don't think about it					
Quality materials	Separate kid's area, not enough windows in kid's area	Popular myth of the internet					
Overdrive		School library (II)					
Databases from home		Selection of books					
ILL (II) – Mary & Chip's personal touch		Social groups					
Put books on hold		Socioeconomic					
Mango Languages		Tech computer books are old					
Improved in years		Technology playing catch up					
Accessible		Time pressure to return items					
Open every day		Traffic					
Computers		Younger generation living in cyberspace					
Staff awareness							
Suggest a purchase							
Summer Reading Program							
Texshare databases							
Volunteers							
Well decorated							

APPENDIX 2.2
Stakeholders Interviewed*Round Rock Public Library*
Round Rock, Texas

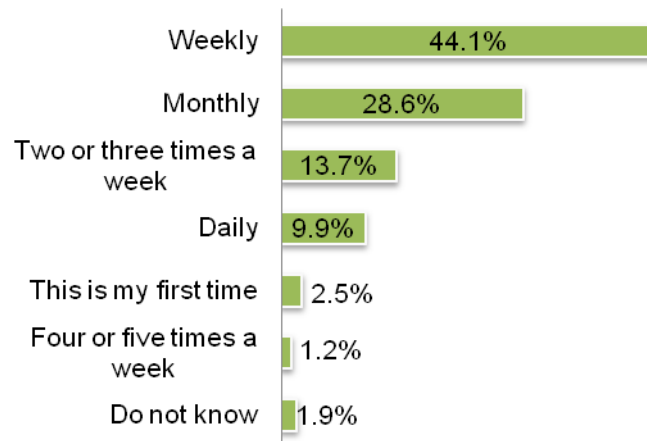
<i>name</i>	<i>company</i>	<i>telephone</i>	<i>email</i>
Austin, Carolyn F., Ph.D.	Round Rock Independent School District	(512) 464-5976	carolyn_austin@roundrockisd.org
Baese, Writ	Hill Country Payroll	(512) 828-4800	writ@hillcountrypayroll.com
Campbell, Brent	Don Quick and Associates, Inc.	(512) 922-6018	brent@donquick.com
Gaddis, Jeffry L., CRIS	Insurepointe of Texas, Inc.	(512) 246-6475	jgaddis@Insurepointe.com
Gonzales, Larry	State Representative	(512) 423-4959	larry@larrygonzales.com
Hartford, Randy	Atmos Energy Corporation	(512) 948-5794	randy.hartford@atmosenergy.com
Leffingwell, Frank L.	Leffingwell & Associates, PC	(512) 246-3040	fleffingwell@lapc-law.com
Locke, Tim	Round Rock Independent School District	(512) 464-5931 (office) (512) 704.0018 (school)	tim_locke@roundrockisd.org
Reap, Marianne D.	Partners in Education Foundation	(512) 970-4322	Marianne_Reap@roundrockisd.org
Sloan, Jon E.		(512) 965-5870	jonesloan@aol.com
Warren, Landy	R Bank Texas	(512) 965-5871	lwarren@rbanktexas.com
Yerrington, Sheri	YMCA of Greater Williamson County	(512) 246-9622	syerrington@ymcawilliamsonco.org

APPENDIX 2.3 In-Library Survey Results

Round Rock Public Library
Round Rock, Texas

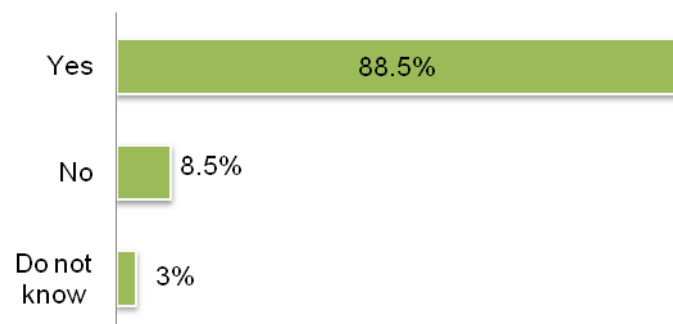
Question 1:

How many times have you personally used the Round Rock Library in the past year?



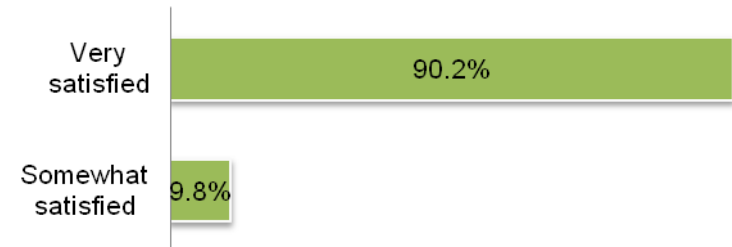
Question 3:

Do you have a Round Rock Public Library borrower's card?



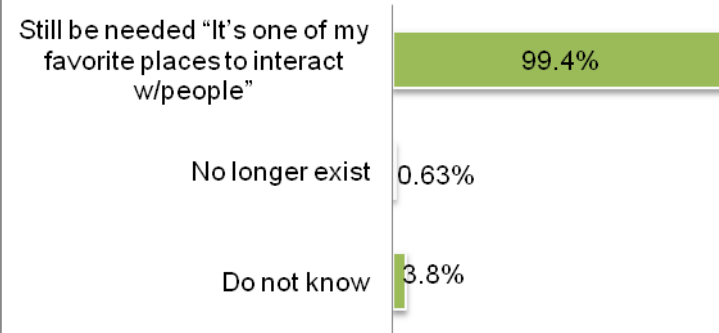
Question 4:

How satisfied are you with the Round Rock Public Library?



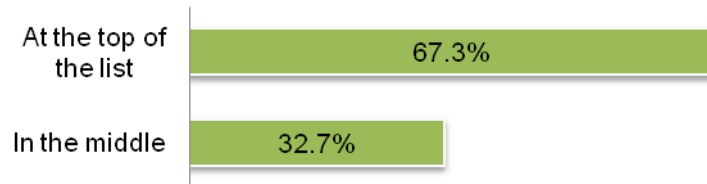
Question 6:

Will libraries exist in the future or no longer be needed?



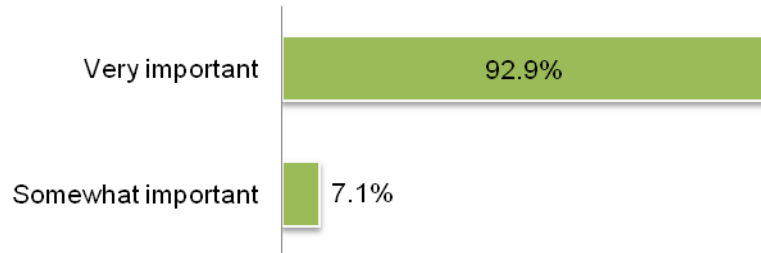
Question 7:

How would you rank the benefits of the Round Rock Public Library compared to the benefits of other tax-supported services?



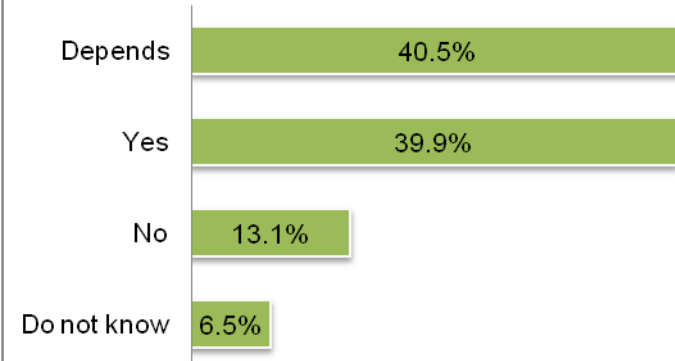
Question 9:

How important are the services provided by the Round Rock Public Library?



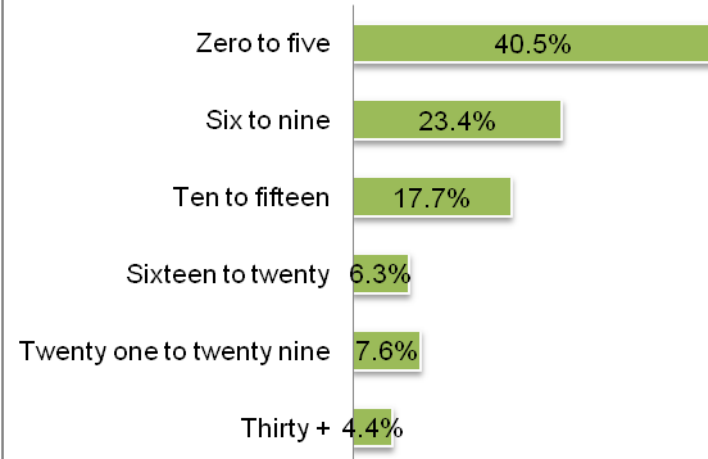
Question 10:

Would you be in favor of a tax increase?



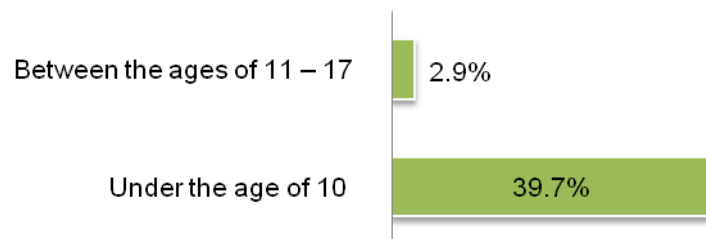
Question 11:

How many years have you lived in this area?



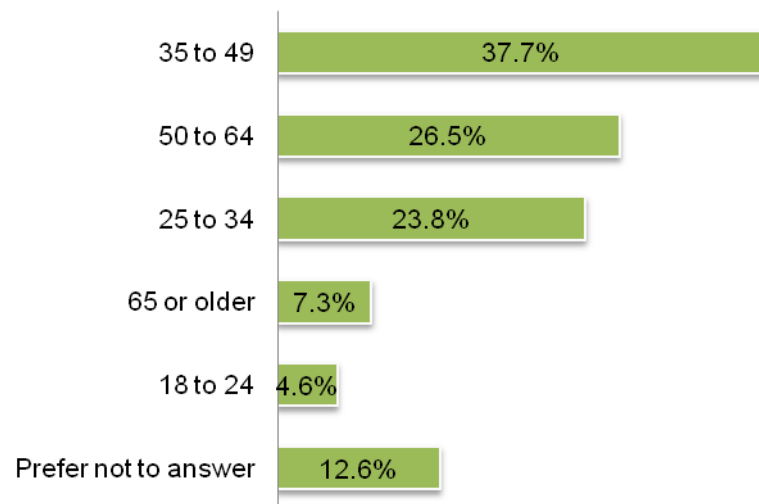
Question 12:

Do you have children living in your home who are...?



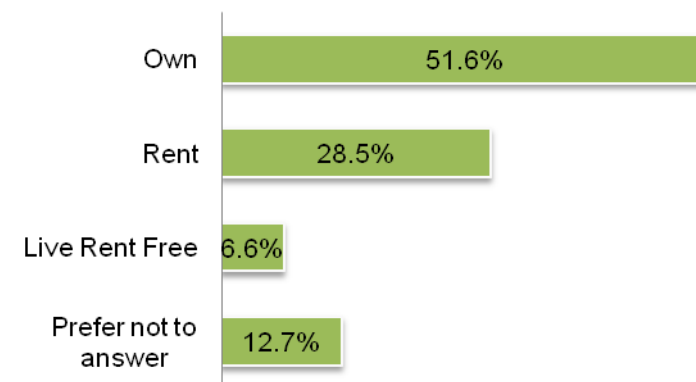
Question 13:

Are you between the ages of...?



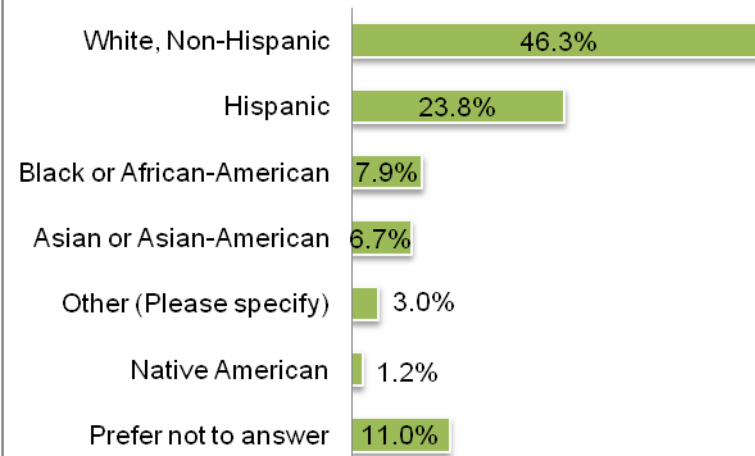
Question 14:

Do you own or rent your current residence?



Question 15:

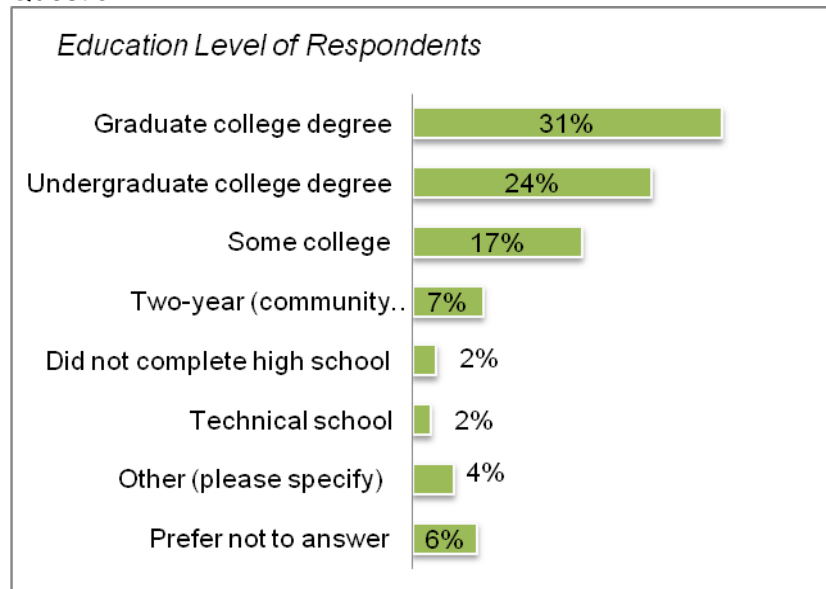
Do you consider yourself...?



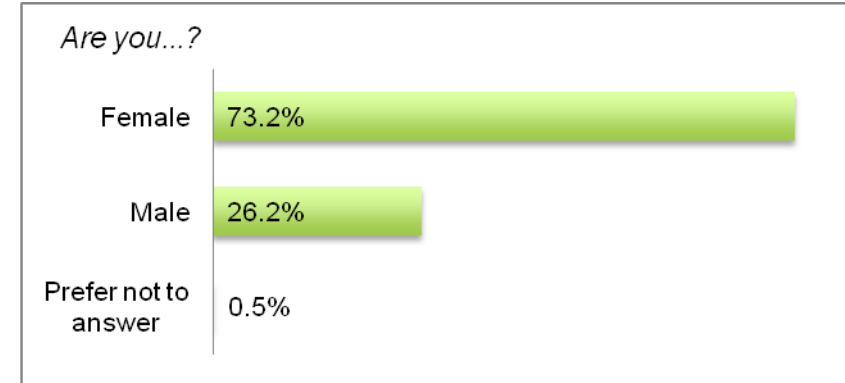
Question 16:

Zip Code Responses	
78664	69
78665	22
78681	49
78634	6
78758	1
78660	1
78621	1
78626	1
78641	1
78717	2
78728	1
78729	2
78745	1
78753	1

Question 17:

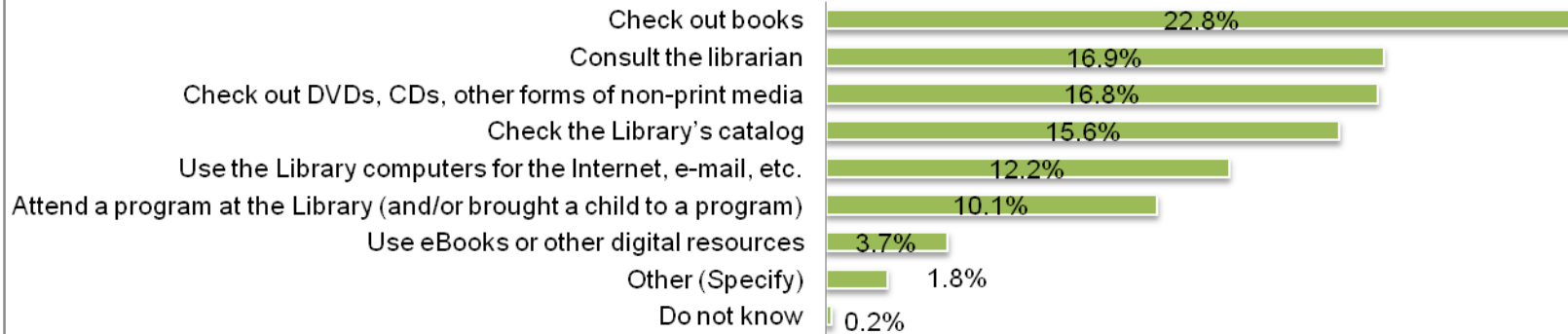


Question 18:



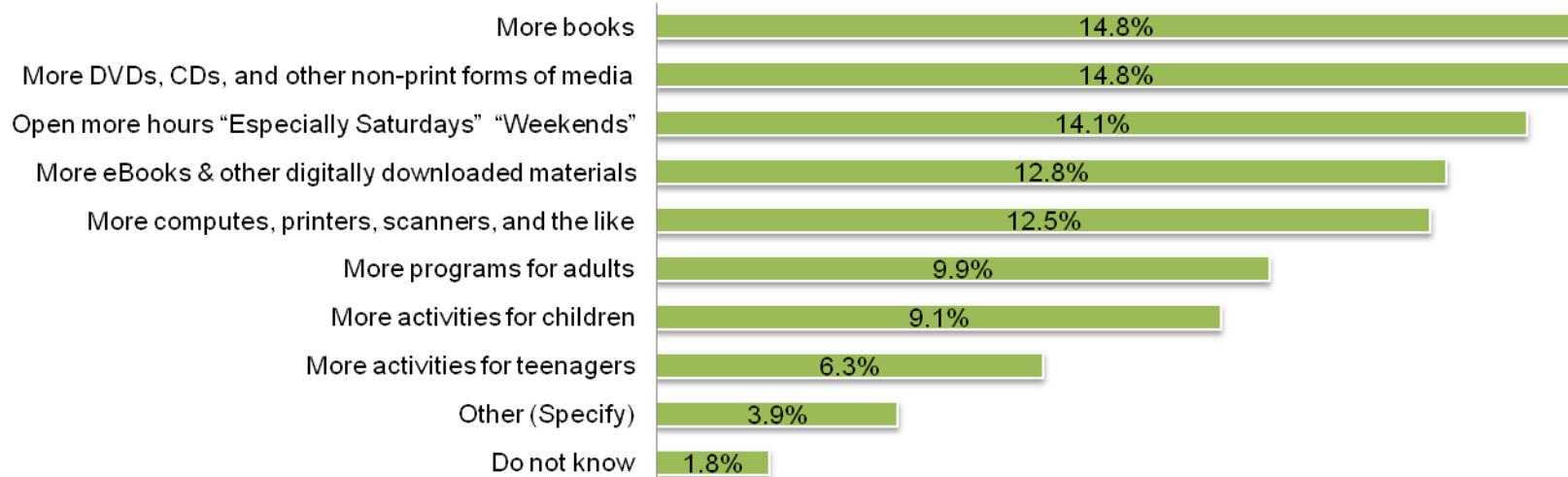
Question 2:

When you used the Round Rock Public Library during the past year, which of the following services did you use? Did you . . . ?



