



LIBRARY JOINT POWERS AUTHORITY BOARD
SPECIAL STUDY SESSION
Monday March 18, 2013
Downtown Branch Meeting Room
224 Church St, Santa Cruz CA 95060

6:00 PM PUBLIC MEETING

1. ROLL CALL
2. APPROVE AGENDA OF MARCH 18, 2013
3. PUBLIC COMMENT
4. STUDY SESSION ON LIBRARY FACILITIES MASTER PLAN

PRESENTATION: Group4 Architecture, Research and Planning

5. BOARD MEETING CALENDAR

The Board will consider its current meeting schedule and may revise it as necessary.

6. NEXT MEETING

The next regularly scheduled meeting is Monday, April 1, 2013 at 6:30 pm at the Downtown Branch Library.

7. ADJOURN

The Library Joint Powers Authority Board will adjourn from the special session Monday, March 18, 2013 to the regular meeting on Monday, April 1, 2013 at 6:00 pm in the Downtown Branch Library.

The Santa Cruz City-County Library System does not discriminate against persons with disabilities. Out of consideration for people with chemical sensitivities, we ask that you attend fragrance free. Upon request, the agenda can be provided in a format to accommodate special needs. Additionally, if you wish to attend this public meeting and will require assistance such as an interpreter for American Sign Language, Spanish, or other special equipment, please call the Library Administration Office at 427-7706 at least five days in advance so that we can arrange for such special assistance, or email subfinders@santacruzpl.org.



Santa Cruz Public Libraries

Facilities Master Plan 2014-2023

Library Joint Powers Board
18 March 2013



Agenda

1. Introduction
2. State of the Libraries
3. Maintain – Gain – Attain
4. Implementation Planning
5. Next Steps



Agenda

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INTRODUCTION

Work plan

1. CAPITAL MAINTENANCE

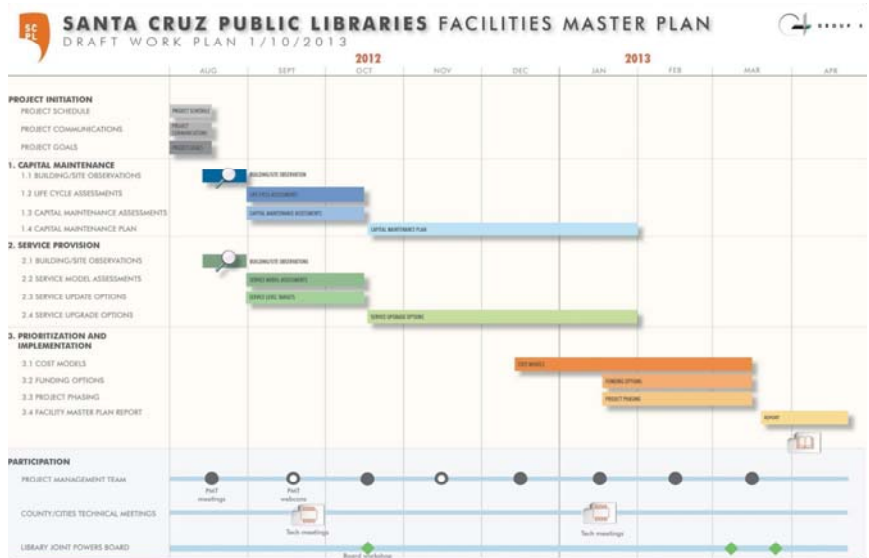
- 1.1 BUILDING/SITE OBSERVATIONS
- 1.2 LIFE CYCLE ASSESSMENTS
- 1.3 CAPITAL MAINTENANCE ASSESSMENTS
- 1.4 CAPITAL MAINTENANCE PLAN

2. SERVICE PROVISION

- 2.1 BUILDING/SITE OBSERVATIONS
- 2.2 SERVICE MODEL ASSESSMENTS
- 2.3 SERVICE UPDATE OPTIONS
- 2.4 SERVICE UPGRADE OPTIONS

3. PRIORITIZATION AND IMPLEMENTATION

- 3.1 COST MODELS
- 3.2 FUNDING OPTIONS
- 3.3 PROJECT PHASING
- 3.4 FACILITY MASTER PLAN REPORT



INTRODUCTION

Who participated in the master plan?

