

Pflugerville Public Library Annual Comprehensive Five-Year Plan

The Library joyfully engages, inspires, informs, and entertains the Pflugerville community.

Pflugerville Public Library Board 2014

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Today: 2013 & 2014

2013 was a watershed year for the Pflugerville Library. Change was the only constant as the Library moved through the renovation and construction of its greatly expanded facility, growing gracefully into its new title as the *Pflugerville Public Library*.

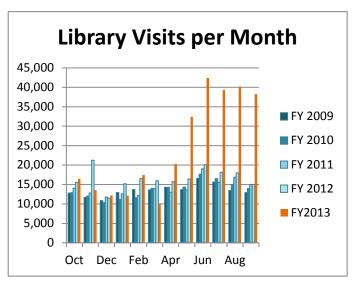
The new Library welcomes visitors with 28,000 sq.ft. of space, including 6 reservable meeting rooms and a computer lab as well as a cheerfully decorated children's area with storytime room and mural, an edgy, separate teen room and a well-lit living space nestled amongst the magazines. There is room for a quiet reading room, the only place in the Library where silence is required!, a Texana collection, and a business center for printing & copying.

The building is replete with cutting edge technology including 41 new public computers- 24 for adults, 11 for children, and 6 for teens- as well as 8 catalogs, 3 self-checks, and a membership registration computer. Five of the meeting rooms have ceiling mounted screens and projectors and the three largest have state of the art AV & sound systems. Free wireless is accessible throughout the library and most of the furniture is wired for easy plug-ins for laptops & tablets.

Outside, the Library is not only beautifully landscaped, it offers a lovely walk-out Courtyard demonstrating all the principles of water conservation. The roof gutters drain into a 2,500 gallon cistern which feeds not only the irrigation lines but a burbling fountain featuring five travertine marble pillars. The fountain was a gift of the Friends of the Pflugerville Library and the beneficiary of a \$25,000 grant from the LCRA. It's a delightful place to play or to sit quietly with a favorite book.

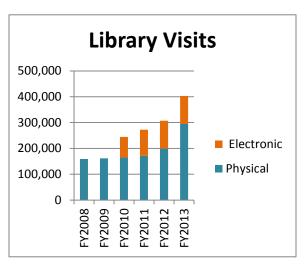
Perhaps just as important is the new 100 space parking lot, an immense improvement over the previous 19 available spaces. With the flipping of the front door, the Library now has full street access and a new address on W. Pfluger Street.

Most importantly, how have the citizens of Pflugerville responded to the improvement of the Library? They're speaking with their feet as the Library's visitor counts skyrocket:

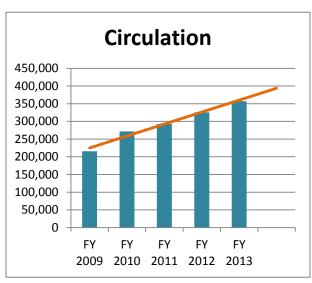


Almost 300,000 people visited the Library in 2013, a 47% increase over last year. As you can tell, the new Library had a soft opening in the middle of April and the Grand Opening was on Saturday, June 8th.

However, not all Library visitors come in person. Another 100,000 people visited the Library electronically this year. The Library's extensive e-resources include e- books, e-media (including downloadable audiobooks & music), e-languages, e-genealogy, e-business, & e-reference sources; all available when & where people need them.



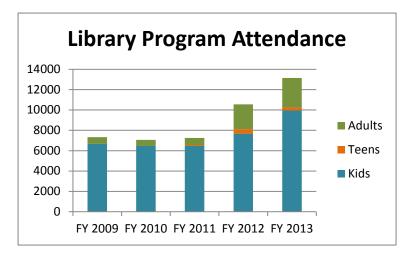
Clearly, the Library's collection of 61,000+ physical items also continues to be highly valued.



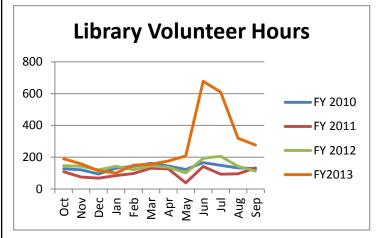
The number of checkouts climbed to almost 360,000 in 2013, an increase of 10%, in spite of the construction through most of the year.

The average item in the Pflugerville Library's collection checked out 5.8 times in 2013, more than double the state average of 2.5 times.