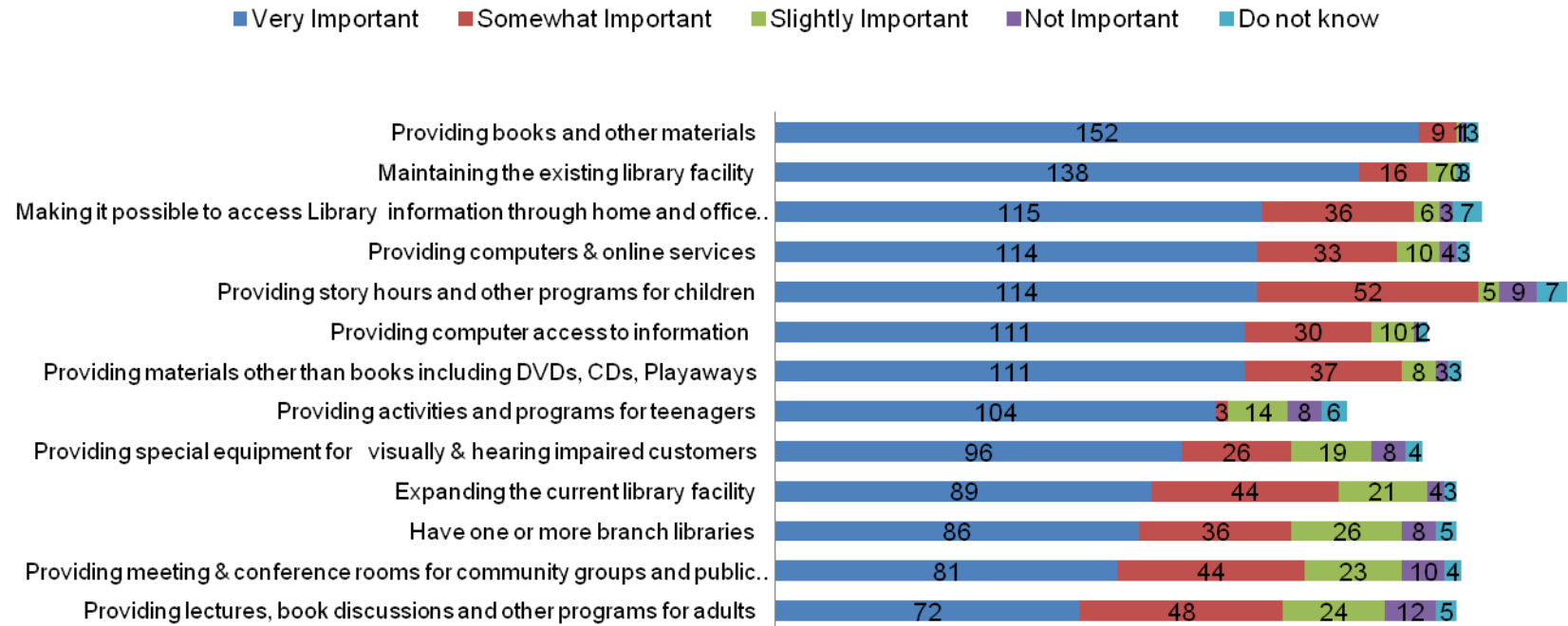
Question 5:

What improvements would you like to see?



Question 8:

Rate the importance of services provided by Round Rock Public Library



APPENDIX 2.4 Online Survey Results

Round Rock Public Library
Round Rock, Texas

1. How many times have you personally used the Round Rock Public Library website in the past year?

	response:	percent	count
Daily		3.6%	14
Weekly		27.7%	109
Two or three times a week		12.4%	49
Four or five times a week		2.5%	10
Monthly		35.0%	138
This is my first time		12.7%	50
Do not know		6.1%	24

2. When you accessed the Round Rock Public Library website during the past year, which of the following services did you use? Did you...

	response:	percent	count
Consult a librarian		5.6%	22
To check the calendar of events		46.3%	183
Check the Library's online catalog		74.4%	294
Renew or reserve library items		64.6%	255
Download e-books		25.8%	102
Did not access the Round Rock Public Library website in the past year		9.9%	39
Do not know		1.0%	4
Other (please specify)		7.3%	29

3. When you accessed the Round Rock Public Library website, did you use ...

	response:	percent	count
Personal computer		92.3%	359
Smart phone		22.9%	89
Tablet-type device, e.g. Kindle, iPad, etc.		17.7%	69
Do not know		3.3%	13

4. Do you have a Round Rock Public Library borrower's card?

	response:	percent	count
Yes		82.4%	324
No		15.8%	62
Do not know		1.8%	7

5. What improvements would you like to see made regarding the Round Rock Public Library website? Would you like to see ...

<i>response:</i>	<i>percent</i>	<i>count</i>
Librarian assistance via online chat	24.5%	94
Streaming content (video, music)	29.5%	113
Online registration for classes and programs	49.3%	189
Do not know	19.8%	76
Other (please specify)	22.7%	87

6. What improvements would you like to see made regarding the Library? Would you like to see...

<i>response:</i>	<i>percent</i>	<i>count</i>
Open more hours	20.4%	80
More books	39.4%	155
More DVDs, CDs, and other non-print forms of media	35.1%	138
More eBooks & other digitally downloaded materials	47.8%	188
More activities for children	18.6%	73
More computers, printers, scanners, and the like	13.7%	54
More programs for adults	33.1%	130
More activities for teenagers	15.0%	59
Do not know	5.6%	22
Other (please specify)	19.1%	75

7. Some people think libraries will no longer exist in the future because of the information available through computers. Other people think libraries will still be needed despite all of the advancements of computers. Do you think libraries will no longer exist in the future, or do you think they will still be needed?

<i>response:</i>	<i>percent</i>	<i>count</i>
No longer exist	2.5%	10
Still be needed	96.2%	379
Do not know	1.3%	5

8. How would you rank the benefits of the Round Rock Public Library compared to the benefits of other tax-supported services, e.g. schools, parks, roads. Would you say...

<i>response:</i>	<i>percent</i>	<i>count</i>
At the top of the list	60.4%	238
In the middle	36.3%	143
At the bottom	3.3%	13

9. Here are a list of services the Round Rock Public Library provides. Read the list and record whether each is very important, somewhat important, slightly important, or not at all important to you.

	very important	somewhat important	slightly important	not important	don't know	rating average	response count
Providing story times & other programs for children	59.8% (232)	20.6% (80)	8.0% (31)	10.1% (39)	1.5% (6)	4.27	388
Providing books & other materials	94.1% (370)	5.3% (21)	0.0% (0)	0.3% (1)	0.3% (1)	4.93	393
Maintaining the existing library facility	77.5% (306)	18.0% (71)	1.5% (6)	2.0% (8)	1.0% (4)	4.69	395
Providing computers & online services	60.5% (236)	25.9% (101)	9.2% (36)	3.8% (15)	0.5% (2)	4.42	390
Making it possible to access Library information through home & office computers	77.0% (304)	18.7% (74)	4.1% (16)	0.0% (0)	0.3% (1)	4.72	395
Providing meeting & conference rooms for community groups & public activities	31.7% (125)	36.5% (144)	20.8% (82)	9.4% (37)	1.5% (6)	3.88	394
Providing special equipment for visually & hearing impaired customers	54.0% (211)	27.9% (109)	13.0% (51)	4.6% (18)	0.5% (2)	4.30	391
Providing materials other than books including DVDs, CDs, Playaways	51.5% (201)	30.5% (119)	12.8% (50)	4.6% (18)	0.5% (2)	4.28	390
Providing digital research resources and eBooks	66.6% (263)	26.3% (104)	5.6% (22)	1.0% (4)	0.5% (2)	4.57	395
Providing lectures, book discussions and other programs for adults	36.5% (143)	38.3% (150)	15.8% (62)	8.2% (32)	1.3% (5)	4.01	392
Providing activities and programs for teenagers	41.0% (160)	36.4% (142)	14.6% (57)	6.9% (27)	1.0% (4)	4.09	390

10. Overall, how important are the services provided by the Round Rock Public Library? Would you say they are...

	response:	percent	count
Very important		86.3%	341
Somewhat important		12.7%	50
Not too important		0.3%	1
Not at all important		0.5%	2
Do not know		0.3%	1

11. Would you be willing to pay more taxes for improved library services in Round Rock?

	response:	percent	count
Yes		44.2%	175
No		6.6%	26
Depends		44.7%	177
Do not know		4.5%	18

12. How many years have you lived in this area?

	<i>response:</i>	<i>percent</i>	<i>count</i>
Individual responses did not download			395

13. Do you have children living in your home who are ...

	<i>response:</i>	<i>percent</i>	<i>count</i>
Under the age of 10		52.1%	151
Between the ages of 11 & 17		32.1%	93
Prefer not to answer		27.9%	81

14. Are you between the ages of...

	<i>response:</i>	<i>percent</i>	<i>count</i>
18 to 24		2.0%	8
25 to 34		21.1%	83
35 to 49		38.3%	151
50 to 64		26.4%	104
65 or older		9.9%	39
Prefer not to answer		2.3%	9

15. Do you own or rent your current residence?

	<i>response:</i>	<i>percent</i>	<i>count</i>
Own		74.6%	294
Rent		20.1%	79
Live rent free		1.3%	5
Prefer not to answer		4.1%	16

16. Please indicate the primary language spoken in your household.

	<i>response:</i>	<i>percent</i>	<i>count</i>
Chinese		0.3%	1
English		96.0%	380
Spanish		1.3%	5
Portuguese		0.3%	1
Vietnamese		0.0%	0
Prefer not to answer		0.5%	2
Other (please specify)		1.8%	7

17. Do you consider yourself...

	<i>response:</i>	<i>percent</i>	<i>count</i>
Asian or Asian-American		4.0%	16
Black or African-American		4.5%	18
Hispanic		11.9%	47
Native American		0.8%	3
White, Non-Hispanic		71.0%	281
Prefer not to answer		6.1%	24

18. What is the highest level of education you have completed?

	<i>response:</i>	<i>percent</i>	<i>count</i>
High school diploma		5.8%	23
Some college		15.4%	61
Two-year college (community/associate degree)		9.3%	37
Undergraduate college degree		29.3%	116
Graduate college degree		35.9%	142
Technical school		1.5%	6
Prefer not to answer		1.8%	7
Other (please specify)		1.0%	4

19. Are you ...

	<i>response:</i>	<i>percent</i>	<i>count</i>
Female		73.8%	293
Male		24.7%	98
Prefer not to answer		1.5%	6

ROUND ROCK PUBLIC LIBRARY SURVEY

OCTOBER/NOVEMBER 2012

**OPINION RESEARCH SPECIALISTS, LLC
SPRINGFIELD, MISSOURI
(417) 889-4506**

ROUND ROCK PUBLIC LIBRARY SURVEY

October/November 2012

Prepared for

Round Rock Public Library

Round Rock, Texas

Prepared by

OPINION RESEARCH SPECIALISTS, LLC

Springfield, Missouri

(417) 889-4506

November 12, 2012

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EXECUTIVE SUMMARY

Results from the October/November 2012 Round Rock Public Library Survey, based on 401 completed telephone interviews, were conducted October 25–November 3, 2012 with Round Rock, Texas residents who had not visited the Library in the past 12 months. Cell phone users comprised 25% of the completed interviews, while Spanish-speaking respondents comprised 28%. Overall survey results have a margin of error of +/- 5% (95% confidence interval). The survey was designed, conducted, and analyzed by **Opinion Research Specialists, LLC** of Springfield, Missouri. Survey findings are summarized below.

Reasons for Not Using the Round Rock Public Library in Past 12 Months

- The vast majority of respondents indicated they had not used the Library in the past 12 months because they had their own computer and Internet access at home or work (87%) and/or purchased their own books, magazines, CDs, and DVDs (75%).
- 45% did not have the time, 33% were not interested, and 24% said they lacked information about library programs/materials. Inconvenient parking was an issue for 16% of respondents and 14% used another library.

Demographic Analysis

- College graduates and higher-income respondents were significantly more likely than high school graduates and low-income respondents to not use the Round Rock Public Library because of home/work computer and Internet access and because they purchased their own library materials.
- Households with children were significantly more likely than households without children to use a library other than Round Rock Public Library.
- Older respondents were much more likely than younger respondents to cite health issues as a reason for not visiting the Library.
- Inconvenient library hours were more frequently mentioned by younger rather than older respondents as a reason for not visiting the Library.

Main Reason for Not Using the Round Rock Public Library

- Responses to this open-ended question yielded a variety of comments including lack of time (80 respondents), computer/Internet access at home or work (53 respondents), library usage fee for those living outside the city (43 respondents), and numerous comments indicating respondents purchased their own materials (e.g., books, magazines, DVDs, e-books, etc.).

Overall Impression of the Round Rock Public Library

- 95% of respondents had either a “very favorable” (56%) or “somewhat favorable” (39%) impression of Round Rock Public Library, while 5% held an unfavorable impression. (Note: 33% were not familiar enough with the Library to provide a rating.)

Demographic Analysis

- Respondents most likely to hold a “very favorable” overall impression of the Library were those less formally educated and those with low household incomes (at least 80% held “very favorable” impressions).
- Latino respondents were significantly more likely than White respondents to have a “very favorable” overall impression of the Library (72% compared to 48%, respectively).

INTRODUCTION

This study was commissioned by the Round Rock Public Library to assess the opinions and perceptions of library non-patrons to assist the Library in its long-range planning efforts. The survey was designed, conducted, and analyzed by **Opinion Research Specialists, LLC** of Springfield, Missouri.

SURVEY DESIGN AND METHODOLOGY

Survey results are based on 401 completed telephone interviews with adult residents of Round Rock, Texas who had not visited the Library within the past 12 months. Up to three attempts were made to contact each randomly selected respondent during the calling period. To enhance the validity of the survey findings, 25% of the completed interviews were conducted with cell phone users and 28% with Spanish-speaking respondents.

Telephone interviews were conducted October 25–November 3, 2012 from Opinion Research Specialists' phone bank facility in Springfield, Missouri and averaged three minutes in duration.

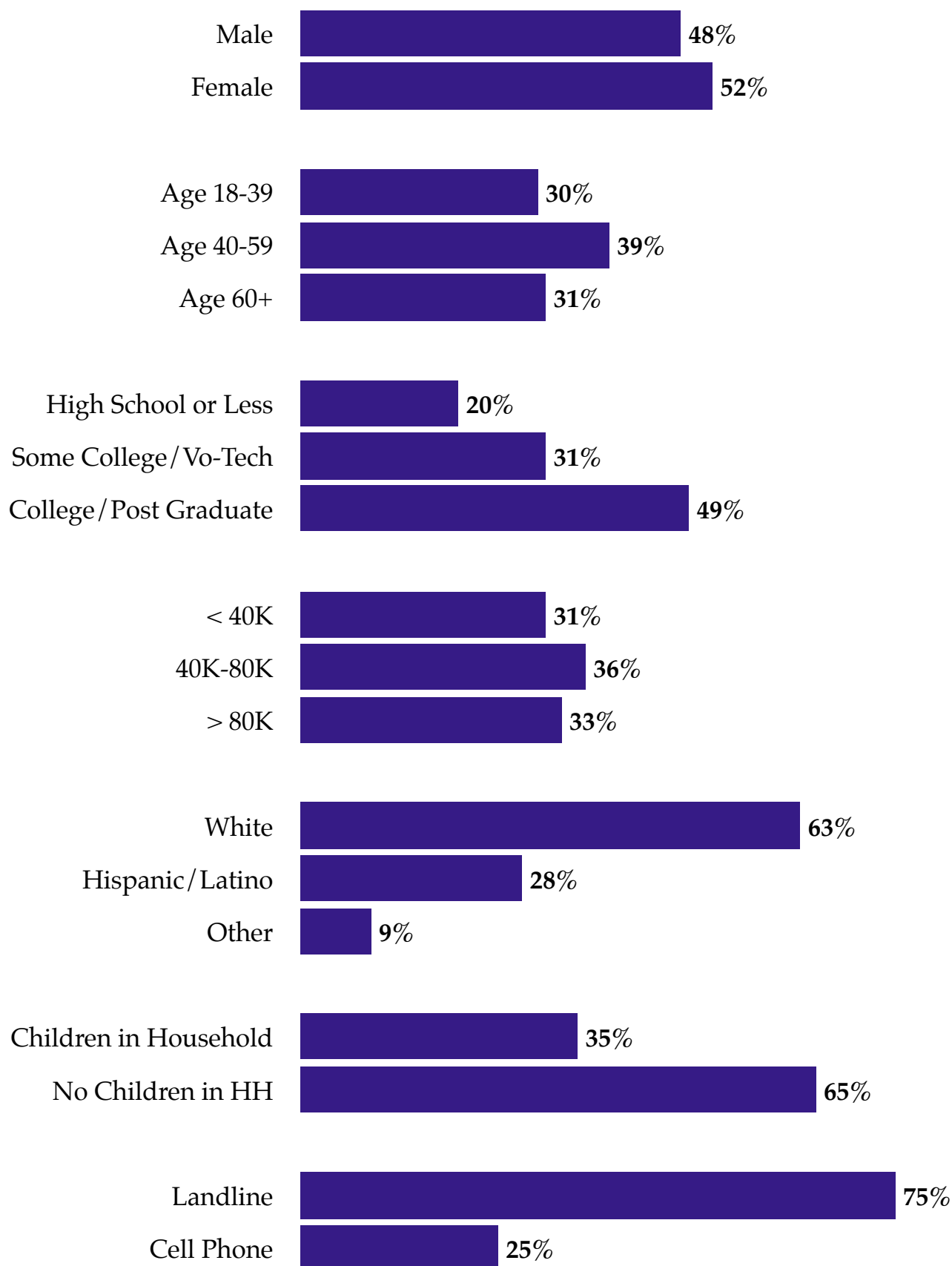
INTERPRETATION OF DATA

Overall survey results, based on 401 completed telephone interviews have a margin of error of $\pm 5\%$ at the 95% confidence interval. For example, if a response listed in the report is 60%, one can be 95% confident that the “true” percentage, that which would have been obtained if every Round Rock Public Library non-patron had participated in the survey, is between 55% and 65%. Margin of error increases when subsets of the total sample are analyzed (e.g., male vs. female respondents).