- Library leadership – core project management team
- Department heads of Capitola, Santa Cruz City, and Scotts Valley
- County Administrator and Director of General Services
- SCPL maintenance staff
- Friends of the Library
- Joint Powers Board members



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SANTA CRUZ PUBLIC LIBRARIES

INTRODUCTION

Master plan objectives

- To assess conditions and opportunities at each branch
- To develop a proactive capital maintenance plan
- To guide the Library in how to provide modern library facilities for modern library service



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SANTA CRUZ PUBLIC LIBRARIES

INTRODUCTION

What do we mean by “modern library” ?

Enduring Principles

- Importance of reading
- Equity of access
- Value of lifelong learning



True 100 years ago

True today

True into the future



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INTRODUCTION

What do we mean by “modern library” ?

Emerging & Evolving Roles

- Support economic vitality
- Promote civic engagement
- Nurture creativity

Strategic Plan 2010-2015

CONNECT -- INSPIRE -- INFORM



Flexibility & Adaptability



Checking Out the Future

Perspectives from the Library Community on Information Technology and 21st-Century Libraries



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2. State of the Libraries
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STATE OF THE LIBRARIES



SCPL Facilities Today

10 branches – buildings are 40 years old on average

- Oldest – Felton
- Newest – Scotts Valley

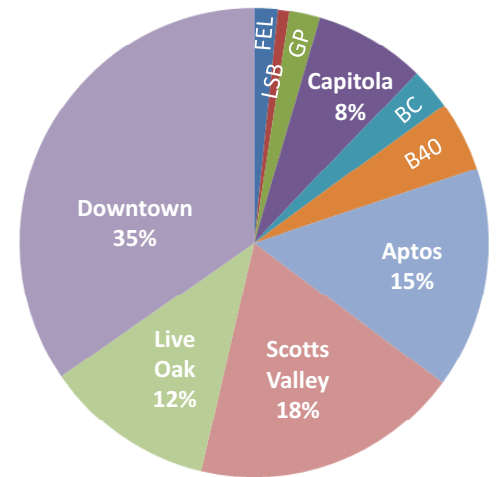
~115,000 square feet systemwide (including HQ)

STATE OF THE LIBRARIES

How are people using the libraries?

- Countywide, 80% of materials are checked out from four libraries:
 - Downtown – 35% of countywide circulation; ~35% of SF
 - Scotts Valley – 18% of circ; ~13% of SF
 - Aptos – 15% of circ; ~8% of SF
 - Live Oak – 12% of circ; ~13% of SF
- Capitola – 8% of circ; ~4% of SF

Percent of total SCPL checkouts*



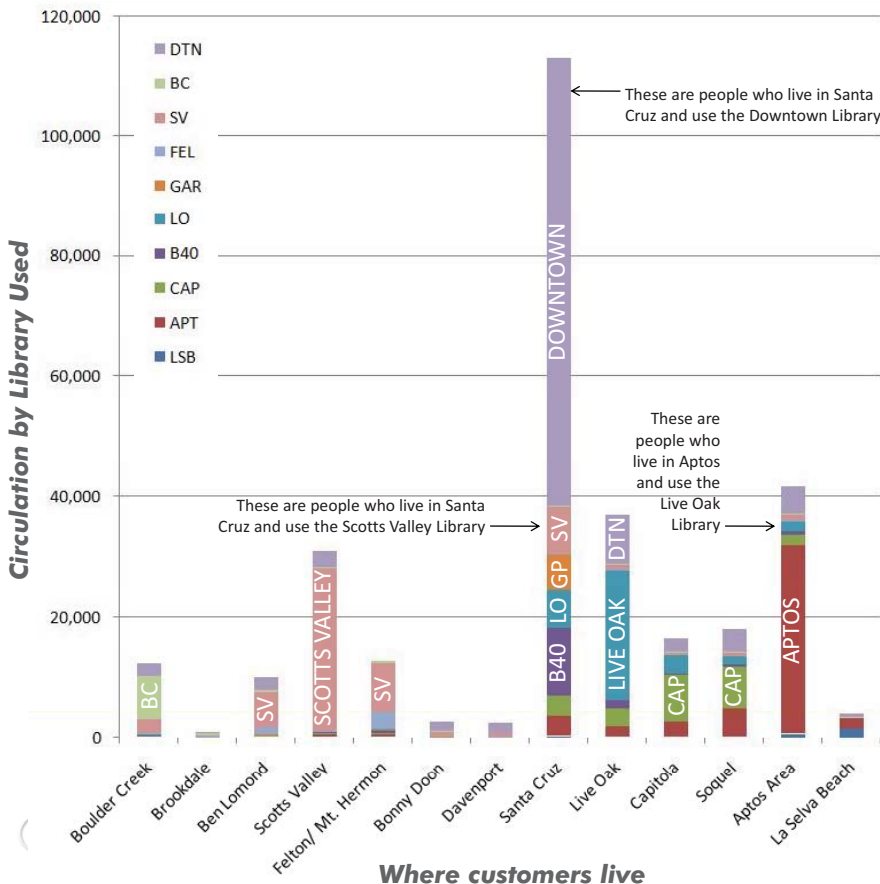
*Based on checkouts by branch, July-Sept. 2011