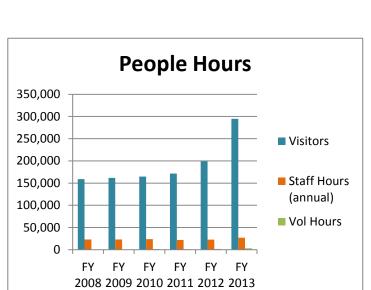
Library program attendance was also up sharply in 2013. Storytime attendance grew so large, often 100 people at a time this summer, the number of those programs had to be doubled in September.

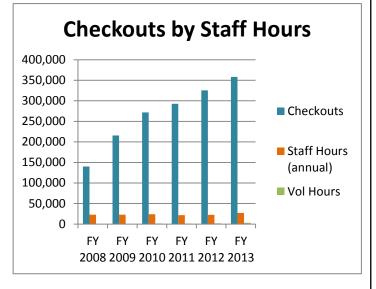


The Library is delighted that so many patrons are flocking to the new facility. Having anticipated substantial growth, the Library revamped its volunteer policies and procedures in 2012 and focused on putting these in place once construction was finished.



The Library has gratefully received more than 3,100 hours of volunteer time this year, almost double the 1,714 received in FY 2012.





Even so, the Library staff is stretching hard to accommodate the unexpectedly large increase in demand; welcoming close to 40,000 visitors a month every month since the building opened In May.

The 2007 Library bond was for \$7,000,000. In FY 2013, patrons saved \$5,081,038 in materials alone. (This represents the cost of checking out an item versus buying it.)

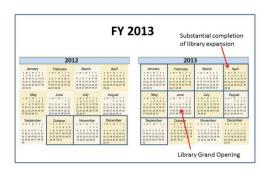
Add to that the more than 13,000 people who came to the Library for programs in 2013. If you consider they would have spent \$10 an hour on entertainment elsewhere (the movies, the coffee shop, hobbies, etc) and assume that every Library program lasted an hour (some are longer), patrons saved another \$130,000 on programs.

Add the value of meeting rooms, which anyone can use if they have not been reserved in advance, plus the 41 public computers, printing facilities, and art gallery space and it becomes clear that the City's investment in the Library has already been paid off- in a single year.

FY 2013

Goal 1- Facility

- Complete building construction
- Compose & handle building punch list
- Develop operating procedures
- Use the building to its fullest extent
- Work with the City staff to explore opportunities for collaboration & facility growth



The Library renovation & expansion was completed in Mid-April and a Grand Opening was held June 8th. As anticipated, punch list items and adjustments will continue to be made for the first year. Operating procedures have been developed to accommodate a greatly enlarged building and an astonishing number of visitors. All areas of the building are being used, an example of which was the Mad Hatters Tea Party & Doggie Dash with 3,300 participants. Planned for the outdoor parking lot & adjacent field, it was forced inside by inclement weather where it gathered an audience throughout the building.

Goal 2 - Materials

- Use increased budget for FY13 to:
 - Establish World Languages collection in Spanish & Vietnamese
 - Expand Great Courses collection
 - o Subscribe to an e-magazine database to allow off-premise magazine downloads
 - Expand the general collection
- Continue development and weeding of collections to meet state standards and anticipated need
- Explore new formats for materials to address diverse community needs
- Develop Local History Digital Archive

The Library has been very efficient with its collection dollars as evidenced by the high turnover rate of its materials. Each item in the Library in FY 2013 checked out an average of 5.8 times, more than double the state average of 2.5. A World Languages collection, including substantial numbers of materials in Vietnamese and Spanish was established in 2013 and, as promised, the Great Courses collection, a series of college-level audio courses was expanded. The Library's subscription to Zinio allows multiple users access to a series of popular magazines in eformat, such as National Geographic, Discover, OK!, O, & Vibe.

The Library continues to explore new formats, maintaining a leadership role in the Central Texas Digital Consortium to provide e-books through Overdrive. The Library Director is also the incoming Chair of the Public Libraries Division of the Texas Library Association.

Planning is well underway for the Local Digital History Archive as the legal underpinnings and hosting site are now in place. A grant was written for a \$25,000 scanner & denied. This limits the size of the articles that can be scanned for inclusion but does not derail the project.

Goal 3 – Marketing & Programming

• Continue to work with City Public Information Officer to introduce the new facility & expanded functions to the community

- Host a Grand Opening
- Continue to develop partnerships and synergies with:
 - o PISD Librarians
 - o PCDC
 - o Other nearby public libraries
 - Other City departments
 - Local nonprofits, businesses, and other organizations.
- Research and apply for effective grants
- Grow programs to use the expanded building to its fullest extent
- Engage the larger community with more off-site contacts
- Expand services to underserved populations

In June, the Library was delighted to host a Grand Opening of the new facility with featured speakers including Audrey Dearing, one of the original founders of the Library, and Mayor Jeff Coleman.