Some percentages in the report may not add to exactly 100% due to rounding.

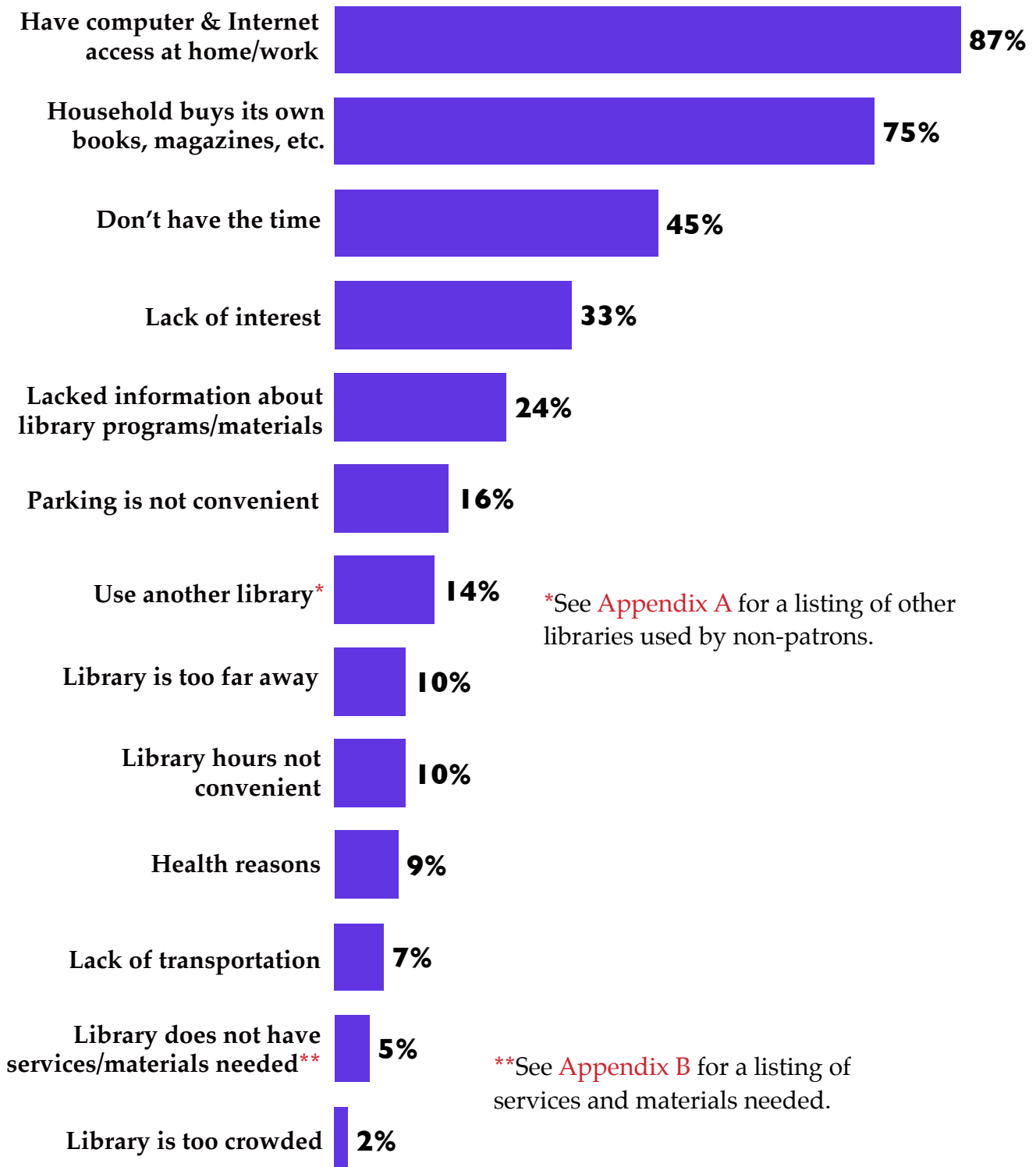
SURVEY RESULTS

DEMOGRAPHIC PROFILE OF NON-PATRON RESPONDENTS

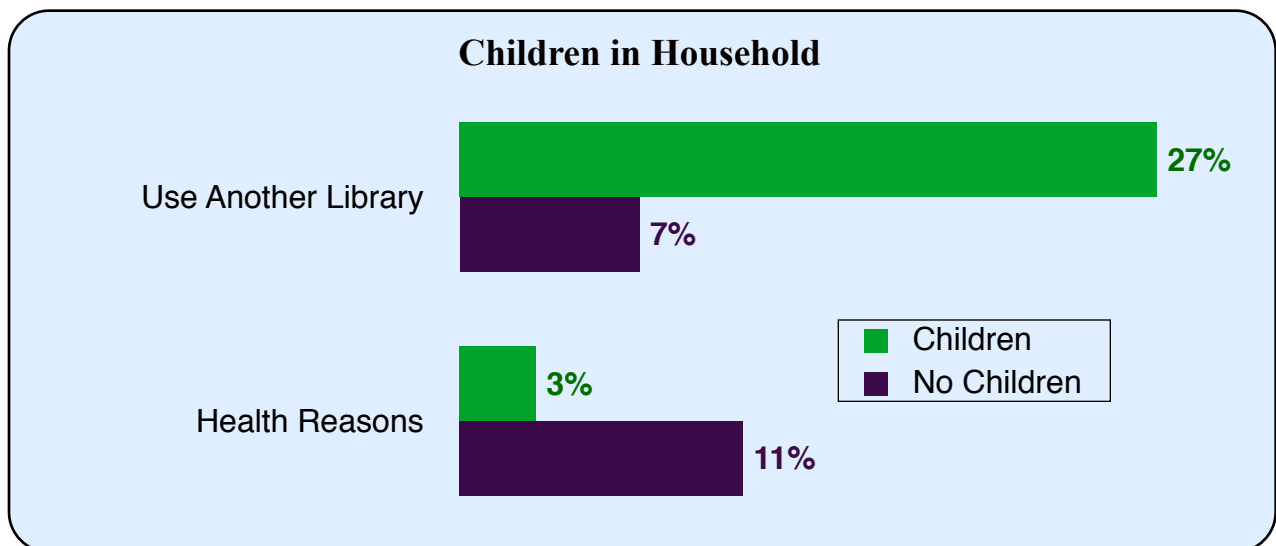
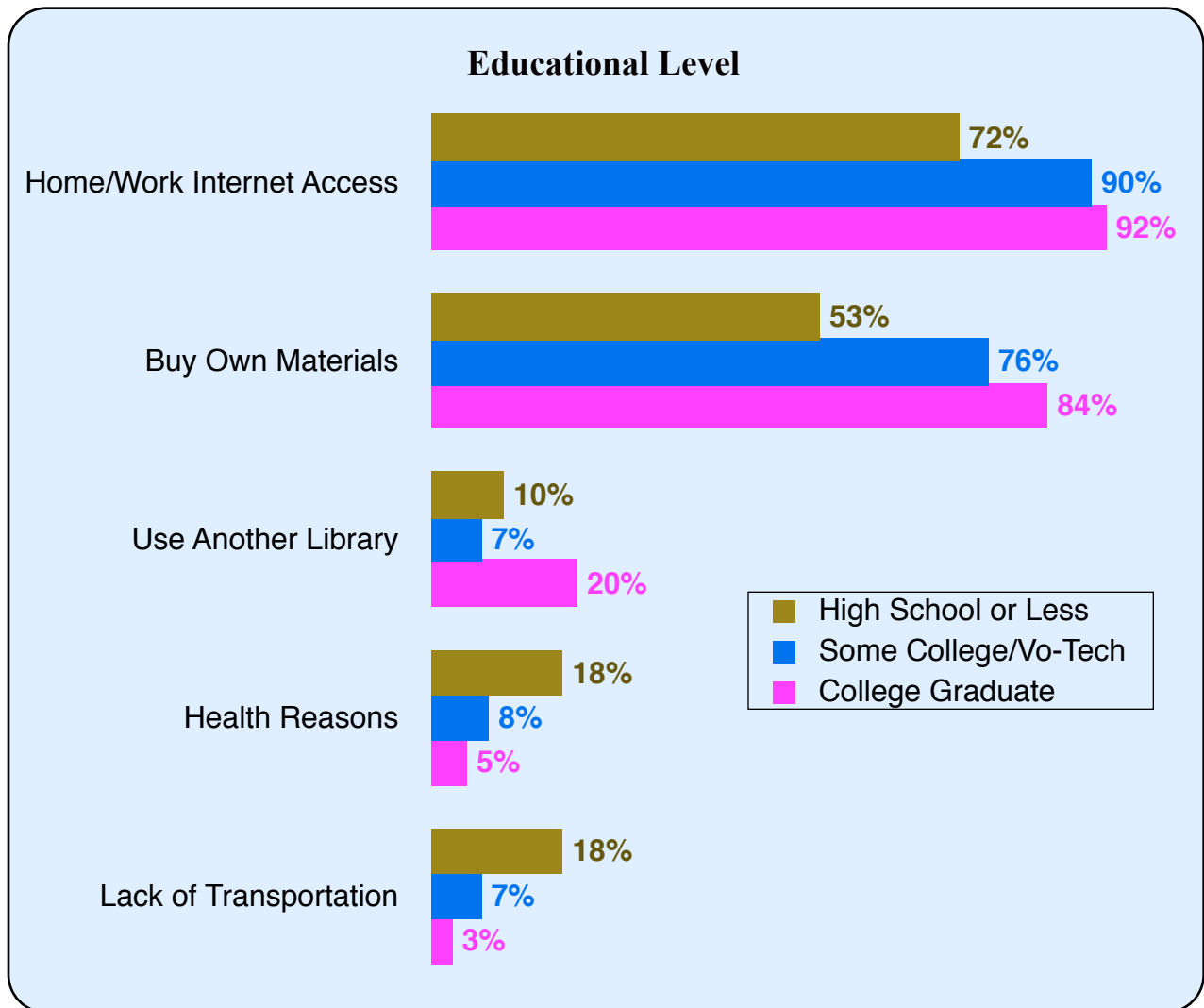


Reasons for Not Using the Library in Past 12 Months

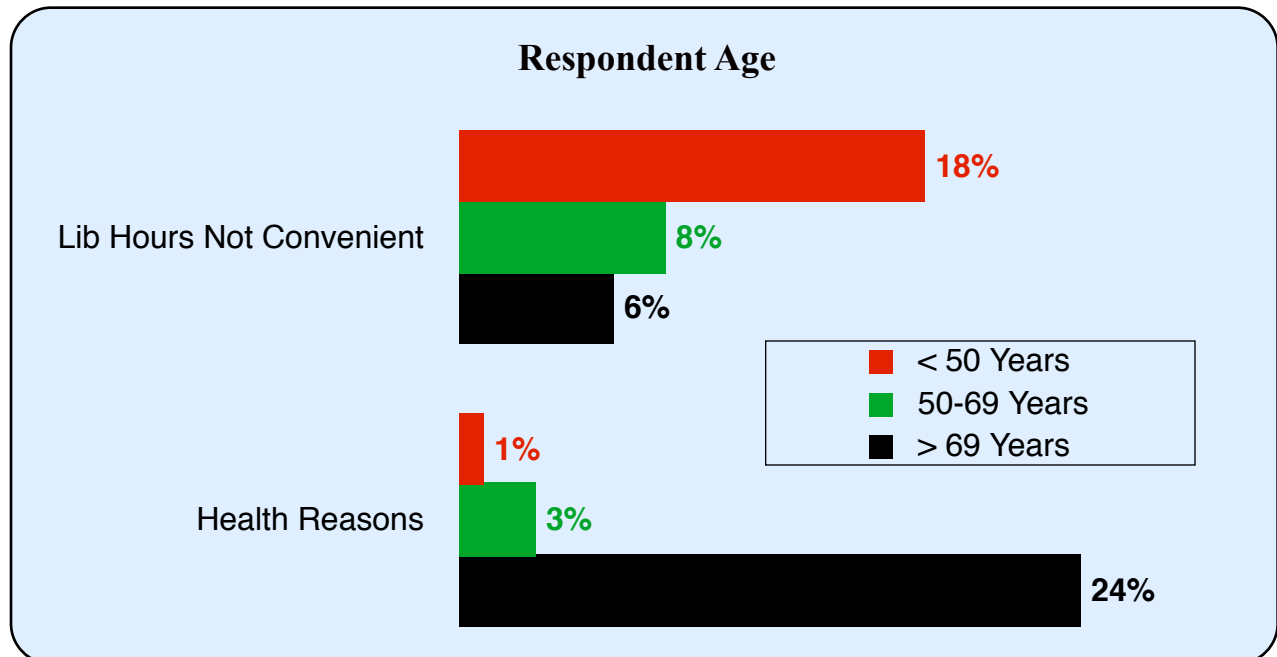
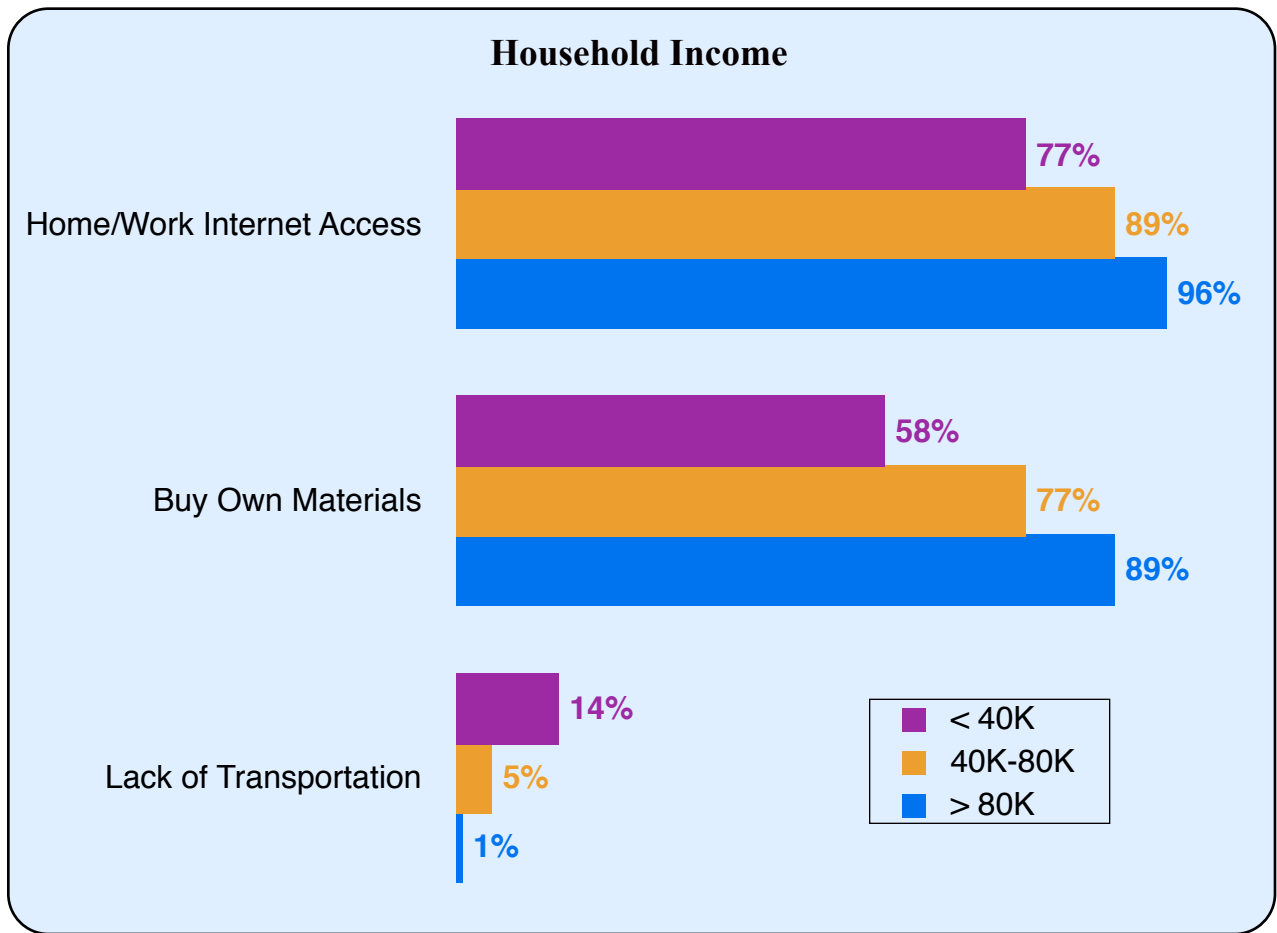
The primary reasons for not visiting the Round Rock Public Library in the past 12 months included computer/Internet access at home/work (87%) and households bought their own books, magazines, CDs/DVDs (75%), while 45% did not have time, 33% were not interested, and 24% lacked information about the Library.