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STATE OF THE LIBRARIES



What this shows

- Community members do not only use the library nearest to their residence
- People are mobile, and travel to the libraries that best meets their needs
- All libraries are countywide assets

What it means

- Improvements at individual facilities will have countywide benefits



SANTA CRUZ PUBLIC LIBRARIES

STATE OF THE LIBRARIES

How are our library buildings holding up?

- Facilities range in age and condition
- Deferred maintenance have created a significant backlog
- Inconsistent planning + insufficient budget
= most maintenance is reactive; every project is an emergency
- **This is not a sustainable approach.
Buildings will continue to deteriorate.**



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STATE OF THE LIBRARIES

Do our libraries support SCPL's service model?

- **Scotts Valley Library is the first in the system to display the new service model**



Marketplace with accessible and browsable materials



Access to power and data for customer technologies



Increased customer self-service
Single point of staff service



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STATE OF THE LIBRARIES

Do our libraries support SCPL's service model?

- Service model elements are implemented inconsistently at the rest of SCPL's libraries



Staff desk, returns, and self-checkout function poorly at Branciforte



Live Oak has multiple staff desks and lacks a marketplace



Reader seating at Boulder Creek lacks access to power



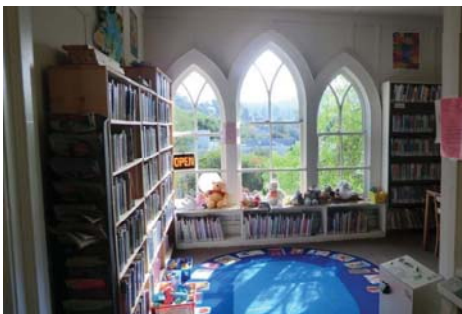
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STATE OF THE LIBRARIES

Are our libraries ready for the future?

- Some library buildings are well beyond their useful life
- Some libraries struggle to accommodate current demand



Felton Library is in a leased church that is more than 110 years old



Aptos Library accounts for 15% of all SCPL circulation but has only 8% of the space



Capitola is in modular buildings that were supposed to be temporary



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Agenda

1. Introduction
2. State of the Libraries
- 3. Maintain – Gain – Attain**
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THREE LEVELS OF IMPROVEMENTS

MAINTAIN	GAIN	ATTAIN
<p>Capital Maintenance</p> <ul style="list-style-type: none"> ▪ Keep existing facilities open ▪ Deferred maintenance and life-cycle renewal projects ▪ Improve energy efficiency ▪ MAINTAIN projects keep status quo – do not address library services, operations, or capacity 	<p>Service Model Upgrades</p> <ul style="list-style-type: none"> ▪ Improve service and operations in existing facilities ▪ New service model, increased self-service, improved customer and operational technologies ▪ More efficient operations ▪ GAIN projects do not expand capacity 	<p>Building Capacity</p> <ul style="list-style-type: none"> ▪ Accommodate current and future needs ▪ Address space deficits ▪ Replace temporary and outdated facilities ▪ More sustainable facilities ▪ ATTAIN projects improve service and build capacity for the future