The Library works closely with the City PIO. The Asst. Director sits on the City Communications Committee to keep everyone informed of Library programs and activity brochures for all ages are printed monthly- in three languages.



Participation in Library programs continues to expand with more than 13,000 in attendance in 2013- in spite of the single meeting room having been closed much of the year.

Unfortunately, the Librarians Brunch with the PISD Librarians has been discontinued due to staff shifts at PISD but the Library continues to work closely with the PISD Art Teachers with regard to the Library's art display space. However, Outreach efforts continue to thrive with both monthly visits to a local care center by two librarians and the continuing development of the Homebound Delivery program in partnership with the Friends of the Library.

Goal 4- Staffing

- Continue to expand well-structured volunteer program
- Recruit one part-time paid intern per semester from a school of Information Science
- Support continuing education, professional development, and promotional opportunities for all staff

The Library's restructured volunteer program, settled in place with the completion of construction, has been of enormous help in keeping the Library running. The Library has been the beneficiary of more than 3,100 hours of volunteer help this year, almost twice as many as in 2012. Library staff continues to participate in a variety of webinars & training opportunities through CTLS.

All of the librarians attended the Texas Library Association Conference in Ft. Worth. With the start of 2014, two of our staff with professional MLS degrees have been promoted to Librarian I.

Goal 5 - Technology

- Add new public computers and implement new IT management system
- Explore and implement appropriate new technologies and devices
- Explore and implement assistive technologies

All of the computers in the new building are new. This includes 41 public computers as well all staff computers and 8 catalogs, 3 self-checks, and a membership registration computer. The public computers are now operating under the acclaimed Envisionware print & reservation management system.

The Pflugerville Public Library is the beta site for the development of an acquisitions module by automation company Biblionix. This module should help streamline the collection ordering process, significantly reducing staff time.

Goal 6 - Evaluation & Review

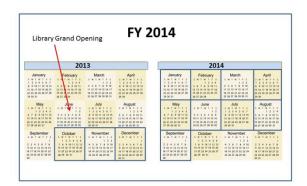
- Evaluate technology improvements
 - Analyze Edge Initiative benchmarks (a BETA Benchmark Framework for Libraries; Gates Foundation)
- Review Library policies and revise as needed
- Review promotion of Library programs and services
- Review Library volunteer program and service opportunities

During the course of 2013, the Library Board has been presented with each of the beta benchmarks of the Edge Initiative along with information concerning the Library's activities & progress towards these goals. Both the Board and the City Manager's office have been apprised monthly of Library statistics concerning programs, services, activities, and volunteer opportunities. Evaluative statistics are annually reported to the Texas State Library & Archives Commission as well as to the Pflugerville City Council each February.

FY 2014

Goal 1 - Facility

- Monitor & refine new operational & building systems
- Work with the City staff to explore opportunities for collaboration & facility growth
- Fully establish Art Gallery space, policies, & procedures



Goal 2 - Materials

• Continue development and weeding of collections to meet state standards and anticipated needs

Continue to explore new formats for materials to address diverse community needs

• Institute the Pflugerville History Digital Archive

Goal 3 – Marketing & Programming

- Collaborate with City Public Information Officer to publicize Library programs and new facilities to the Pflugerville community
- Continue to develop partnerships and synergies with:
 - o PISD
 - o Pflugerville Community Development Corporation (PCDC)
 - o Other nearby public community libraries
 - o Other City of Pflugerville departments
 - o Local nonprofits, businesses, and other organizations such as Heritage House
- Research and apply for effective grants
- Create programs to use the expanded building to its fullest extent
- Engage Pflugerville residents with out-of-building contact
- Expand services to underserved populations

Goal 4- Staffing

- Continue to expand well-structured volunteer recruitment and training program
- Support continuing education, professional development, and promotional opportunities for all staff

Goal 5 – Technology

- Continue to explore new information delivery systems
 - o 3D printer & maker space technologies
- Explore and implement effective assistive technologies
- Become beta site for development of automated acquisition system

Goal 6- Evaluation & Review

- Review Library policies and procedures & revise as needed
- Review promotion of Library programs and services
- Review Library volunteer program and service opportunities

Tomorrow: 2015 & 2016

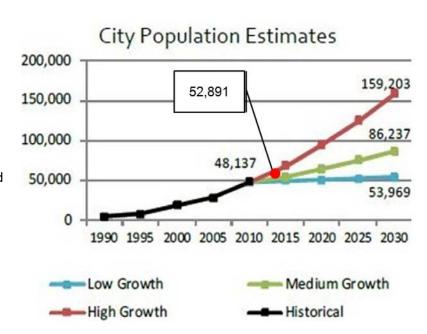
The three main issues of the Pflugerville Library in the near future will be:

- Planning for the future
- Service
- Staff

and of course each affects the others.