Reasons for Not Using the Library in Past 12 Months by Demographics



Reasons for Not Using the Library in Past 12 Months by Demographics



Main Reason for Not Using the Round Rock Public Library

Respondents were asked to identify the “main” reason they do not use the Round Rock Public Library. Comments to this open-ended question are categorized and listed below. Some respondents made more than one comment. See [Appendix C](#) for a complete listing of individual comments.

Lack of time: 80 comments

Have our own computer and/or Internet access: 53 comments

Would have to pay a fee to use the Library: 43 comments

Have our own e-reader/Kindle/Nook: 35 comments

Buy our own books, etc.: 30 comments

No need for the Library: 30 comments

Lack of interest: 28 comments

Have health issues: 24 comments

Use another library: 22 comments

Have our own resources: 19 comments

Lack of transportation: 19 comments

No children at home: 18 comments

Library is too far away: 16 comments

Convenient/easy access to materials from home: 15 comments

Lack of awareness of Round Rock Public Library/Lack of information about Library and its services: 15 comments

Don't have Spanish speaking employees or materials: 9 comments

Inconvenient library hours/Hours conflict with work schedule: 9 comments

New to the area: 8 comments

Don't like the parking at the Library: 7 comments

Specific aspects of Round Rock Public Library*: 7 comments

Have everything we need or want at home: 5 comments

Have other interests: 4 comments

Were told we could not join: 4 comments

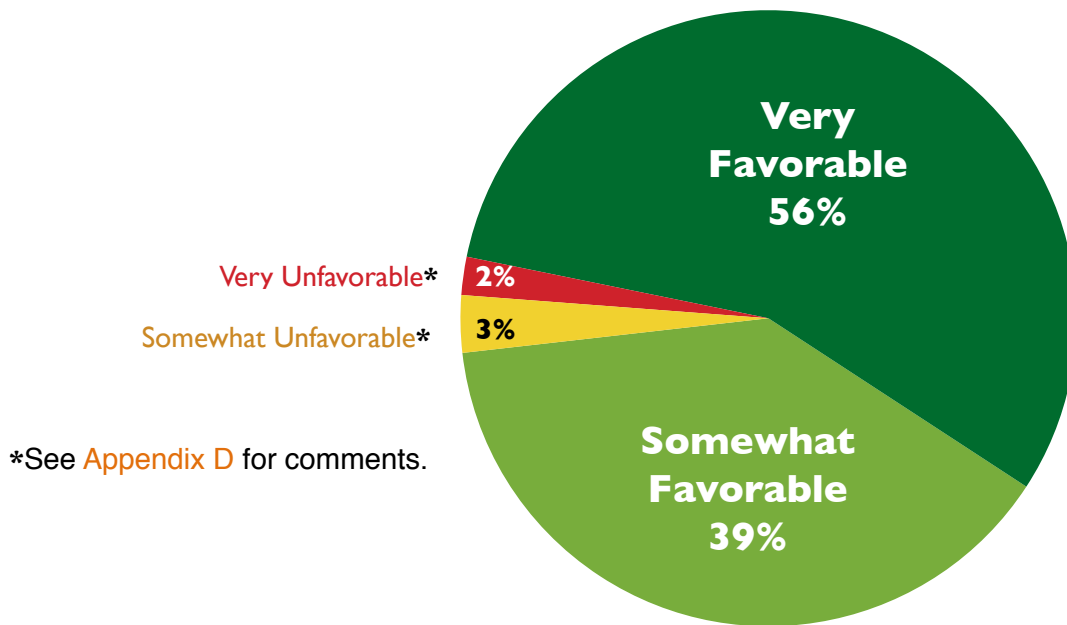
Don't think of it: 3 comments

Previous problem with library card or ID: 2 comments

*Library needs to be bigger, need more computers and they need to be faster/upgraded, limited resources, lack of book availability-especially new books, hard to find things at the Library/need better organization, need extended library hours, don't know how to use the library computer.

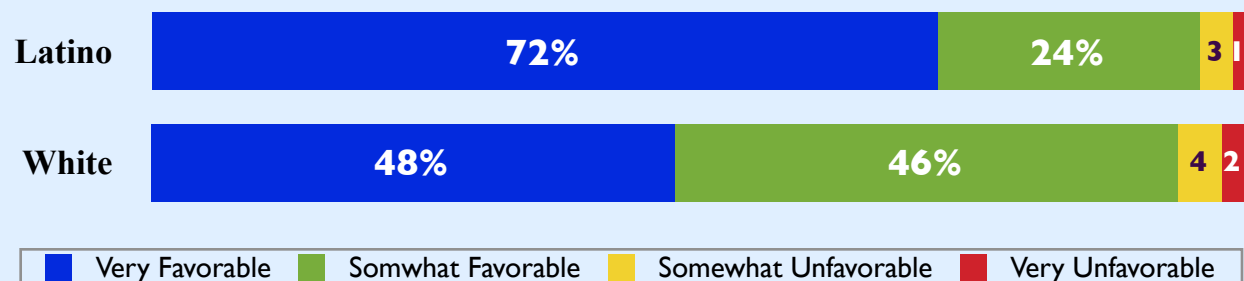
Overall Impression of the Round Rock Public Library

Nearly all respondents (95%) had either a “very favorable” (56%) or “somewhat favorable” (39%) overall impression of the Round Rock Public Library. **Note:** 33% of non-patrons were not familiar enough with the Round Rock Public Library to provide an overall impression rating.



Overall Impression by Race/Ethnicity

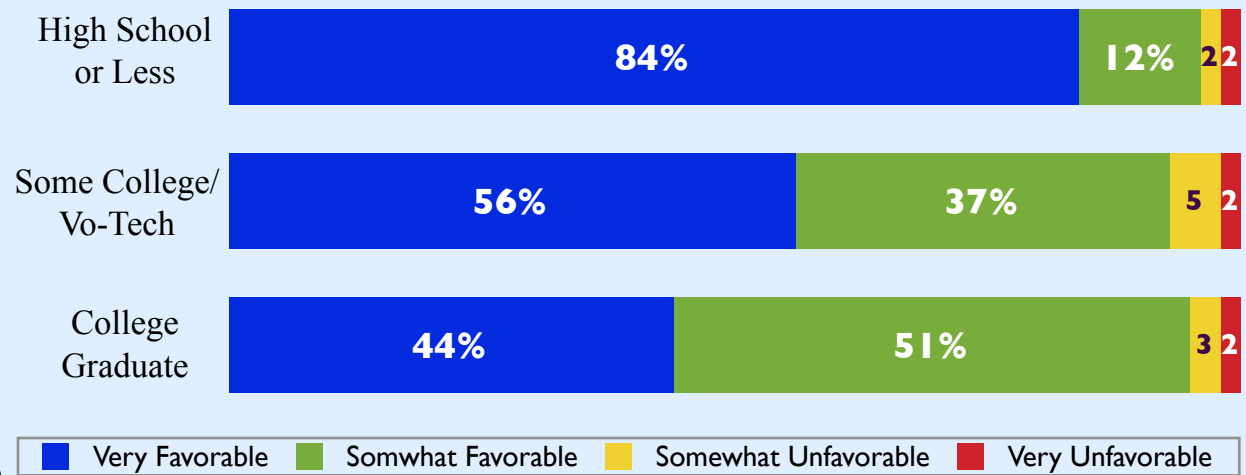
Latino respondents were significantly more likely than White respondents to have a “very favorable” overall impression of the Library (72% compared to 48%, respectively). However, “favorable” impressions (“very” + “somewhat”) were nearly identical among these two groups (96% v. 94%, respectively).



Overall Impression of Round Rock Public Library by Demographics

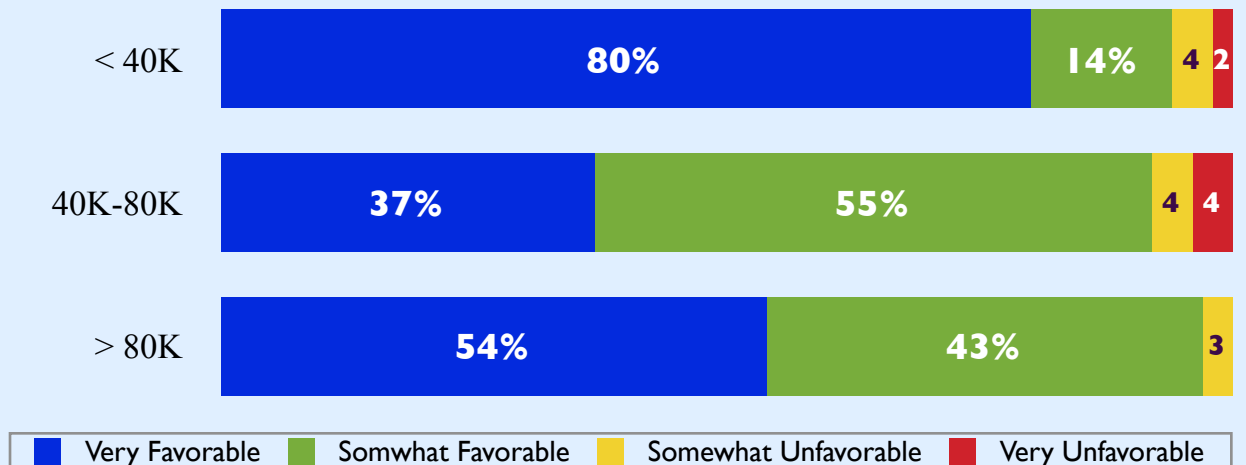
Overall Impression by Educational Level

Regardless of educational level, over 90% of respondents had a favorable overall impression of the Round Rock Public Library. However, respondents with a high school education (or less) were nearly twice as likely as college graduates to hold a “very favorable” overall impression (84% compared to 44%, respectively).



Overall Impression by Household Income

Regardless of household income, over 90% of respondents had a favorable overall impression of the Round Rock Public Library. However low-income respondents were more likely than higher-income respondents to have a “very favorable” overall impression (80% compared to 37% and 54%, respectively).



APPENDICES

APPENDIX A

Libraries Used Other Than the Round Rock Public Library

Austin Community College—3 comments.

Austin Public Library—5 comments.

Bluebonnet Elementary School—2 comments.

Brushy Creek Elementary School—2 comments.

Cactus Ranch Elementary School.

Cedar Park Public Library—8 comments.

Children's school libraries—3 comments.

Chisholm Trail Middle School.

Church library.

Caldwell Heights Elementary School.

College library.

Elementary school library—3 comments.

Forest Creek Elementary School.

Georgetown Public Library—3 comments.

Great Oaks Elementary School.

Hopewell Middle School.

Lander.

Old Town Elementary School.

Parkwood Meadows Library (Senior Independent Living).

Pflugerville.

Public schools—2 comments.

Robertson Elementary School.

Round Rock High School—2 comments.

School library—2 comments.

St. Edward's University.

Texas State University.

University of Texas—4 comments.

APPENDIX B

Materials or Services Needed at the Round Rock Public Library

Mandatory reading materials for high schoolers.

Newer novels for adults, teens, and children and more availability.

Does the library have e-books?

They need books online to download to e-reader.

Need better genealogy materials.

Certain reference materials.

Anything for gays and lesbians.

The resources at Round Rock Public Library are just *way* too limited. Too restricted and limited in what is available.

Access research journals online.

Offer classes on how to use the computers there and someone who speaks Spanish who could help me with the computers.

I use very specialized materials (on water chemistry).

Years ago when our children were in middle school we found the Round Rock Public Library did not have the resources and materials they needed for school so we stopped going there and just use our own resources.

I was looking for specific information on history. The Round Rock Public Library has a little bit of a lot of things, but nothing in depth. Now I use the Internet for what I need.

APPENDIX C

Main Reasons for Not Using the Round Rock Public Library

We buy our own books, magazines, DVDs, etc.—16 comments.

We collect books so we like to buy books to add to our own library.

We purchase our own books or use the library at our child's school.

We have our own resources we use—14 comments.

We have an e-reader, our own computer at home, and purchase our own materials.

Have our own books, resources, and Internet at home—4 comments.

Other resources available to me. I use the Internet and Georgetown Public Library.

Easy access to things I need at home—5 comments.

We make our own purchases and because of the time constraints.

It's more convenient at home or we use the school library.

Time and convenience—2 comments.

It's inconvenient to use the library.

It's easier to stay home and use the Internet—2 comments.

We have everything we need and want at home—4 comments.

We have the Internet at home and our own resources—2 comments.

Libraries are antiquated. We use the Internet for everything.

I have other options, such as the Internet, purchasing my own books, etc. But I do believe in the library and would like to see it continue.

Make use of the Internet at home—16 comments.

Internet access is so much better at home. I would rather buy books at home.

We use our computer at home, but my granddaughter has been wanting me to take her.

Internet and public schools have the materials I need.

Prefer to buy what I am interested in—4 comments.

Use my Nook—2 comments.

Use my e-reader at home—3 comments.

Use my e-reader. Don't know if they have e-books at the Library.

I have a Nook and travel a lot, but I need books online to download.

Have Internet access at home and can download books on Kindle—13 comments.

Read books on our Kindle—2 comments.

No time and have a Kindle.

We can access everything we need on our tablets and online—3 comments.

Buy our own books and we have a Kindle—5 comments.

No need—11 comments.

No need to go there. I am somewhat mobility impaired and it's hard to go there.

No need for it. With my computer at home I can get the information I need—2 comments.
No need. I have everything I need either on the Internet or in my own library (I need very specialized books).

I belong to two book clubs and just don't need the library at this time of my life.

I have 300-400 books at home I haven't read yet.

They need more computers and they need to be faster or upgraded.

The resources at Round Rock Public Library are *way* too limited.

Lack of book availability, especially new books for adults, teens, and children.

It's hard to find things at Round Rock Library. It would be good if they had a best sellers wall. Organize by type. The hours are also not convenient. They need extended weekend hours for sure.

The hours of service. I work in Austin and it always seems to be closed when I could use it.

I work a variety of hours and the library hours are not convenient for me—2 comments.

Library hours are not convenient. We used to use it a lot when kids were little, but we don't have much need for it now that they are grown.

I like the library, but the hours conflict with my schedule.

Inconvenient library hours because of my job (shift work)—3 comments.

Don't know enough about the Round Rock Public Library and the parking is horrible.

Don't like the parking.

Parking is bad.

Don't like the parking and I don't have enough time.

Parking is difficult. Also I have my own Kindle.

I have lived here for two years. There is absolutely no enthusiasm for this library or any programs they might have.

Time and not aware of library's services.

I don't know anything about the Round Rock Public Library. I would like to visit and use the services.

Lack of information.

Lack of information about the library and what it has to offer.

I don't know how to use the computer there and I speak Spanish.

Lack of information and parking.

I don't know where it is and I don't know the hours and I just need information about it.

Haven't thought about it. Don't know where it is or anything about it.

Don't know where it is!

Didn't know Round Rock has a public library.

Was not aware of it.

Don't know anything about it.

Use the school library.

I'm a retired faculty member of the University of Texas and I live close by so I use that library.

Round Rock Public Library is too far away. Cedar Park Library is only two minutes away.

Distance—too far away—7 comments.

Too far away and have to pay a fee.

Too far away. I'm closer to Cedar Park Public Library, although I mainly use my Kindle, so I don't really need the library any more.

Go to Cedar Park Public Library because it is more convenient, closer to where I live.

I am not going to drive all the way to the library just for a book—too far.

I don't drive that far.

Just don't get to that end of town.

I work for the City of Austin, so we use the Austin Public Library.

I get everything I need at the library at Austin Community College or on the Internet.

Just use the library at hand at my senior housing. I'm familiar with the fact that the Round Rock Public Library is there, but I haven't had the occasion to visit it yet.

I have a library at my work for work-related needs and we buy our own books and use the Internet. I can also use the UT Library through my son.

Our children have gotten older so they use the library at Great Oaks Elementary School where they have a great selection of books.

We have everything we need through our children's school libraries—3 comments.

I'm a schoolteacher and my children use the school libraries.

Our kids use the school library now. Round Rock Public Library is a great library, but we don't need to go much anymore.

No need with the Internet at home and the kids have grown.

We don't have children.

No children at home and we have no time and no need for the library—3 comments.

Our children are older now.

We don't have children and we buy our own books and such.

Used to go when the children were little. We have no need to go now—4 comments.

We used to take our grandson, but he is grown now. Lack of interest now.

No children in the home who would need to use the library. We go online when we need to research something.

Just lazy. I used to go there when the kids were home.

Laziness—2 comments.

Laziness, plus the library needs to be bigger.

No time. I used to go when the kids were younger.

No time with a baby now, but would like to go when he gets bigger.
Kids are in college and we buy our own books.
Our children are grown, but we need more information on programs so we can take our grandchildren there.
Have not given the library much thought. I may check into it. Thanks.
Belong to a Home School Association and get everything from them.
Do not like having deadlines to return books.
Don't have the time—53 comments.
No time and have a computer at home.
Time, don't like the parking situation there, and we have a computer at home. The Library needs to inform the public more about the classes they offer.
Too tired when I get home from work.
Just don't get around to going.
Lack of time and have a Kindle.
Lack of time and interest—3 comments.
Health and time.
Too busy to take the time to go. I look up what I need to know on the Internet.
I work a lot and I buy what I am interested in—2 comments.
Too busy with work for anything else.
We used to go, but no longer interested.
Lack of interest—15 comments.
Just don't read a lot.
It doesn't ever really come to mind.
It's just not something we do.
Too busy with other activities and interests—3 comments.
I garden and do other crafts.
I would have to pay a fee as I live outside the city limits. I have never lived in an area where that was the case. Besides, I work in a bookstore. I am a firm believer in public libraries, though.
The \$25 a year fee is too expensive.
Upset about the \$25 per year fee, so I do genealogy research online.
We don't live in the city limits and don't want to pay a fee to use it. We used to use it all the time when we lived inside the city limits.
I would have to pay a fee to use it and I have a limited income. Others give me books to use and I use the small library at the Senior Center.
We live in the county and buy what we are interested in.
Live outside the city limits and would have to pay a fee—28 comments.