Capital Maintenance Plan

- The CMP is a tool for planning and budgeting for life cycle and deferred maintenance projects
- Anticipated renewal/replacement dates of finishes, systems, and equipment are based on site observation and document review



Assessed maintenance needs for each facility

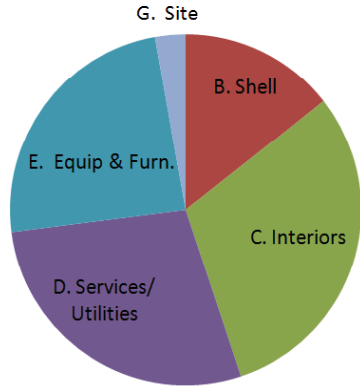
<p>Aplos Major projects by 2020 include:<ul style="list-style-type: none">• New roof• Replace ducts• New service fixtures• Service panel</p>	<p>Boulder Creek Major projects by 2020 include:<ul style="list-style-type: none">• HVAC repairs• New roof• New service fixtures• Replace carpeting• Clean water main in process</p>	<p>Felton Leased facility is more than 100 years old Nearly all systems and materials are overdue for replacement Owner responsible for some repairs</p>	<p>La Selva Beach Leased facility; owner (SSB Recreation District) responsible for some repairs Major projects by 2020 include:<ul style="list-style-type: none">• New service fixtures• New heating units• New roof</p>
<p>Live Oak Major projects by 2020 include:<ul style="list-style-type: none">• Repair window• Replace service fixtures</p>		<p>Capitola Modular building – reaching the end of its expected life To maintain, major projects by 2020 include:<ul style="list-style-type: none">• Foundation repairs• New service and service fixtures• Replace HVAC cooling units</p>	<p>Branciforte Major projects by 2020 include:<ul style="list-style-type: none">• Paint door and door lock replacement• New service fixtures• Window repairs• Replace heating unit</p>
<p>Garfield Park Major projects by 2020 include:<ul style="list-style-type: none">• Replace fixtures• Replace fixtures• HVAC heating units</p>	<p>Downtown Major projects by 2020 include:<ul style="list-style-type: none">• Replace sanitary water line• Repair windows• Replace roof and structural• Replace elevator• Replace HVAC heating unit</p>	<p>Downtown Major projects by 2020 include:<ul style="list-style-type: none">• Repair sanitary water line• Repair windows• Replace roof and structural• Replace elevator• Replace HVAC heating unit</p>	

MAINTAIN

Maintenance need by category

Maintain

Library	Current Size	Age	Owner	10 year FCI	A. Substructure	B. Shell	C. Interiors	D. Services/ Utilities	E. Equip & Furn.	F. Special & Demo	G. Site	Total 2014-2023
Aptos	8,000 SF	1972	County	0.45	\$ -	\$ 246,000	\$ 400,000	\$ 714,000	\$ 280,000	\$ -	\$ 115,000	\$ 1,755,000
Boulder Creek	4,600 SF	1984	County	0.51	\$ -	\$ 22,000	\$ 614,000	\$ 335,000	\$ 156,000	\$ -	\$ 140,000	\$ 1,267,000
Branciforte	7				\$ -	\$ 121,000	\$ 258,000	\$ 430,000	\$ 262,000	\$ -	\$ 50,000	\$ 1,121,000
Capitola	4				\$ -	\$ 108,000	\$ 143,000	\$ 117,000	\$ -	\$ -	\$ -	\$ 368,000
Downtown	4				\$ -	\$ 1,481,000	\$ 1,948,000	\$ 2,686,000	\$ 2,091,000	\$ -	\$ -	\$ 8,186,000
Felton	7				\$ -	\$ -	\$ 35,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 55,000
Garfield Park	7				\$ -	\$ 116,000	\$ 119,000	\$ 14,000	\$ 124,000	\$ -	\$ -	\$ 373,000
Headquarters	1				\$ -	\$ -	\$ 441,000	\$ 248,000	\$ 117,000	\$ -	\$ -	\$ 806,000
La Selva Beach	7				\$ -	\$ -	\$ 127,000	\$ 16,000	\$ 115,000	\$ -	\$ -	\$ 258,000
Live Oak	1				\$ -	\$ 47,000	\$ 540,000	\$ 186,000	\$ 709,000	\$ -	\$ 100,000	\$ 1,582,000
Scotts Valley	1				\$ -	\$ 227,000	\$ 517,000	\$ 14,000	\$ 317,000	\$ -	\$ 66,000	\$ 1,141,000
\$ 16,912,000												