Planning for the Future

With its prime location on the edge of a growing metropolis, at the junction of a major new road, Texas 130, in conjunction with readily available land and a forward thinking City Council, Pflugerville is poised for continued growth. As was demonstrated in the early 2000's, this can come in a flash. At this point, the City of Pflugerville is projecting growth between its high & medium estimates. As the rest of the City is preparing for this eventuality the Library must do so as well.



Pflugerville City Planning Dept.

The Library proposes a study in FY 2015 to determine need & the location of future facilities. As it will be conducted in the middle of a census period, it should examine the constitution of neighborhoods and provide information on features such as demographics- age, gender, language, plus electronic gadgets & usage as well as growth projections.

The results of the study would be used for multiple purposes:

- To ascertain the need & location for another permanent facility
- To determine the need, nature & placement of interim service locations

Service

Branch:

The enormous response to the newly expanded Library demonstrates Pflugerville's desire for excellent library service. Nearby Round Rock Public Library, serving a population almost twice that of Pflugerville within a 43,000

sq. ft. building, had 320,000 visitors in 2012. Pflugerville Public Library had 200,000 visitors in FY 2012 and almost 300,000 in FY 2013. Projections of 400,000 visitors in FY 2014 would be reasonable.

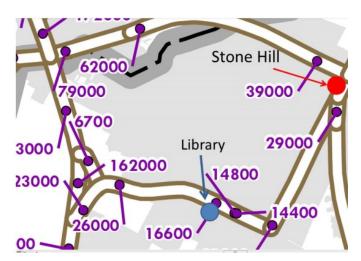
The Pflugerville Library will serve almost as many people as Round Rock in FY 2013, in a building half the size. In November 2013, Round Rock voted \$23.4 million in bonds to build a much larger main library *and* a branch.

Although the Pflugerville Library will continue to change and respond to advances in information science and community needs, local demand is already dictating additional, convenient locations. Another permanent building will likely require a bond issue and a 5 to 7 year timeline. The Library proposes that this process start in FY 2015 with a study so that a full branch will be in place by 2020- 2022.

Interim Satellite Facility:

In the interim, the current Library is already full and not as conveniently located as many citizens would prefer. A plausible temporary solution is a smaller, leased satellite facility at the Stone Hill Shopping Center in FY 2016.

In 2012, 16,600 vehicles per day crossed Pecan at 10th Street, near the current Library. Depending on whether or not cars turn onto I 45, 29,000-39,000 cars a day cross in front of Stone Hill.



CAMPO 2012 Traffic Counts

In this scenario, the Library would rent space, provide utilities, staff, and a small collection. Depending on the results of the study, this space could be more specialized than the larger Library, perhaps focusing on Storytimes, children's materials, and items most in demand. It could be open as few as 40 hours a week. This facility could be effective even if quite limited in size, as small as 2,000-3,000 sq. ft., particularly if it includes a drive through pick-up and drop-off feature. It can be made attractive at minimal cost with the addition of murals and the cork flooring of the current library. Any shelving purchased would coordinate with those of the current Library & could be reused in a permanent location.

The Library automation system is already capable of giving patrons the ability to see where items are in a system and allow them to select where, between locations, they would like to pick up reserved items. A single daily book run could provide handy access to the balance of the Library's collection. A Waco County Library is already operating in this manner to popular acclaim.

Additional Service Opportunities: Outreach

The Library and the City of Pflugerville have had a history of outreach to underserved populations. In FY 2013, the Library developed a Facility Card to serve assisted living organizations and partnered with the Friends of the Library to develop the Homebound Delivery Program.

Another method of providing additional library service to seniors and/or residents of outlying or underserved neighborhoods would be a bookmobile. Assuming the survey demonstrated the need, a BiblioBus would offer a flexible delivery system to specific spots. It could run for as little as 16 hours a week, with minimal staff augmented by volunteers. Although it would require gas & maintenance, it is possible that the capital cost could be supplemented by a grant or donations. The Georgetown Public Library puts its highly recognizable bookmobile to excellent use.