We tried to join the Round Rock Public Library 14 years ago but were told we could not because we lived outside the city limits. Why should we have to pay?

I was told that since I live outside the city limits my family is excluded from services.

Think I would have to pay a fee to use it (live in Brushy Bend Park). I'm used to free libraries in other areas I've lived. Also lack information on the library.

We live outside the city and I am visually impaired, so why pay the fee?

We are in the city limits, but they say we are not and we don't want to pay the fee.

I pay Round Rock taxes, but I live in the unincorporated part of town. I would like to use the library, but I don't think it is right that I have to pay a fee to use it.

I live in the city limits, but because of some zoning factor I have to pay a fee to use the Round Rock Public Library.

I live in Teravista which, according to the city limit signs, should be in the city, but they say we have to pay the fee.

I can't join. I have gone to the library—I live right down the street from it—and they say I'm not eligible to join.

We were rejected by the library when we tried to join. They said we live outside the district.

Lack of transportation—10 comments.

Don't drive and too far away.

I'm old and I don't have transportation to get to the library—2 comments.

I don't drive and I have my own books to read.

I'm in assisted living. I would have to take the bus over and I just haven't done that yet.

I don't speak great English and I work a lot.

I speak Spanish and they only speak English at the library—3 comments.

Need Spanish. I don't read or write in English very well.

We don't read a lot of books in English and just don't have the extra time to go to the library.

I don't know English and I don't have a ride.

Would like to get material from the library to learn English, but they do not speak Spanish. I also don't have transportation.

I have my own religious books from my church that I read. I'm older and just don't go to the public library anymore.

I don't really have the time. I read mainly spiritual books that I buy for myself.

Convenience at our work. Spouse accesses resources at work and I am a school employee so use the school library.

I had trouble with my library card and I stopped using the library at that time.

My ID was expired so I didn't go back.

Health reasons—14 comments.

Health is bad and lack transportation—2 comments.

I'm older and don't need to use it.

Like the larger libraries in Austin better.

Keep a very simple life.

Just moved into the area—5 comments.

Just moved to the area, so it's the time factor right now, but we intend to start going.

I'm new to the area and it's extremely difficult for me to find new places. Streets have more than one name and the block number isn't shown.

Just moved here three weeks ago. We would like information about the library, though.

APPENDIX D

Comments Regarding Unfavorable Impressions of the Library

Don't like the location. It should not be downtown.

Doesn't appeal to me—the location and the people in it.

Because the library won't let me join.

Because of the fee I have to pay, even though I live in the city limits (Teravista).

We live just outside the city limits and would have to pay an annual fee.

We can't afford to pay the fee. My husband is a big reader, but we're angry. We were told 14 years ago we could not join because we lived outside the city limits. Why should we, who are Americans, have to pay the fee when there are others who aren't even from this country using the library and they do not have to pay?

The parking.

The parking is bad and they need to market the library better. People need to know what's going on there. Hours? Activities?

Unavailability of newer books for adults, teens, and children.

I once put books on hold and when I went to pick them up no one would help me find them and I could not find them by myself. Two weeks later I got a call that I owed \$1 for not picking up the books.

DEMOGRAPHIC ANALYSIS

NOTE: Table percentages **bolded in red** denote statistical significance at the .05 level or less.

Table percentages **bolded in red** and **shaded in yellow** denote statistical significance at the .001 level or less.

	Overall %	Gender	Race/Ethnicity	Children	Education	Income	Age
		M F	White Latino Other	Yes No	HS Some College Grad	<40K 40K-80K >80K	18-39 40-59 60+
Reasons for Not Visiting the Round Rock Public Library in the Past 12 Months							
Have computer/Internet access at home	87%	89% 85%	90% 82% 92%	88% 86%	72% 90% 92%	77% 89% 96%	89% 92% 81%
Buy their own books, magazines, etc.	75%	78% 73%	79% 69% 78%	74% 75%	53% 76% 84%	58% 77% 89%	76% 85% 72%
Don't have the time	45%	45% 44%	42% 51% 50%	52% 41%	45% 51% 42%	44% 43% 42%	50% 53% 29%
Lack of interest	33%	32% 34%	37% 31% 19%	26% 37%	35% 33% 32%	29% 38% 34%	39% 35% 27%
Lack information about programs, etc.	24%	27% 21%	23% 24% 28%	25% 24%	18% 22% 27%	22% 24% 32%	16% 25% 30%
Parking is not convenient	16%	13% 20%	16% 17% 19%	20% 14%	11% 23% 15%	13% 17% 21%	12% 21% 17%
Use another library	14%	16% 12%	13% 14% 17%	27% 7%	10% 7% 20%	10% 13% 19%	16% 16% 10%
Library is too far away	10%	9% 12%	11% 10% 11%	10% 11%	17% 7% 10%	8% 13% 7%	12% 10% 10%
Library hours not convenient	10%	12% 8%	8% 14% 14%	9% 10%	8% 8% 12%	14% 9% 9%	18% 8% 6%
Health reasons	9%	6% 12%	10% 6% 6%	3% 11%	18% 8% 5%	13% 6% 3%	1% 3% 24%
Lack of transportation	7%	5% 8%	5% 9% 11%	7% 7%	18% 7% 3%	14% 5% 1%	6% 3% 11%
Services/materials are not available	5%	6% 4%	7% 2% 3%	5% 5%	1% 6% 6%	2% 4% 11%	4% 6% 6%
Library is too crowded	2%	1% 3%	1% 4% 5%	4% 1%	3% 2% 2%	3% 2% 0%	3% 2% 1%
Overall Impression of the Round Rock Public Library*							
Very Favorable	56%	50% 59%	48% 72% 55%	63% 51%	84% 56% 44%	80% 37% 54%	58% 51% 57%
Somewhat Favorable	39%	34% 36%	46% 24% 42%	34% 43%	12% 37% 51%	14% 55% 43%	38% 44% 35%
Somewhat Unfavorable	3%	5% 3%	4% 3% 3%	2% 4%	2% 5% 3%	4% 4% 3%	4% 4% 5%
Very Unfavorable	2%	1% 2%	2% 1% 0%	1% 2%	2% 2% 2%	2% 4% 0%	0% 1% 3%

*33% had "no opinion" on this question.

QUESTIONNAIRE

2012 Round Rock Public Library Survey—NONPATRONS

Hello, I'm calling on behalf of the Round Rock Public Library. They've asked our research company to contact residents who do not use the library and conduct a brief two-minute survey. May I speak with an adult in the household? Would that be you? [**IF NO, ASK:** When is a convenient time to reach this person?] ([Library contact is Michelle Cervantes 512-218-7010](#))

- Are you a resident of Round Rock, Texas? [If **NO**, Thank Respondent & END SURVEY]
- Have you visited the Round Rock Public Library in the past 12 months?
[If **NO**, continue with survey; If **YES**, Thank Respondent & END SURVEY]

1. I'm going to read a list of reasons why some people do not use the Round Rock Public Library. As I read each one, please tell me--yes or no, if that reason applies to you.

(Rotate List; circle letter if "Yes")

45%...You don't have the time

10%...The library is too far away

75%...Your household buys their own books and magazines, videos, CDs, & DVDs

87%...You have your own computer and Internet access at home or work

10%...Library hours are not convenient

33%...Lack of interest

2%...The library is too crowded

16%...Parking is not convenient

7%...Lack of transportation to the library

0%...The library is too noisy

9%...Health reasons

24%...Lack of information about library programs and materials

14%...You use a library other than the Round Rock Public Library

[If **YES**, ASK]: May I ask which library? See Appendix A

5%...The Round Rock Public Library does not have the materials or services you need

[If **YES**, ASK]: May I ask what those materials or services would be? See Appendix B

2. What is the **main reason** you do not use the Round Rock Public Library?

See Appendix C

3. Is your overall impression of the Round Rock Public Library very favorable, somewhat favorable, somewhat unfavorable, or very unfavorable?

56%...Very Favorable

39%...Somewhat Favorable

3%...Somewhat **Unfavorable**

2%...Very **Unfavorable**

See Appendix D

[If “**UNFAVORABLE**,”---> May I ask why you have an “**unfavorable**” impression?]

(33%...No Opinion)

4. Are there any children, age 17 or younger, currently living in your household? 35% Yes 65% No

5. Which of the following best describes your educational background? Is it:

5%...Some high school,

15%...High school graduate or GED,

31%...Some college or vo-tech training,

39%...College graduate, or

10%...Post-graduate studies?

6. May I ask your birth year? Age range: 18-89 years; mean=49.5 years; median=49 years

7. Which of the following best describes your racial or ethnic background?

2%...Asian,

5%...African-American or Black,

28%...Hispanic or Latino,

63%...White, or

2%...Other?

8. Finally, for purposes of analysis only, which of the following three categories best describes your total annual household income before taxes? Is it:

31%...Less than \$40,000

36%...\$40,000 to \$80,000 or

33%...Greater than \$80,000? (25%...Refused)

THIS COMPLETES OUR SURVEY. THANK YOU VERY MUCH FOR YOUR TIME.

9. Gender: 48% Male 52% Female 10. Phone: 75% Landline 25% Cell

APPENDIX 2.6

Comparative Statistics: Texas Community Demographics*

Round Rock Public Library

Round Rock, Texas

community	service area population **	age cohorts			ethnicity		educational attainment		home ownership
		under age 5	under age 18	age 65 +	white	Hispanic/ Latino	high school	Bachelor's or more	
Allen	96,124	8.2%	32.5%	5.5%	72.0%	11.2%	94.6%	49.0%	80.7%
Carrollton	133,187	6.7%	26.0%	8.0%	63.6%	30.0%	86.7%	38.1%	66.3%
Denton	113,383	7.6%	27.1%	10.5%	80.9%	38.1%	80.0%	25.8%	64.8%
Frisco	136,277	9.6%	33.3%	5.4%	75.0%	12.1%	95.9%	58.5%	80.0%
Lewisville	114,372	8.3%	25.7%	6.5%	65.3%	29.2%	86.5%	29.9%	45.9%
Richardson	99,223	6.3%	23.2%	12.6%	67.1%	16.0%	91.0%	50.2%	63.1%
ROUND ROCK ***	110,487	8.8%	31.1%	5.4%	70.8%	29.0%	91.1%	36.8%	62.1%
Sugar Land ****	81,700	5.3%	24.6%	10.4%	52.0%	10.6%	92.4%	10.6%	81.2%
Peer average	110,594	7.9%	28.4%	7.7%	70.7%	23.7%	89.4%	41.2%	68.0%
Peer median *****	113,383	8.2%	27.1%	6.5%	70.8%	29.0%	91.0%	38.1%	64.8%
Williamson County	442,679	7.7%	28.3%	9.3%	84.8%	23.6%	91.6%	37.3%	70.3%
State of Texas	25,674,681	7.6%	27.1%	10.5%	80.9%	38.1%	32.6%	25.8%	64.8%

sources:

* United State Census Bureau. "State & County QuickFacts," last revised September 18, 2012.

** Service area population according to Texas State Library Statistics 2011.

*** Population includes 5,676 non-residents who checked-out materials in 2011.

**** Population from "State & County QuickFacts," last revised September 18, 2012.

*****Median calculations do not include Sugar Land due to data anomalies.

Prepared by Richard L. "Dick" Waters, Principal Consultant
Godfrey's Associates, Inc., Dallas, Texas

November 27, 2012

APPENDIX 2.7
Comparative Statistics: *
Peer Texas Libraries &
PLDS Libraries serving 100,000 to 199,999
Round Rock Public Library
Round Rock, Texas

*Data for comparisons provided via Texas Public Library Statistics 2011, compiled by Texas State Library & Archives, Austin, Texas; and 2011 Public Library Data Service (PLDS) Statistical Report, compiled by Public Library Association, Chicago, Illinois.

Table A2.7.1 General Statistics

<i>library (listed alphabetically)</i>	<i>population served</i>	<i>square feet library space</i>	<i>square feet per capita</i>	<i>library collections</i>	<i>collections per capita</i>	<i>current subscriptions</i>	<i>subscriptions per capita</i>	<i>librarians FTE</i>	<i>other staff FTE</i>	<i>total staff FTE</i>
Allen	96,124	53,030	0.55	122,530	1.27	147	0.0015	14.25	21.93	36.18
Carrollton	133,187	79,000	0.59	179,893	1.35	243	0.0018	13.00	24.75	37.75
Denton	113,383	77,830	0.69	255,093	2.25	294	0.0026	19.00	28.18	47.18
Frisco	136,277	50,000	0.37	176,242	1.29	74	0.0005	18.00	25.00	43.00
Lewisville	114,372	77,800	0.68	180,420	1.58	83	0.0007	7.15	17.68	24.83
Richardson	99,223	75,861	0.76	258,217	2.60	300	0.0030	26.30	19.50	45.80
ROUND ROCK	110,487	43,000	0.39	195,042	1.77	331	0.0030	11.75	17.75	29.50
Sugar Land	81,700	59,593	0.73	231,132	2.83	n/a	n/a	17.00	25.00	42.00
totals	884,753	516,114		1,598,569				126		306.24
Peer averages	110,594	64,514	0.58	199,821	1.81	210	0.0019	15.81	22.47	38.28
Peer median**	113,383	75,861	0.59	180,420	1.58	243	0.0018	14.25	21.93	37.75
PLDS averages	161,612	n/a	n/a	436,283	2.73	n/a	n/a	21.90	59.10	81.00

Table A2.7.1 General Statistics (continued)

<i>library (listed alphabetically)</i>	<i>square feet per FTE</i>	<i>population served per FTE</i>	<i>staff cost per FTE</i>	<i>total staff per 1,000 served</i>	<i>registered borrowers</i>	<i>borrowers % of population</i>	<i># of public computers</i>	<i>computers per capita</i>	
Allen	1,465.7	2,656.8	\$54,644	0.38	60,075	62.50%	39	2,465	
Carrollton	2,092.7	3,528.1	\$52,417	0.28	70,317	52.80%	90	1,480	
Denton	1,649.6	2,403.2	\$63,625	0.42	79,607	70.21%	78	1,454	
Frisco	1,162.8	3,169.2	\$52,593	0.32	81,064	59.48%	80	1,703	
Lewisville	3,133.3	4,606.2	\$42,769	0.22	60,377	52.79%	31	3,689	
Richardson	1,656.4	2,166.4	\$59,111	0.46	36,264	36.55%	21	4,725	
ROUND ROCK	1,457.6	3,745.3	\$54,882	0.27	55,336	50.08%	58	1,905	
Sugar Land	1,418.9	1,945.2	\$39,248	0.51	47,623	58.29%	61	1,339	
totals					490,663				
Peer averages	1,754.6	3,027.6	52,411	0.36	61,333	55.34%	57	1,932	
Peer median**	1,649.6	3,169.2	\$54,644	0.32	60,377	52.80%	58	1,905	**Sugar Land not included
PLDS averages	n/a	1,995.2	\$51,474	0.50	94,993	58.60%	n/a	n/a	

APPENDIX 2.7

Comparative Statistics: * Peer Texas Libraries & PLDS Libraries serving 100,000 to 199,999

Round Rock Public Library
Round Rock, Texas

*Data for comparisons provided via Texas Public Library Statistics 2011, compiled by Texas State Library & Archives, Austin, Texas;
and 2011 Public Library Data Service (PLDS) Statistical Report, compiled by Public Library Association, Chicago, Illinois.