Includes escalation costs to projected year work is due and general scope contingencies.
 All maintenance work will be to ADA and applicable codes
 Excludes hazmat abatements and program management costs.



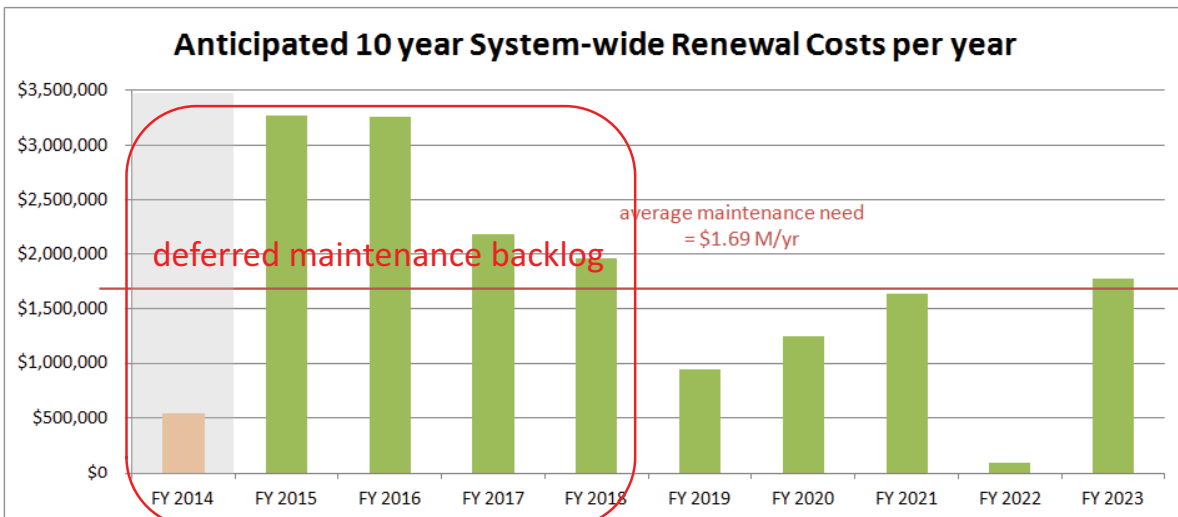
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MAINTAIN

Anticipated 10 year System-wide Renewal Costs per year

FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$546,112	\$3,266,458	\$3,262,866	\$2,177,097	\$1,964,534	\$938,128	\$1,248,776	\$1,631,262	\$97,382	\$1,780,382



Notes: The first year of the renewal pan (2014) addresses only the highest priority needs.
 The costs/year are the aggregated totals of when individual building component/system reach their lifecycle renewal dates.
 Maintenance phasing should take into account efficiencies of combining maintenance by type and/or facility, funds available, service disruption and other criteria.
 All maintenance work will be to ADA and applicable codes
 Excludes hazmat abatements and program management costs.



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- Facility Condition Index (FCI) is an indicator of overall building condition.