Staff

Immediate Needs FY 2015:

The current newly expanded Library faces a glad challenge. The rush of visitors and enthusiastic response to programming has stretched the staff to its limits. In spite of good planning & an almost doubling of volunteer hours, good service and security dictate a minimum of 6 staff members in the Library, 58 hours and 7 days a week. It is the Library's firm belief that the public is best served with a minimum of two full-time staff members on duty at all times. All staff members already have a regular late night every week and participate in a weekend rotation.

Further, minimal staffing of 6 simply means that all circulation positions are manned and functional. That does not include all the necessary ordering, unpacking, cataloging, processing, and labeling of materials, nor does it provide time to create, compose, prepare, and monitor the Library's exceptional programming. It also does not include interviewing, training, scheduling, and managing staff and volunteers. It does not include meeting room management, scheduling, set-up and take down. It does not cover the creation of monthly brochures for three age groups in three languages, nor the continual updates to the website. It does not allow for in-depth reference questions, management of computer and job classes, time with the Library Board and the Friends of the Library or outreach to the underserved members of the community.

The addition of 3 Library Tech I circulation positions in FY 2015 would ensure the continuation and improvement of Pflugerville's excellent library service & programming. They also might allow for consideration of the extension of Library hours on Saturday morning.

Interim Satellite Facility FY 2016:

Assuming an interim satellite facility would be open 40 hours a week, 1 full-time and 3 part-time people should be an effective level of staff. As delineated above, all of the processing and much of the creative work would continue to be done at the main Library.

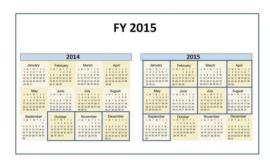
BiblioBus Outreach Service FY 2016:

If the City determines to serve those members of the community who are unable to come to the Library, the BiblioBus could be in service 16 hours a week. At this level, it would require 2 part-time employees, preferably with commercial drivers licenses. This would also be an ideal placement for volunteers.

FY 2015

Goal 1 – Facility

- Conduct a study to explore the need and cost/benefits of a secondary service facility:
 - o An interim satellite facility
 - o A mobile outreach service
 - A permanent branch
- Develop comprehensive collection plan for satellite facility
- Consider the extension of Library hours



Goal 2 - Materials

- Continue development and weeding of collections to meet state standards and anticipated needs
- Explore new formats for materials to address diverse community needs

Goal 3 – Marketing & Programming

- Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community
- Continue to develop partnerships and synergies with:
 - o PISD
 - o PCDC
 - Other nearby public libraries
 - Other City departments
 - o Local nonprofits, businesses, and other organizations such as Heritage House.
- Research and apply for effective grants as needed
- Continue to engage the larger community with out-of-building contact
- Continue to provide services to underserved populations

Goal 4- Staffing

- Add 3 full-time circulation positions
- Continue to expand well-structured volunteer recruitment and training program
- Recruit a part-time paid intern from an iSchool to aid in the Local History Digitization project
- Support continuing education, professional development, and promotional opportunities for all staff

Goal 5 - Technology

- Continue to explore new information delivery systems
- Explore and implement effective assistive technologies

Goal 6 - Evaluation & Review

- Review Library policies and procedures and revise as needed
- Review promotion of Library programs and services
- Review Library volunteer program and service opportunities

FY 2016

Goal 1 - Facility

- In accordance with study result from FY 2015:
 - Begin planning for permanent branch; location & funding
 - o Establish interim satellite facility



Goal 2 - Materials

- Continue development & weeding of collections to meet state standards & anticipated needs
- Execute collection plan for satellite facility

Goal 3 – Marketing & Programming

- Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community
- Continue to develop partnerships and synergies with:
 - o PISD
 - o Pflugerville Community Development Corporation PCDC
 - Other nearby public libraries
 - Other City departments
 - o Local nonprofits, businesses, and other organizations such as Heritage House.
- Research and apply for effective grants
- Continue to develop programs to meet community needs
- Continue to engage the larger community with out-of-building contact
- Continue to provide services to underserved populations

Goal 4- Staffing

- Add 1 full time & 3 part-time positions for satellite facility and/or 2 part-time positions for mobile outreach service
- Continue to grow well-structured volunteer program
- Support of continuing education and professional development for all staff

Goal 5 - Technology

- Continue to explore new information delivery systems
- Collaborate with patrons in learning to manipulate new technologies & programs

- Explore and implement effective assistive technologies
- Replace all 2011 computers

Goal 6 - Evaluation & Review

- Review Library policies and revise as needed
- Review promotion of Library programs and services
- Review Library volunteer program and service opportunities

The Day After Tomorrow: 2017 & 2018

It is a challenge to consider FY 2017 and FY 2018 as so much depends on the facility planning & service models laid out by the study of 2015 and the City's financial commitments. Even so, the current Library is based on population needs and assessments of 2005 and Pflugerville changed greatly between 2005 & 2013. It is reasonable to assume it will continue to grow, particularly as the economy improves.