Table A2.7.2 Expenditure Data

library (listed alphabetically)	salaries & wages	benefits	total personnel cost	personnel cost per capita	cost of all collections	collection cost per capita	cost of other	other cost per capita	total expenditures	expenditures per capita
Allen	\$1,540,446	\$436,583	\$1,977,029	\$20.57	\$267,998	\$2.79	\$332,816	\$3.46	\$2,577,843	\$26.82
Carrollton	\$1,473,690	\$505,048	\$1,978,738	\$14.86	\$301,265	\$2.26	\$1,344,356	\$10.09	\$3,624,359	\$27.21
Denton	\$2,038,119	\$963,705	\$3,001,824	\$26.48	\$617,757	\$5.45	\$1,180,579	\$10.41	\$4,800,160	\$42.34
Frisco	\$1,776,204	\$485,297	\$2,261,501	\$16.59	\$450,000	\$3.30	\$566,814	\$4.16	\$3,278,315	\$24.06
Lewisville	\$814,585	\$247,360	\$1,061,945	\$9.29	\$258,338	\$2.26	\$474,731	\$4.15	\$1,795,014	\$15.69
Richardson	\$2,070,213	\$637,078	\$2,707,291	\$27.28	\$556,552	\$5.61	\$138,889	\$1.40	\$3,402,732	\$34.29
ROUND ROCK	\$1,159,943	\$459,083	\$1,619,026	\$14.65	\$414,537	\$3.75	\$270,471	\$2.45	\$2,304,034	\$20.85
Sugar Land	\$1,171,102	\$477,315	\$1,648,417	\$20.18	\$440,831	\$5.40	\$156,355	\$1.91	\$2,245,603	\$27.49
totals	\$12,044,302		\$16,255,771		\$3,307,278		\$4,465,011		\$24,028,060	
Peer averages	\$1,505,538	\$526,434	\$2,031,971	\$18.74	\$413,410	\$3.85	\$558,126	\$4.75	\$3,003,508	\$27.34
Peer median**	\$1,540,446	\$485,297	\$1,978,738	\$16.59	\$414,537	\$3.30	\$474,731	\$4.15	\$3,278,315	\$26.82
PLDS averages	\$3,139,414	\$1,029,997	\$4,169,411	\$25.80	\$710,479	\$4.43	\$1,325,514	\$8.20	\$6,191,173	\$38.62

Table A2.7.2 Expenditure Data (continued)

library (listed alphabetically)	percent personnel	percent collections	percent other	percent total	personnel percent salaries	personnel percent benefits	personnel percent total	
Allen	76.69%	10.40%	12.91%	100.00%	77.92%	22.08%	100.00%	
Carrollton	54.60%	8.31%	37.09%	100.00%	74.48%	25.52%	100.00%	
Denton	62.54%	12.87%	24.59%	100.00%	67.90%	32.10%	100.00%	
Frisco	68.98%	13.73%	17.29%	100.00%	78.54%	21.46%	100.00%	
Lewisville	59.16%	14.39%	26.45%	100.00%	76.71%	23.29%	100.00%	
Richardson	79.56%	16.36%	4.08%	100.00%	76.47%	23.53%	100.00%	
ROUND ROCK	70.27%	17.99%	11.74%	100.00%	71.64%	28.36%	100.00%	
Sugar Land	73.41%	19.63%	6.96%	100.00%	71.04%	28.96%	100.00%	
totals								
Peer averages	68.15%	14.21%	17.64%	100.00%	74.34%	25.66%	100.00%	
Peer median**	68.98%	13.73%	17.29%	100.00%	76.47%	23.53%	100.00%	**Sugar Land not included
PLDS averages	67.34%	11.48%	21.41%	100.23%				

APPENDIX 2.7

Comparative Statistics: * Peer Texas Libraries & PLDS Libraries serving 100,000 to 199,999

Round Rock Public Library
Round Rock, Texas

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Table A2.7.3 Productivity Data

library (listed alphabetically)	circulation	circulation per capita	collection turnover	visits	visits per capita	reference transactions	ref transact'ns per capita	program attendance	attendance per capita	total contacts
Allen	794,671	8.27	6.49	309,900	3.22	67,156	0.70	38,410	0.40	1,210,137
Carrollton	746,851	5.61	4.15	555,864	4.17	128,263	0.96	27,317	0.21	1,458,295
Denton	1,402,792	12.37	5.50	601,989	5.31	32,503	0.29	40,959	0.36	2,078,243
Frisco	1,266,866	9.30	7.19	581,158	4.26	145,223	1.07	53,305	0.39	2,046,552
Lewisville	692,066	6.05	3.84	424,079	3.71	43,190	0.38	26,806	0.23	1,186,141
Richardson	1,354,302	13.65	5.24	451,203	4.55	44,442	0.45	32,902	0.33	1,882,849
ROUND ROCK	903,219	8.17	4.63	294,768	2.67	48,408	0.44	29,603	0.27	1,275,998
Sugar Land	236,127	2.89	1.02	145,978	1.79	121,030	1.48	18,667	0.23	521,802
totals	7,396,894			3,364,939		630,215		267,969		11,660,017
Peer averages	924,612	8.36	4.63	420,617	3.71	157,554	1.42	66,992	0.61	1,569,775
Peer median**	903,219	8.27	5.24	451,203	4.17	48,408	0.45	32,902	0.33	1,458,295
PLDS averages	1,490,054	9.31	3.50	859,933	5.29	170,702	1.06	47,186	0.29	2,567,875

Table A2.7.3 Productivity Data (continued)

library (listed alphabetically)	contacts per capita	expenditures per contact	circulation per borrower	circulation per FTE	contacts per FTE	contacts per square foot	hours open per week
Allen	12.59	\$2.13	13.23	21,964	33,448	22.82	64.0
Carrollton	10.95	\$2.49	10.62	19,784	38,630	18.46	62.0
Denton	18.33	\$2.31	17.62	29,733	44,049	26.70	64.0
Frisco	15.02	\$1.60	15.63	29,462	47,594	40.93	64.0
Lewisville	10.37	\$1.51	11.46	27,872	47,770	15.25	60.0
Richardson	18.98	\$1.81	37.35	29,570	41,110	24.82	64.0
ROUND ROCK	11.55	\$1.81	16.32	30,618	43,254	29.67	71.0
Sugar Land	6.39	\$4.30	4.96	5,622	12,424	8.76	51.0
totals							
Peer averages	13.18	\$2.06	15.08	24,328	38,535	22.59	62.5
Peer median**	12.59	\$1.81	15.63	29,462	43,254	24.82	64.0
PLDS averages	15.89		17.03				75.3

**Sugar Land not included

APPENDIX 2.7

Comparative Statistics: * Peer Texas Libraries & PLDS Libraries serving 100,000 to 199,999

Round Rock Public Library
Round Rock, Texas

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and 2011 Public Library Data Service (PLDS) Statistical Report, compiled by Public Library Association, Chicago, Illinois.

Table A2.7.4 Revenue Data**

<i>library (listed alphabetically)</i>	<i>local revenue</i>	<i>percent local</i>	<i>State revenue</i>	<i>percent State</i>	<i>other revenue</i>	<i>percent other</i>	<i>total all revenue</i>	<i>percent total</i>	<i>revenue per capita</i>	<i>expenditures per capita</i>
Allen	\$2,552,520	98.05%	\$28,919	1.11%	\$21,973	0.84%	\$2,603,412	100.00%	\$27.08	\$26.82
Carrollton	\$3,561,104	98.43%	\$49,180	1.36%	\$7,443	0.21%	\$3,617,727	100.00%	\$27.16	\$27.21
Denton	\$4,523,074	94.13%	\$45,375	0.94%	\$236,650	4.92%	\$4,805,099	100.00%	\$42.38	\$42.34
Frisco	\$3,278,315	99.91%	\$2,925	0.09%	\$0	0.00%	\$3,281,240	100.00%	\$24.08	\$24.06
Lewisville	\$1,677,729	98.58%	\$24,137	1.42%	\$0	0.00%	\$1,701,866	100.00%	\$14.88	\$15.69
Richardson	\$3,366,114	98.92%	\$32,118	0.94%	\$4,500	0.13%	\$3,402,732	100.00%	\$34.29	\$34.29
ROUND ROCK	\$2,289,070	99.02%	\$22,696	0.98%	\$0	0.00%	\$2,311,766	100.00%	\$20.92	\$20.85
Sugar Land	n/a	n/a	n/a	n/a	\$30,235	n/a	n/a	n/a	n/a	\$27.49
totals	\$21,247,926		\$205,350		\$300,801		\$21,723,842			
Peer averages	\$3,035,418	98.15%	\$29,336	0.98%	\$38,652	0.87%	\$3,103,406	100.00%	\$27.26	\$27.32
Peer median**	\$3,278,315	98.58%	\$28,919	0.98%	\$4,500	0.13%	\$3,281,240	100.00%	\$27.08	\$26.82
PLDS averages	\$5,621,622	86.32%	\$510,385	7.84%	\$393,842	6.05%	\$6,512,687	100.20%	\$40.30	\$38.62

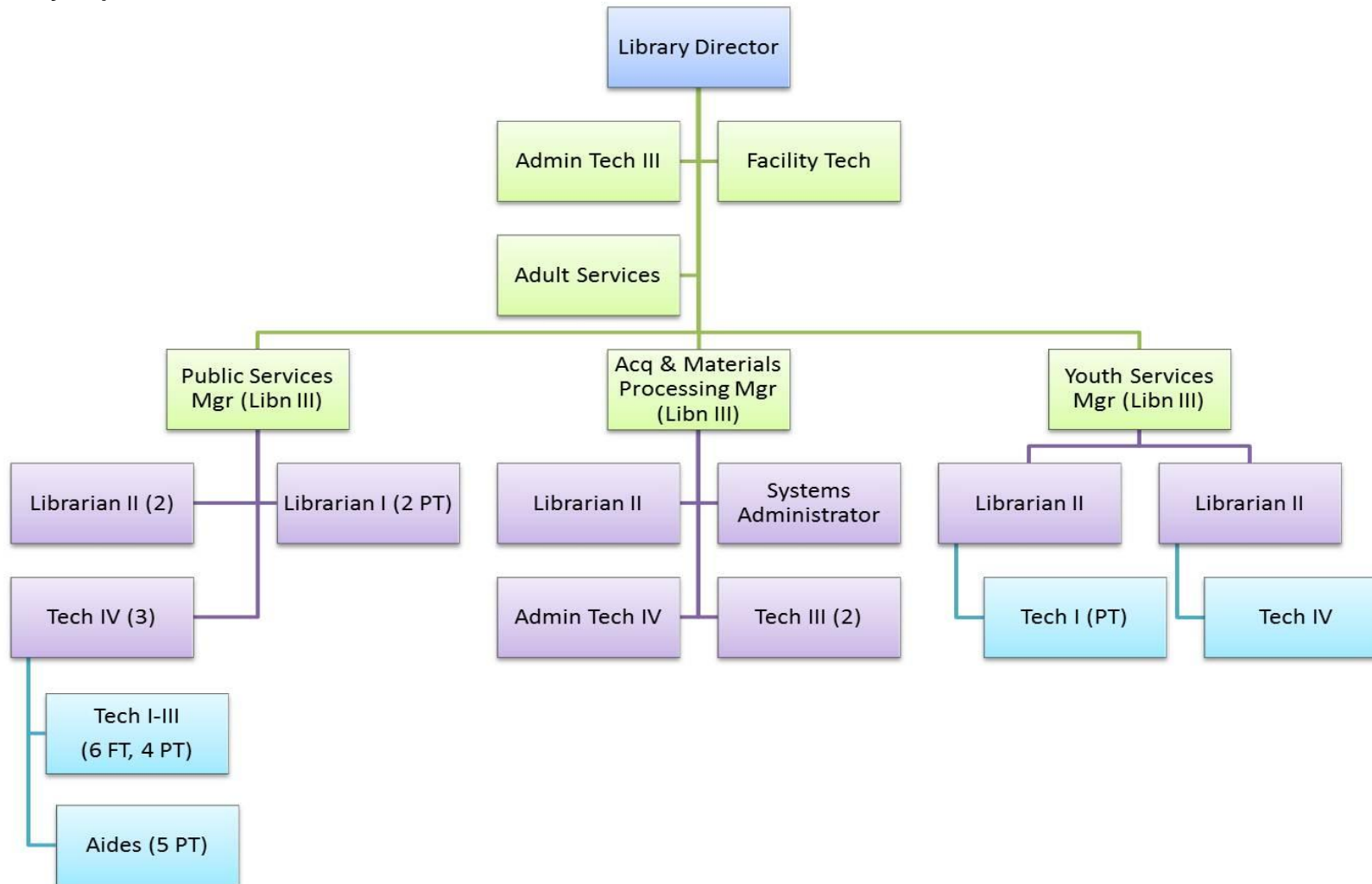
**Sugar Land not included

APPENDIX 5.1
Organization Charts

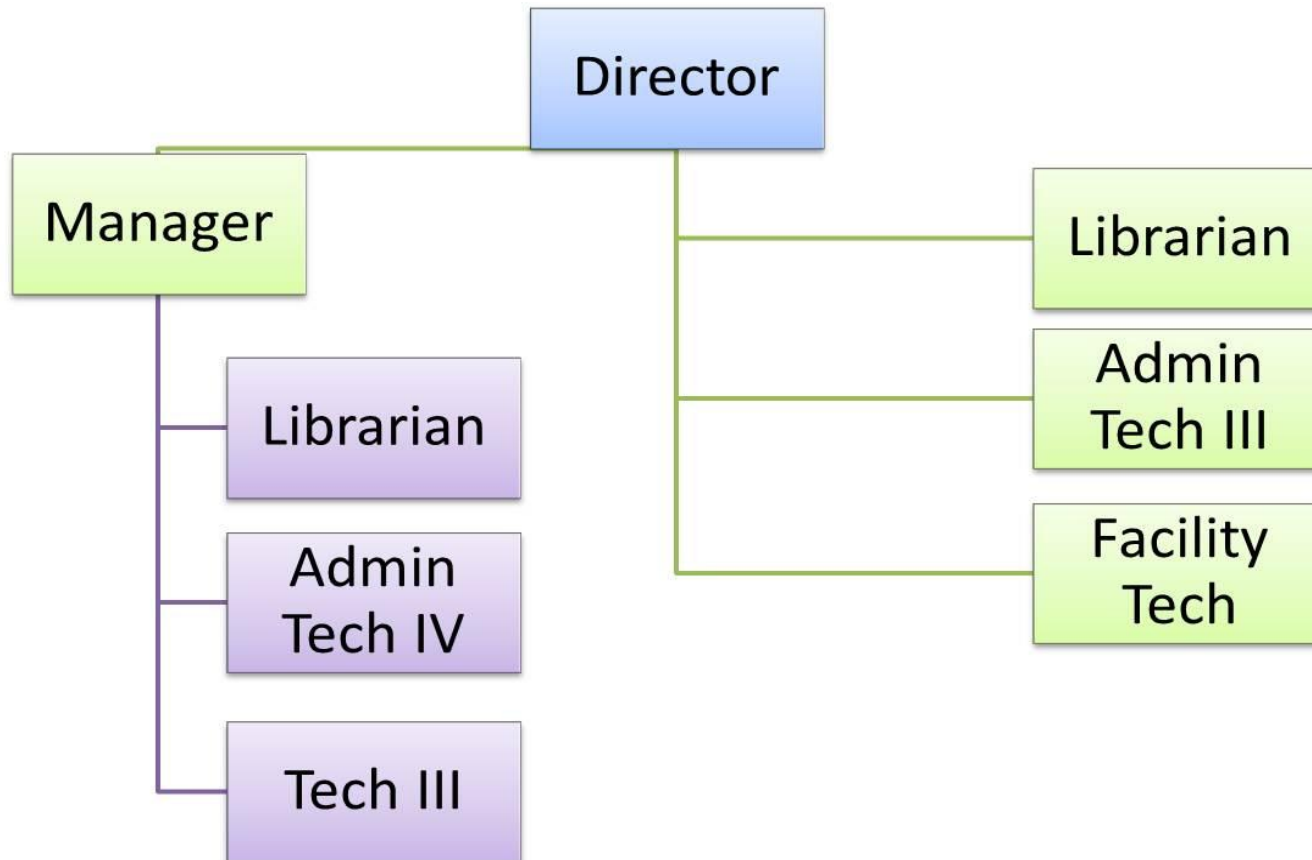
Round Rock Public Library
Round Rock, Texas