Building Condition FCI

Good	0 to 10%
Fair	10.1 to 20%
Poor	20.1 and above

Formula:
$$\frac{\text{Renewal Costs (\$)}}{\text{Building Replacement Value (\$)}} = \text{FCI}$$

Example:
$$\frac{\text{Renewal Costs of \$5M}}{\text{Replacement Value of \$10M}} = \frac{5,000,000}{10,000,000} = .5 \text{ or } 50\%$$



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MAINTAIN

Facility Summary and FCI

Facility	Gross SQ FT	Yr. Built	Anticipated Renewal Costs FY2014-2023	Facility Condition Index (FCI)	
				5 Year FCI	10 Year FCI
Aptos	8,000	1975	\$1,755,000	38.4%	45.2%
Boulder Creek	4,600	1984	\$1,267,000	45.6%	51.5%
Branciforte	7,500	1967	\$1,120,000	28.0%	30.8%
Capitola	4,320	1999	\$368,000		
Downtown	44,000	1968	\$8,186,000	25.6%	38.4%
Felton	1,250	1892	\$56,000		
Garfield Park	2,340	1915	\$373,000	22.9%	29.8%
Headquarters	13,800	2008	\$805,000	5.5%	12.7%
La Selva Beach	2,200	1975	\$259,000	15.4%	22.0%
Live Oak	13,500	2006	\$1,582,000	14.2%	24.2%
Scotts Valley	13,150	2011	\$1,142,000	0.2%	17.9%

If no significant progress is made soon most SCPL facilities will be in poor condition.

System Summary and System FCI

System Summary	GSF	Average Building Age (Yrs)	Anticipated Renewal Costs FY2014-2023	System FCI	
				5 Year FCI	10 Year FCI
All Buildings	114,660	40	\$16,913,000	20.4%	30.3%

Notes:

Responsibility for capital maintenance varies by facility. Santa Cruz Public Libraries' responsibility is reflected in the above scope.

* Capitola is presently in an aging modular facility that will only get selected capital maintenance scope as a bridge to an Attain level strategy.

**Felton is presently in a leased historic structure of poor quality - only limited capital maintenance scope is proposed as a bridge to an Attain level strategy.



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FAQ

Q. Approx. \$1.7 million per year seems high. Why is it so much?

A. SCPL facilities are aging and years of deferred capital maintenance have created a significant backlog.

Q. What is a sustainable amount of maintenance?

A. After deferred maintenance backlog is addressed then 1.5-3.0% of replacement cost/year should be budgeted.

Q. At what point does it no longer make sense to make large maintenance investments?

A. This is a policy decision. The FCI, ability of facility to meet service needs, and funding are considerations.

Service Model Upgrades

- Opportunities for service, technology, and operational improvements within existing buildings
 - New staffing model – consolidated service points
 - Increased customer self-service opportunities
 - Improved technology – customer and operations

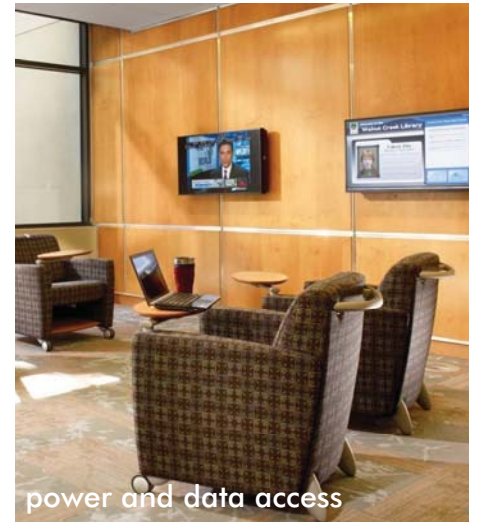
- Only ATTAIN level improvements at Felton and Capitola

GAIN

Customer improvements



marketplace



power and data access



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GAIN

Operational efficiency



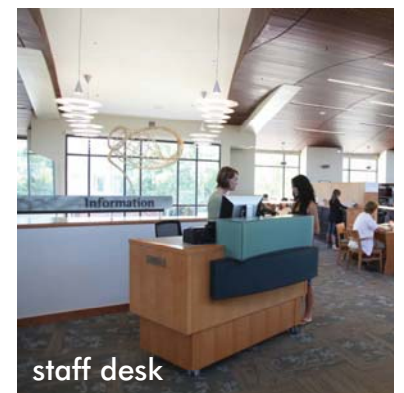
staff perch



automated materials handling (AMH)