The Needs Assessment Study proposed in 2015 is critical to the determination of the direction of Library growth within the next twelve years. City planning population estimates are now trending toward the medium, if not high, growth pattern. The population of Pflugerville will at least double in this time period. Given that it takes 7-10 years to open a branch library, the proposed satellite facility of 2016 offers the Library a cost-effective interim solution to imminent overcrowding while bond alternatives are explored and long-term infra-structure put in place.

FY 2017

Goal 1 - Facility

- Proceed with facility timeline as established in FY 2016
- Work with City staff to support facility financing as needed

FY 2017 2016 2017 2017 2018 2017 2019 2017 2019 2017 2019 201

Goal 2 - Materials

- Put comprehensive collection plan for a permanent secondary service facility in place
- Continue to explore new formats & material delivery systems; downloading, streaming, eresources

Goal 3 – Marketing & Programming

- Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community
- Continue to develop partnerships and synergies with:
 - o PISD
 - o PCDC
 - o Other nearby public libraries
 - Other City departments
 - Local nonprofits, businesses, and other organizations including the Heritage House.
- Research and apply for effective grants as needed
- Continue to develop programs to meet community needs
- Continue to engage the larger community with out-of-building contact
- Continue to provide services to underserved populations

Goal 4- Staffing

- Continue to evaluate levels of staffing, budget, & services
- Continue to grow well-structured volunteer program
- Support continuing education, professional development, and promotional opportunities for all staff

Goal 5 - Technology

- Collaborate with patrons in learning to manipulate new technologies & programs
- Explore and implement assistive technologies

Goal 6 - Evaluation & Review

- Review Library policies and revise as needed
- Review promotion of Library programs and services
- Review Library volunteer program and service opportunities

FY 2018

Goal 1 – Facility

- Proceed with facility timeline as established in FY 2016
- Work with City staff to support facility financing as needed

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Goal 2 - Materials

- Request increased materials budget for FY17 to meet state standards
- Develop comprehensive collection plan for secondary service facility as needed

Goal 3 - Marketing & Programming

- Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community
- Continue to develop partnerships and synergies with:
 - o PISD
 - o PCDC
 - Other nearby public libraries
 - Other City departments
 - o Local nonprofits, businesses, and other organizations including Heritage House.
- Research and apply for effective grants as needed

- Continue to develop programs to meet community needs
- Continue to engage the larger community with out-of-building contact
- Continue to provide services to underserved populations

Goal 4- Staffing

- Continue to evaluate levels of staffing, budget, & services
- Continue to grow well-structured volunteer program
- Support continuing education, professional development, and promotional opportunities for all staff

Goal 5 – Technology

- Continue to explore new information delivery systems
- Replace all computers obtained in 2013

Goal 6 - Evaluation & Review

- Review Library policies and revise as needed
- Review promotion of Library programs and services
- Review Library volunteer program and service opportunities

Appendix: Yesterday

Yesterday

The Pflugerville Community Library was established in 1982 through the efforts of the Friends of the Pflugerville Community Library, who organized in 1981 and opened a one-room storefront library in downtown Pflugerville. In 1985, the City supplied some funds for operation and provided a small house at 102 South Third Street at nominal rent where the Library remained until 1999. The Library was gifted to the City by the Friends in 1992. By 1999, the Friends had also gifted land for a new library at 102 Tenth Street, and, with the passage of a 1996 bond issue, the Library's new 12,500 facility was up and running.

Pflugerville's rapid growth from 16,335 residents in 2000 to 46,936 in 2010, an increase of 187%, occasioned another Library facility bond issue in 2008. With the approval of the \$7 million bond, the City commissioned architectural firms Vitetta and Piwonka-Sturrock and contractor Lee Lewis to renovate and expand the facility. Groundbreaking was held in January 2012, construction was substantially complete in April, 2013, and the Library hosted a well-attended Grand Opening on June 8th, 2013.