Provided by Library Department
Septembr 10, 2012

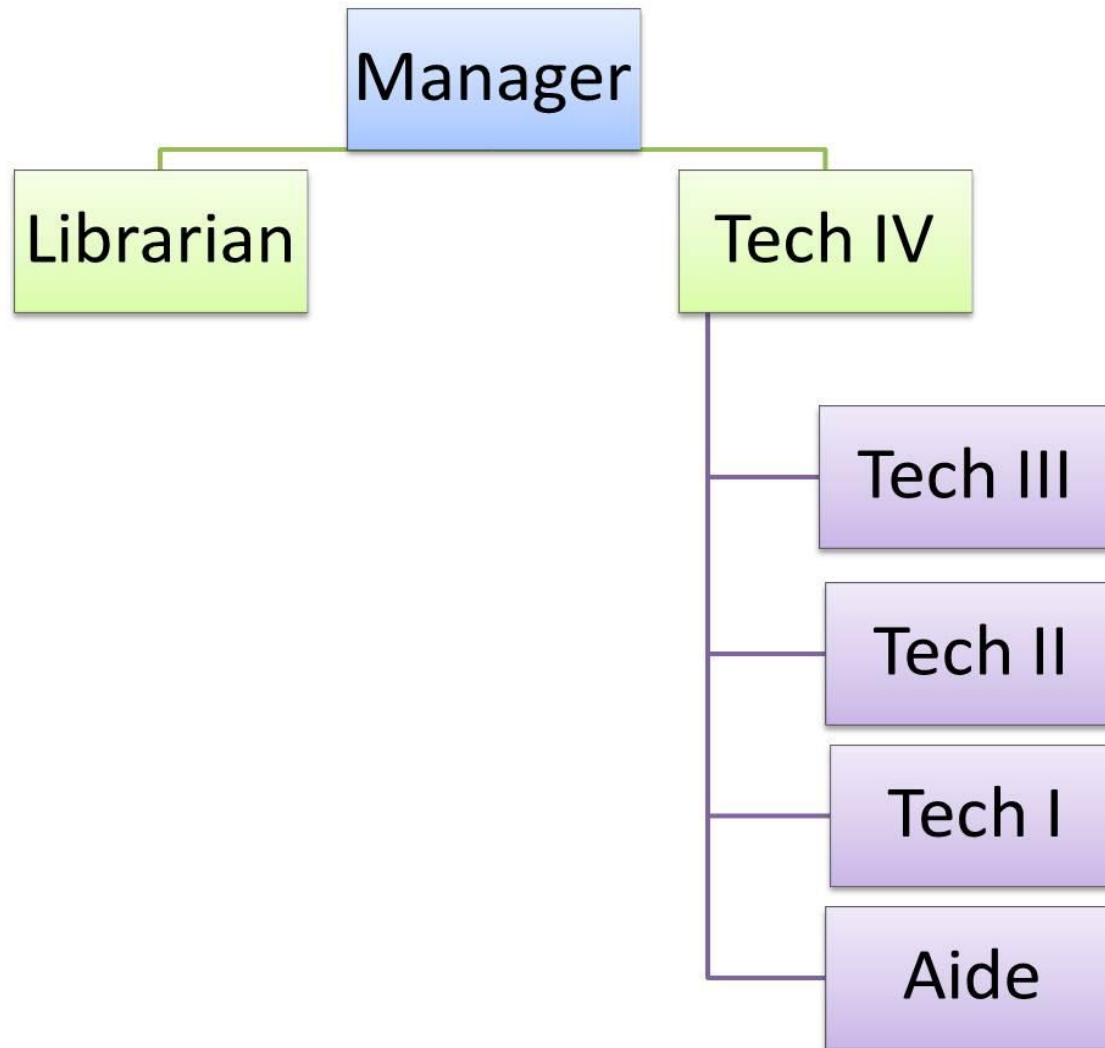
Library Department



Administration & Technical Services Division



Public Services Division



Youth Services Division



APPENDIX 5.2
Collection Age Report

Round Rock Public Library
Round Rock, Texas

Prepared by RRPL Staff
October 1, 2012

	0-1 yrs		2-5 yrs		6-10 yrs		11-20 yrs		21+ yrs		unknown age	
Collection												
Adult Mixed Media	0	0 %	2	33 %	3	50 %	1	16 %	0	0 %	0	0 %
Archived materials	0	0 %	1	1 %	2	2 %	5	7 %	24	35 %	35	52 %
Art samples	0	0 %	0	0 %	0	0 %	0	0 %	5	100 %	0	0 %
Framed art	0	0 %	0	0 %	0	0 %	0	0 %	0	0 %	5	100 %
Atlas	0	0 %	8	25 %	6	18 %	9	28 %	9	28 %	0	0 %
Easy Audio Cassettes	0	0 %	0	0 %	1	20 %	3	60 %	1	20 %	0	0 %
Young Adult Audio Cassettes	0	0 %	0	0 %	21	63 %	12	36 %	0	0 %	0	0 %
Board Book	108	12 %	296	33 %	264	29 %	196	22 %	17	1 %	2	0 %
Book club kit	0	0 %	180	69 %	60	23 %	20	7 %	0	0 %	0	0 %
Current Bluebonnet Books	99	55 %	80	44 %	0	0 %	0	0 %	0	0 %	0	0 %
Compact Disk	355	17 %	921	45 %	492	24 %	223	11 %	23	1 %	3	0 %
Easy CDs with book	37	9 %	137	33 %	113	27 %	89	21 %	32	7 %	0	0 %
Junior CDs with book	5	7 %	28	43 %	20	31 %	11	17 %	0	0 %	0	0 %
Easy CDs	42	3 %	379	29 %	307	24 %	444	34 %	100	7 %	4	0 %
Easy Music CD's	0	0 %	1	100 %	0	0 %	0	0 %	0	0 %	0	0 %
CD Fiction	221	10 %	970	47 %	680	33 %	167	8 %	16	0 %	0	0 %
Junior CDs	228	9 %	887	37 %	723	30 %	477	19 %	70	2 %	4	0 %
CD Mystery	125	10 %	518	44 %	439	37 %	89	7 %	3	0 %	0	0 %
Music CD's	377	10 %	832	23 %	1131	31 %	881	24 %	369	10 %	8	0 %
CD Romance	70	21 %	153	46 %	86	25 %	21	6 %	1	0 %	0	0 %
CD Science Fiction	23	8 %	129	48 %	68	25 %	41	15 %	7	2 %	0	0 %
CD Western	5	13 %	11	28 %	15	39 %	7	18 %	0	0 %	0	0 %
Young Adult CDs	52	10 %	272	56 %	130	27 %	25	5 %	1	0 %	1	0 %
Chinese materials	237	24 %	481	50 %	193	20 %	40	4 %	3	0 %	0	0 %
Circulating Items	0	0 %	7	58 %	2	16 %	2	16 %	1	8 %	0	0 %
Laptop computer	0	0 %	4	40 %	6	60 %	0	0 %	0	0 %	0	0 %
Electronic database	0	0 %	6	9 %	12	19 %	17	26 %	7	11 %	21	33 %
Circulating Items	0	0 %	0	0 %	1	100 %	0	0 %	0	0 %	0	0 %
Dictionary Stand	0	0 %	1	100 %	0	0 %	0	0 %	0	0 %	0	0 %
Circulating DVDs	718	13 %	2070	39 %	1813	34 %	660	12 %	29	0 %	12	0 %
Easy DVDs	881	13 %	2511	37 %	3040	45 %	263	3 %	19	0 %	13	0 %
Hindi DVDs	98	19 %	235	47 %	109	22 %	46	9 %	1	0 %	2	0 %
Junior DVDs	310	11 %	1045	39 %	1142	42 %	141	5 %	21	0 %	7	0 %
Restricted DVDs	80	19 %	142	34 %	109	26 %	76	18 %	2	0 %	0	0 %
Vietnamese DVDs	0	0 %	0	0 %	5	83 %	0	0 %	0	0 %	1	16 %
Young Adult DVDs	38	20 %	62	32 %	62	32 %	25	13 %	1	0 %	0	0 %
Picture Books	1,550	8 %	3,527	18 %	3,840	20 %	6,384	34 %	3,381	18 %	21	0 %
Electronic audio recording	19	59 %	9	28 %	4	12 %	0	0 %	0	0 %	0	0 %
Electronic book	274	21 %	443	35 %	500	39 %	36	2 %	10	0 %	0	0 %
Easy Non-fiction	883	8 %	2,576	24 %	2,864	26 %	3,264	30 %	1,074	10 %	15	0 %
Easy Reader	357	6 %	850	16 %	1,125	21 %	1,512	29 %	1,307	25 %	0	0 %
Website	0	0 %	2	50 %	0	0 %	1	25 %	1	25 %	0	0 %

APPENDIX 5.2
Collection Age Report

Round Rock Public Library
Round Rock, Texas

Prepared by RRPL Staff
October 1, 2012

	0-1 yrs		2-5 yrs		6-10 yrs		11-20 yrs		21+ yrs		unknown age	
Adult Fiction	1,650	9 %	5,075	28 %	4,816	27 %	4,035	22 %	2,182	12 %	30	0 %
Items on special display upsta	0	0 %	5	9 %	11	21 %	17	33 %	18	35 %	0	0 %
Genealogy Collection	17	0 %	159	4 %	391	10 %	838	22 %	2,129	56 %	253	6 %
Genealogy CDs	0	0 %	2	0 %	21	10 %	177	87 %	0	0 %	3	1 %
Circulating genealogy material	0	0 %	6	23 %	16	61 %	2	7 %	2	7 %	0	0 %
Genealogy Magazines	0	0 %	84	9 %	12	1 %	119	13 %	596	66 %	85	9 %
Graphic novels	171	16 %	371	34 %	316	29 %	177	16 %	32	2 %	0	0 %
Historical File Cabinet	0	0 %	2	13 %	2	13 %	6	40 %	3	20 %	2	13 %
Indic materials	58	31 %	110	59 %	11	5 %	2	1 %	2	1 %	2	1 %
Junior Fiction	934	9 %	2,551	25 %	2,461	24 %	2,589	26 %	1,344	13 %	17	0 %
Junior Graphic novels	224	12 %	773	43 %	612	34 %	123	6 %	55	3 %	0	0 %
Junior Mystery	122	11 %	311	28 %	310	28 %	230	20 %	127	11 %	0	0 %
Junior Science Fiction	252	10 %	800	34 %	693	29 %	429	18 %	146	6 %	4	0 %
Junior Non-Fiction	1,331	8 %	4,270	28 %	4,762	31 %	4,109	27 %	731	4 %	15	0 %
Junior Series	199	4 %	981	24 %	1,236	30 %	1,495	36 %	172	4 %	0	0 %
Easy Korean books	0	0 %	0	0 %	0	0 %	0	0 %	28	100 %	0	0 %
Junior Korean books	0	0 %	2	4 %	0	0 %	0	0 %	47	95 %	0	0 %
Large Print	324	8 %	1,260	31 %	1,264	31 %	1,085	26 %	114	2 %	3	0 %
Mystery	923	10 %	2,583	30 %	2,476	28 %	1,864	21 %	706	8 %	1	0 %
Magazines	0	0 %	34	2 %	120	7 %	399	24 %	962	58 %	130	7 %
Magazines, Children	0	0 %	20	5 %	35	9 %	120	33 %	152	41 %	36	9 %
Magazines, Youth	0	0 %	0	0 %	0	0 %	20	24 %	40	49 %	21	25 %
New Fiction Books on display	1,870	92 %	88	4 %	28	1 %	16	0 %	9	0 %	0	0 %
New Non-Fiction Books on displ	1,329	89 %	107	7 %	27	1 %	13	0 %	8	0 %	2	0 %
Non-fiction	2,261	6 %	10,791	30 %	9,802	27 %	8,437	23 %	3,967	11 %	78	0 %
Online electronic resource	1	33 %	2	66 %	0	0 %	0	0 %	0	0 %	0	0 %
On order	720	55 %	352	26 %	152	11 %	71	5 %	13	0 %	1	0 %
Oversize	5	1 %	84	16 %	179	35 %	158	31 %	70	14 %	2	0 %
Professional collection	20	7 %	49	18 %	40	15 %	99	37 %	52	19 %	1	0 %
Professional books, Children's	0	0 %	0	0 %	0	0 %	3	100 %	0	0 %	0	0 %
Professional books, Director's	0	0 %	0	0 %	0	0 %	1	50 %	1	50 %	0	0 %
Professional book, Adult Acqui	0	0 %	0	0 %	0	0 %	1	100 %	0	0 %	0	0 %
Professional books, Children's	0	0 %	0	0 %	1	100 %	0	0 %	0	0 %	0	0 %
Professional collection, Refer	0	0 %	0	0 %	1	50 %	0	0 %	1	50 %	0	0 %
Professional books, Cataloging	0	0 %	0	0 %	0	0 %	1	100 %	0	0 %	0	0 %
Reference	107	2 %	796	15 %	977	19 %	1,787	35 %	1,325	26 %	44	0 %
Games (realia)	0	0 %	0	0 %	13	8 %	8	5 %	1	0 %	132	85 %
Reference on hold	0	0 %	2	15 %	3	23 %	3	23 %	4	30 %	1	7 %
Romance	559	13 %	1,384	33 %	1,140	27 %	641	15 %	352	8 %	3	0 %
Ready reference	2	4 %	1	2 %	18	40 %	9	20 %	11	25 %	3	6 %
Adult Science Fiction	366	10 %	1,142	31 %	1,057	29 %	800	22 %	253	6 %	0	0 %

APPENDIX 5.2
Collection Age Report

Round Rock Public Library
Round Rock, Texas

Prepared by RRPL Staff
October 1, 2012

	0-1 yrs		2-5 yrs		6-10 yrs		11-20 yrs		21+ yrs		unknown age	
Sound Media Player	41	33 %	81	65 %	2	1 %	0	0 %	0	0 %	0	0 %
Easy Sound Media Player	4	28 %	10	71 %	0	0 %	0	0 %	0	0 %	0	0 %
Fiction, Sound Media Player	165	57 %	115	39 %	4	1 %	5	1 %	0	0 %	0	0 %
Juvenile Sound Media Player	108	47 %	116	51 %	2	0 %	0	0 %	0	0 %	0	0 %
Mystery, Sound Media Player	102	68 %	45	30 %	1	0 %	1	0 %	0	0 %	0	0 %
Romance, Sound Media Player	51	73 %	18	26 %	0	0 %	0	0 %	0	0 %	0	0 %
Science Fiction, Sound Media P	23	43 %	30	56 %	0	0 %	0	0 %	0	0 %	0	0 %
Western, Sound Media Player	2	25 %	5	62 %	1	12 %	0	0 %	0	0 %	0	0 %
Teen Sound Media Player	55	35 %	101	64 %	0	0 %	1	0 %	0	0 %	0	0 %
Spanish	200	9 %	760	35 %	604	28 %	512	24 %	41	1 %	7	0 %
Spanish Audio CDs	17	8 %	71	36 %	96	49 %	11	5 %	0	0 %	0	0 %
Easy Spanish books	100	3 %	649	23 %	994	36 %	851	31 %	125	4 %	5	0 %
Easy Reader Spanish books	7	6 %	48	46 %	39	37 %	9	8 %	0	0 %	0	0 %
Spanish Junior books	11	1 %	163	25 %	260	40 %	175	26 %	39	6 %	2	0 %
Spanish Large print books	0	0 %	0	0 %	178	100 %	0	0 %	0	0 %	0	0 %
Spanish language music CD's	47	10 %	129	28 %	252	54 %	29	6 %	1	0 %	1	0 %
Spanish language Sound Media P	3	6 %	38	88 %	2	4 %	0	0 %	0	0 %	0	0 %
Westerns	26	3 %	145	18 %	194	24 %	277	34 %	154	19 %	1	0 %
Young adult fiction	743	21 %	1,521	43 %	869	24 %	297	8 %	90	2 %	1	0 %
Teen Graphic novels	78	3 %	371	18 %	1,284	62 %	292	14 %	34	1 %	2	0 %
TOTALS	22,420	10.7%	58,389	27.9%	57,173	27.3%	47,532	22.7%	22,674	10.8%	1,042	0.5%
GRAND TOTALS:	209,230	100.0%										

APPENDIX 5.3
Existing Building Retrofit Costs

Round Rock Public Library
Round Rock, Texas

nasf: 36,232.0
built: 1980

bgsf: 45,290.0
addition: 1999

4.76 overall facility rating

element code	element	rating	weight factor	square footage	unit cost	total cost	comments
A1010	Foundations	5.0	0%	45,290 bgsf	\$5.22	\$0	
B1010	Floor slabs	5.0	0%	45,290 bgsf	2.65	0	
B1020	Superstructure	5.0	0%	45,290 bgsf	12.45	0	
B2010	Exterior walls	5.0	0%	45,290 bgsf	11.55	0	
B2020	Exterior windows	5.0	0%	45,290 bgsf	8.11	0	
B2030	Exterior doors	5.0	0%	45,290 bgsf	4.85	0	
B3010	Roofing	4.5	10%	45,290 bgsf	8.89	40,263	budget for repairs
C1010	Interior partitions	5.0	0%	36,232 nasf	2.12	0	
C1020	Interior doors & hardware	4.3	14%	36,232 nasf	3.15	15,978	add TAS/ADA compliant hardware at select interior doors
C1030	Toilet partitions	2.0	60%	36,232 nasf	0.70	15,217	replace old partitions
C1030	Toilet accessories	4.1	18%	36,232 nasf	1.45	9,457	make all restrooms TAS/ADA compliant
C2010	Stairs	5.0	0%	45,290 bgsf	4.11	0	
C2010	Ramps	5.0	0%	45,290 bgsf	1.12	0	
C2010	Ladders	4.4	12%	45,290 bgsf	0.32	1,739	install permanant ladders to both crawl spaces
C3010	Wall finishes	4.9	2%	36,232 nasf	3.33	2,413	repair minor damage
C3020	Floor finishes	0.3	94%	36,232 nasf	3.85	131,124	replace all carpet with carpet tile
C3030	Ceiling finishes	4.9	2%	36,232 nasf	3.28	2,377	repair damaged tiles
D1010	Elevators	2.5	50%	45,290 nasf	2.50	56,613	Add a 2nd elevator for redundancy/staff efficiency
D2010	Plumbing fixtures	5.0	0%	36,232 nasf	2.50	0	
D2020	Domestic water distribution	5.0	0%	45,290 bgsf	1.72	0	
D2020	Domestic water heaters	5.0	0%	45,290 bgsf	0.25	0	
D2030	Sanitary collection	5.0	0%	45,290 bgsf	1.15	0	
D2040	Storm water collection	5.0	0%	45,290 bgsf	1.77	0	
D3030	Compressors/condensers	4.9	2%	45,290 bgsf	2.05	1,857	replace remaining original DX system
D3040	Air handling equipment	4.9	2%	45,290 bgsf	7.10	6,431	replace remaining original DX system
D3040	HVAC ductwork	5.0	0%	36,232 nasf	4.25	0	
D3040	Ventilation	5.0	0%	36,232 nasf	2.03	0	
D3050	HVAC diffusers	5.0	0%	36,232 nasf	1.21	0	
D3060	Building energy management	5.0	0%	36,232 nasf	3.15	0	
D3060	Local temperature controls	5.0	0%	36,232 nasf	0.48	0	
D4010	Fire protection system	4.8	4%	45,290 bgsf	3.90	7,065	add foam system to interior Book Drop room
D5010	Electrical service equipment	5.0	0%	45,290 bgsf	1.97	0	
D5010	Distribution panels	5.0	0%	45,290 bgsf	3.43	0	
D5010	Branch power distribution	5.0	0%	45,290 bgsf	2.30	0	
D5020	Lighting fixtures	4.0	20%	36,232 nasf	3.50	25,362	replace remaining magnetic ballasts, substitute LED lamps at select fixtures
D5020	Emergency lighting	5.0	0%	36,232 nasf	0.90	0	
D5020	Convenience receptacles	3.9	22%	36,232 nasf	2.90	23,116	add interior outlets, add plastic covers at exterior outlets
D5030	Data infrastructure	5.0	0%	45,290 bgsf	3.77	0	add bandwidth
D5030	Public address system	5.0	0%	36,232 nasf	1.55	0	
D5030	Building security system	5.0	0%	45,290 bgsf	1.10	0	
D5040	Fire alarm system	5.0	0%	45,290 bgsf	1.75	0	
D5040	Emergency power	5.0	0%	45,290 bgsf	1.66	0	
E2010	Casework	4.7	6%	36,232 nasf	1.96	4,261	modify sink cabinets for wheelchairs in various locations
E2010	Millwork	5.0	0%	36,232 nasf	6.26	0	
E2020	Furniture	4.9	2%	36,232 nasf	15.34	11,116	refinish select wood chairs/replace task lights at select tables
E2020	Equipment	4.9	2%	36,232 nasf	8.22	5,957	
E2020	Signage	4.6	8%	45,290 bgsf	4.50	16,304	add merchandising signage
G2010	Roadways	5.0	0%	45,290 bgsf	1.12	0	
G2020	Parking Lots	4.8	4%	45,290 bgsf	2.43	4,402	restripe both lots
G2030	Pedestrian Paving	4.5	10%	45,290 bgsf	1.76	7,971	make all routes TAS/ADA compliant
G2040	Site Development	4.8	4%	45,290 bgsf	1.42	2,572	add site lights at building façade signage
G2050	Landscaping/hardscape	5.0	0%	45,290 bgsf	2.03	0	
G3000	Site Utilities	5.0	0%	45,290 bgsf	1.44	0	
Z1010	Handicapped access	4.3	14%	45,290 bgsf	2.43	15,408	address various issues
Cost per square foot		\$8.99		New Building Cost/SF	\$184.95	\$407,003	Total Retrofit Cost
Percentage of new construction		4.9%		Total Cost w/out FF&E	\$156.89	\$373,626	
Overall facility rating		4.76		Furniture & equipment	\$28.06	\$33,377	
				New Building Cost/SF	\$184.95	\$407,003	

APPENDIX 5.4
Library Expenditures FY2009 to FY2013

Round Rock Public Library
Round Rock, Texas

	<i>approved FY2009</i>	<i>approved FY2010</i>	<i>approved FY2011</i>	<i>approved FY2012</i>	<i>expended FY2012</i>	<i>difference FY2012</i>	<i>approved FY2013</i>	<i>\$ difference FY2009-2013</i>	<i>% difference FY2009-2013</i>
Personnel Services									
Salaries	\$1,154,265	\$1,148,734	\$1,120,114	\$1,144,213	\$1,132,797.99		\$1,132,261		
Overtime Pay	\$566	\$4,277	\$4,277	\$3,743	\$3,308.38		\$3,839		
Auto Allowance	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400.00		\$5,400		
Longevity	\$20,592	\$21,414	\$23,641	\$23,123	\$12,010.00		\$24,990		
FICA	\$88,602	\$89,373	\$89,536	\$88,330	\$86,268.29		\$89,237		
Insurance	\$184,445	\$195,779	\$191,662	\$190,282	\$189,667.90		\$202,391		
Texas Municipal Retirement System	\$145,405	\$182,878	\$187,304	\$175,138	\$174,162.55		\$182,343		
Workers Compensation	\$867	\$1,958	\$1,951	\$1,893	\$3,391.58		\$1,913		
Texas Workforce Commission	\$3,935	\$3,441	\$2,673	\$4,104	\$10,509.85		\$6,327		
Total Personnel Services	\$1,604,077	\$1,653,254	\$1,626,558	\$1,636,226	\$1,617,517	\$18,709.46	\$1,648,701	\$44,624.00	2.78%
<i>Percentage of Total Budget</i>	<i>68.53%</i>	<i>69.89%</i>	<i>69.58%</i>	<i>71.13%</i>	<i>71.28%</i>		<i>67.20%</i>		
Library Materials									
Fiction Books & Materials	\$125,800	\$127,612	\$137,412	\$135,312	\$135,519.90		\$132,812		
NonFiction/Reference Materials	\$98,603	\$110,253	\$93,403	\$76,403	\$76,673.03		\$73,250		
Audio Visual Materials	\$102,295	\$109,883	\$106,982	\$132,982	\$129,237.80		\$124,782		
Journals	\$10,400	\$9,620	\$9,620	\$9,120	\$6,640.66		\$9,120		
Subscriptions & Publications	\$3,568	\$3,568	\$3,568	\$3,768	\$1,278.36		\$4,068		
Book Binding	\$6,300	\$2,400	\$4,100	\$2,400	\$2,398.73		\$2,400		
Leased Library Materials	\$59,915	\$58,915	\$64,940	\$65,015	\$76,186.37		\$78,568		
Total Library Materials	\$406,881	\$422,251	\$420,025	\$425,000	\$427,934.85	(\$2,934.85)	\$425,000	\$18,119.00	4.45%
<i>Percentage of Total Budget</i>	<i>17.38%</i>	<i>17.85%</i>	<i>17.97%</i>	<i>18.48%</i>	<i>18.86%</i>		<i>17.32%</i>		
Other Expenditures									
Telephone - Land Lines	\$10,650	\$10,650	\$8,632	\$863	\$0.00		\$863		
Telephone - Wireless	\$600	\$720	\$50	\$50	\$54.78		\$50		
Printing, Binding & Reproduction	\$6,375	\$5,475	\$3,375	\$6,375	\$5,265.72		\$6,375		
Legal Notices	\$0	\$0	\$0	\$0	\$101.66				
Power & Light	\$78,910	\$900	\$72,721	\$56,369	\$55,803.44		\$52,553		
Building Security	\$7,132	\$66,919	\$7,775	\$8,200	\$8,444.92		\$4,650		
Pre-Employment Screening	\$290	\$7,775	\$290	\$290	\$281.00		\$290		
Communication (Road Runner) Access Services	\$0	\$290	\$5,000	\$2,500	\$2,292.36		\$10,908		
Lease Contract	\$12,079	\$12,049	\$10,663	\$11,103	\$9,854.45		\$8,516		
Maintenance Contract-Computers	\$18,250	\$516	\$516	\$0	\$0.00		\$5,000		
Maintenance Contract-Off Equip	\$4,516	\$0	\$0	\$416	\$0.00		\$0		
Bank Service Fees	\$2,000	\$2,100	\$3,868	\$5,400	\$5,423.25		\$4,500		
Contract Labor	\$4,500	\$4,500	\$4,500	\$6,500	\$4,261.00		\$2,500		
Janitorial Services	\$50,348	\$49,997	\$49,997	\$49,997	\$49,996.80		\$49,997		
Vending & Food Services	\$0	\$0	\$1,400	\$2,325	\$1,323.22		\$600		
Supplies - Office	\$57,500	\$46,025	\$66,175	\$59,275	\$55,741.35		\$61,700		
R & M Computer	\$10,480	\$6,980	\$0	\$0	\$0.00				
Postage	\$4,050	\$2,900	\$3,400	\$6,000	\$6,218.64		\$4,900		
Supplies - Janitorial	\$4,900	\$4,470	\$8,000	\$0	\$0.00		\$10,000		
R & M - Building (Equipment)	\$17,600	\$17,128	\$0	\$5,000	\$3,504.49		\$8,600		
R & M Office Equipment	\$3,600	\$1,454	\$9,600	\$3,200	\$1,433.36		\$132,812		
Technology - Hardware	\$10,200	\$0	\$0	\$0	\$0.00		\$0		
Technology - Software	\$840	\$0	\$0	\$0	\$0.00				

APPENDIX 5.4
Library Expenditures FY2009 to FY2013

Round Rock Public Library
Round Rock, Texas

	<i>approved FY2009</i>	<i>approved FY2010</i>	<i>approved FY2011</i>	<i>approved FY2012</i>	<i>expended FY2012</i>	<i>difference FY2012</i>	<i>approved FY2013</i>	<i>\$ difference FY2009-2013</i>	<i>% difference FY2009-2013</i>
Other Expenditures <i>(continued)</i>									
Licenses, Certifications, Dues	\$2,675	\$2,445	\$2,445	\$1,579	\$837.50		\$2,445		
Grant	\$0	\$34,000	\$22,000	\$0	\$0.00		\$0		
Training & Education	\$9,800	\$7,500	\$6,500	\$6,800	\$6,694.45		\$7,500		
Travel Expenditures	\$12,600	\$5,100	\$4,200	\$6,766	\$6,119.74		\$5,100		
Total Other Expenditures	\$329,895	\$289,893	\$291,107	\$239,008	\$223,652	\$15,355.87	\$379,859	\$49,964	15.15%
Percentage of Total Budget	14.09%	12.26%	12.45%	10.39%	9.86%		15.48%		
Total	\$2,340,853	\$2,365,398	\$2,337,690	\$2,300,234	\$2,269,103.52	\$31,130.48	\$2,453,560	\$112,707	4.81%
City of Round Rock Total Budget	\$83,009,332			\$84,040,420	\$80,448,596		\$87,716,328	\$4,706,996	5.67%
Public Library % of Total City Budget	2.82%			2.74%	2.82%		2.80%		

Prepared by Richard L. "Dick" Waters, Principal Consultant, Godfrey's Associates, Inc., Dallas, Texas, 16-Jan-13

APPENDIX 5.4
Analysis of Revenue, Expenditures & Other Data, FY2009 to FY2013

Round Rock Public Library
Round Rock, Texas

year:	2009	2010	2011	2012	# change	% change	notes
Population	104,446	105,412	99,887	104,664	218	0.21%	Population does not reflect non-residents who account for another 5,000+
Operating Expenditures:							
Personnel	\$1,606,026	\$1,650,162	\$1,609,026	\$1,628,516	\$22,490	1.40%	Increases in Personnel & Library Materials has not kept pace with inflation.
Library Materials	\$417,696	\$439,183	\$414,537	\$426,392	\$8,696	2.08%	\$4.00 per capita in 2009, \$4.07 in 2012.
Other	\$339,162	\$276,331	\$270,471	\$243,345	-\$95,817	-28.25%	
Total Expenditures	\$2,362,884	\$2,365,676	\$2,294,034	\$2,298,253	-\$64,631	-2.74%	
Expenditures Per Capita	\$22.62	\$22.44	\$22.97	\$21.96	-\$296.47	-\$13.10	
Capital Expenditures	\$308,054	\$131,587	\$0	\$0	-\$308,054	-100.00%	
Grand Total Expenditures	\$2,670,938	\$2,497,263	\$2,294,034	\$2,298,253	-\$372,685	-13.95%	
Total Expenditures Per Capita	\$25.57	\$23.69	\$22.97	\$21.96	-\$1,709.56	-\$66.85	
Library Resources:							
Collection Items	189,718	179,651	195,042	200,102	10,384	5.47%	
Subscriptions	302	255	331	331	29	9.60%	
Total Collections	190,020	179,906	195,373	200,433	10,413	5.48%	
Collection Items Per Capita	1.82	1.71	1.96	1.92	0.10	5.26%	Collection growth keeping pace with population but items per capita too low.
Library Staff:							
Librarians	11.75	11.75	11.75	11.75	0.00	0.00%	
Other Staff	17.50	17.75	17.75	17.75	0.25	1.43%	
Total Staff	29.25	29.50	29.50	29.50	0.25	0.85%	
Staff Per 1,000 Population	3.57	3.57	3.39	3.55	-0.02	-0.64%	Staffing needs to increase at both librarian & other levels.
Usage of the Library							
Circulation	770,185	854,261	903,219	931,831	161,646	20.99%	
Reference Transactions	22,455	13,400	48,408	53,456	31,001	138.06%	
Program Attendance	25,653	30,092	29,603	34,482	8,829	34.42%	
Visits	285,534	291,519	294,768	320,139	34,605	12.12%	
Total Usage (Contacts)	1,103,827	1,189,272	1,275,998	1,339,908	236,081	21.39%	
Total Contacts Per Capita	10.57	11.28	12.77	12.80	2.23	21.13%	Upticks in usage healthy sign - does not preclude budget & staffing issues.
Registered Borrowers	54,989	58,810	55,336	73,634	18,645	33.91%	Good indication that more people are finding out about the RRPL.
Registered Borrowers as Percentage of Population	52.65%	55.79%	55.40%	70.35%	17.70%	33.63%	
Public Service Hours:							
Hours per Week	71	71	71	71	0	0.00%	Hours of service per week is good.
Hours Per Year ¹	3,550	3,550	3,550	3,550	0	0.00%	
Minutes Per Year	213,000	213,000	213,000	213,000	0	0.00%	
Available Minutes Per Borrower	3.87	3.62	3.85	2.89	-0.98	-25.32%	As more residents find out about the library they have less time to use it.

Prepared by Richard L. "Dick" Waters, Principal Consultant, Godfrey's Associates, Inc. Dallas, Texas
May 21, 2013

Appendix 5.5
Five-Year Usage Comparison, 2009 & 2012

Round Rock Public Library
Round Rock Texas

	<i>2009</i>	<i>2012*</i>	<i>change</i>	<i>% change</i>
Population Served	104,446	109,122	4,676	4.5%
Total Collections	189,718	200,102	10,384	5.5%
Collections Per Capita	1.816	1.834	0.017	1.0%
Total Circulation	770,185	931,831	161,646	21.0%
Reference Transactions	22,455	53,456	31,001	138.1%
Program Attendance	25,653	34,482	8,829	34.4%
Number of Visits	285,534	320,130	34,596	12.1%
Number Registered Borrowers	54,989	73,634	18,645	33.9%
Total Contacts	1,158,816	1,413,533	254,717	22.0%
Contacts Per Capita	11.09	12.95	1.86	16.8%
Percentage Population Registered Members	52.6%	67.5%	14.8%	28.2%
Total Paid Staff	29.25	29.5	0.25	0.9%
Population Served Per Total Paid Staff	3,571	3,699	128	3.6%
Total Contacts Per Total Paid Staff	39,618	47,916	8,299	20.9%

* 2012 population served includes non-resident users.

Prepared by Richard L. "Dick" Waters, Principal Consultant
 Godfrey's Associates, Inc., Dallas, Texas
 January 21, 2013

APPENDIX 7.1
Operational Budget Projections

Round Rock Public Library
Round Rock, Texas

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Main Library Operational Costs											
Personnel Services	\$1,650,000	\$1,666,500	\$1,717,884	\$1,877,891	\$1,990,117	\$2,066,516	\$2,185,477	\$2,214,981	\$2,247,098	\$2,283,052	\$2,323,005
Add 0.50 FTE Marketing Position FY2014, full-time in FY2015		\$34,375	\$69,575								
		\$1,700,875									
Add 1.00 FTE Library Assistant in FY2015 *			\$38,000								
Add 1.00 FTE Library Clerk/Driver (new classification) in FY2015 *			\$32,000								
			\$1,857,459								
Add 0.50 FTE Library Assistant in FY2016 *				\$19,200							
Add 0.50 FTE Technical Services Library Assistant in FY2016				\$19,200							
Add 1.00 FTE Public Services Librarian in FY2016				\$51,200							
				\$1,967,491							
Add 2nd 1.00 FTE Public Services Librarian in FY2017					\$51,895						
					\$2,042,012						
Add 1.00 FTE Technical Services Library Assistant in FY2018						\$39,385					
Add 3rd 1.00 FTE Public Services Librarian in FY2018						\$52,595					
						\$2,158,496					
Contracted Services	\$147,000	\$152,145	\$157,470	\$162,982	\$168,686	\$174,590	\$180,701	\$187,025	\$194,038	\$210,532	\$231,585
Materials & Services	\$426,000	\$435,372	\$446,256	\$458,528	\$473,431	\$492,368	\$556,448	\$589,835	\$634,073	\$694,310	\$805,399
New library technology/ILS			\$35,000	\$100,000	\$100,000						
New building collection enhancements				\$35,000	\$36,138	\$37,583					
SUBTOTAL MATERIALS & SERVICES		\$435,372	\$481,256	\$593,528	\$609,568	\$529,951					
Other Services and Charges *	\$100,000	\$296,400	\$118,910	\$126,520	\$134,618	\$143,233	\$152,400	\$162,306	\$173,018	\$184,610	\$197,164
TOTAL MAIN LIBRARY PROJECTED BUDGETS	\$2,323,000	\$2,584,792	\$2,615,095	\$2,850,521	\$2,954,883	\$3,006,270	\$3,075,026	\$3,154,147	\$3,248,228	\$3,372,504	\$3,557,154
Branch Library Operational Costs											
Personnel Services **				\$264,682	\$268,255	\$271,877	\$277,042	\$282,306	\$287,670	\$293,136	\$298,705
Contracted Services				\$25,000	\$25,050	\$25,100	\$25,150	\$25,201	\$25,251	\$25,302	\$25,352
Materials & Services				\$40,000	\$41,300	\$42,642	\$44,028	\$45,459	\$46,936	\$48,462	\$50,037
Other Services and Charges				\$15,000	\$15,975	\$17,013	\$18,119	\$19,297	\$20,551	\$21,887	\$23,310
TOTAL BRANCH LIBRARY PROJECTED BUDGETS				\$344,682	\$350,580	\$356,632	\$364,340	\$372,263	\$380,409	\$388,786	\$397,404
GRAND TOTAL PROJECTED BUDGETS	\$2,323,000	\$2,584,792	\$2,615,095	\$3,195,203	\$3,305,464	\$3,362,902	\$3,439,366	\$3,526,410	\$3,628,637	\$3,761,290	\$3,954,558
Service Area Population (Round Rock residents only)	104,805	107,635	110,757	113,968	117,160	120,440	128,812	127,279	130,461	133,723	137,066
TOTAL PROJECTED BUDGET PER CAPITA, CITY	\$22.16	\$24.01	\$23.61	\$28.04	\$28.21	\$27.92	\$26.70	\$27.71	\$27.81	\$28.13	\$28.85
Service Area Population (including non-resident users)	110,487	113,322	116,450	119,667	122,864	126,150	129,534	133,012	136,205	139,479	142,833
TOTAL PROJECTED BUDGET PER CAPITA, ALL	\$21.03	\$22.81	\$22.46	\$26.70	\$26.90	\$26.66	\$26.55	\$26.51	\$26.64	\$26.97	\$27.69

* Supporting FY2014 Bookmobile purchase

** Manager, 2 Librarians, 3 Library Assistants, 2 Library Clerks,
3 Library Pages (when the Library is open 48 hours a week)

Prepared by Richard L. "Dick" Waters, Principal Consultant, Godfrey's Associates, Inc., Dallas, Texas
revised: July 25, 2013

APPENDIX 7.2
Estimate Value of Selected Services

Round Rock Public Library
Round Rock, Texas

<i>service used</i>	<i>unit value of service*</i>	<i>2012 uses of services at RRPL</i>	<i>dollar value of services used</i>
Adult Collection Items Borrowed	\$27.64	467,258	\$12,915,011
Teen/Tween Collection Item Borrowed	\$16.92	26,872	\$454,674
Children's Collection Items Borrowed	\$19.40	437,701	\$8,491,399
Adult Program Attended	\$10.00	1,643	\$16,430
Teen/Tween Program Attended	\$8.00	358	\$2,864
Children's Program Attended	\$9.00	32,481	\$292,329
Reference Question Answered	\$10.00	53,456	\$534,560
Computer Used (1 minute) **	\$0.10	5,417,760	\$541,776
Value of the services at one use per year =	\$101.06		
Total Value			\$23,249,044
Round Rock Population		104,000	
Value Per Round Rock Resident			\$223.55
Per Capita Operating Budget FY12			\$21.95
Difference ("Savings" for Each Customer)			\$201.60

* Collection items based on retail values.

** 90,296 users in 2012, estimated average use time one hour.

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 May 27, 2013