green technology



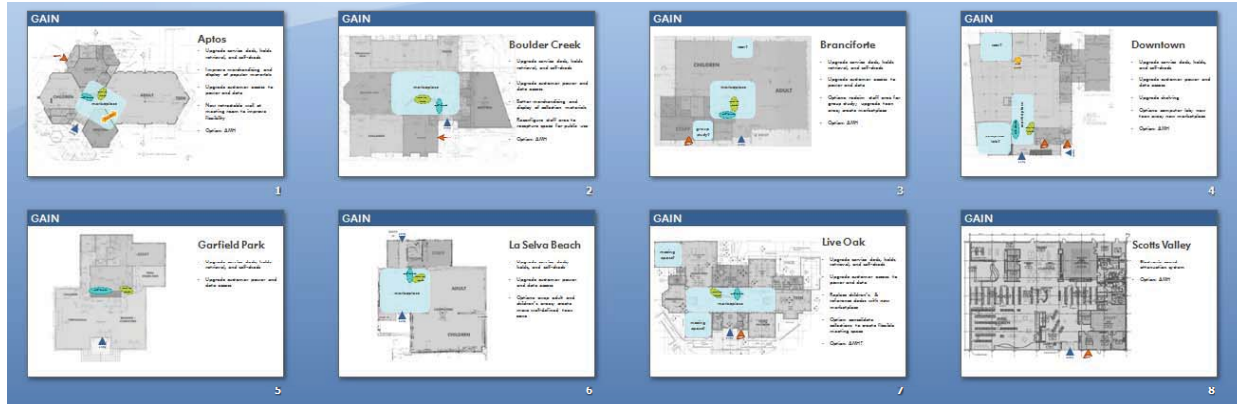
staff desk



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Assessed limited “makeover” opportunities for each facility



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Comparison of Strategies - 10 Year Plan

Library	Owner	MAINTAIN	MAINTAIN + GAIN		
		Maintain Projects	Building Size	Sustain Projects Range	Low to High
Aptos	County	\$ 1,755,000	8,000 SF	\$ 450,000 to \$ 700,000	\$ 2,205,000 to \$ 2,455,000
Boulder Creek	County	\$ 1,267,000	4,600 SF	\$ 325,000 to \$ 575,000	\$ 1,592,000 to \$ 1,842,000
Branciforte	Santa Cruz	\$ 1,121,000	7,500 SF	\$ 325,000 to \$ 575,000	\$ 1,446,000 to \$ 1,696,000
Capitola	Capitola	\$ 368,000	4,320 SF	\$ - to \$ -	\$ 368,000 to \$ 368,000
Downtown	Santa Cruz	\$ 8,186,000	44,000 SF	\$ 1,400,000 to \$ 1,900,000	\$ 9,586,000 to \$ 10,086,000
Felton	Belardi	\$ 55,000	1,250 SF	\$ - to \$ -	\$ 55,000 to \$ 55,000
Garfield Park	Santa Cruz	\$ 373,000	2,340 SF	\$ 125,000 to \$ 125,000	\$ 498,000 to \$ 498,000
Headquarters	Santa Cruz	\$ 806,000	13,800 SF	\$ - to \$ -	\$ 806,000 to \$ 806,000
La Selva Beach	LSBRD	\$ 258,000	2,200 SF	\$ 250,000 to \$ 250,000	\$ 508,000 to \$ 508,000
Live Oak	County	\$ 1,582,000	13,500 SF	\$ 325,000 to \$ 575,000	\$ 1,907,000 to \$ 2,157,000
Scotts Valley	Scotts Valley	\$ 1,141,000	13,150 SF	\$ 50,000 to \$ 300,000	\$ 1,191,000 to \$ 1,441,000
Total		\$ 16,912,000	114,660 SF		\$ 20,162,000 to \$ 21,912,000

- Felton and Capitola are recommended to have Attain category improvements due to limitations of their existing buildings
- No customer service model improvements are needed at Headquarters
- All Gain plan recommendations build on Maintain plan improvements
- Gain plan improvements do not include escalation



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FAQ

Q. Can Gain plan improvements be implemented at the same time as maintenance projects?

A. Yes. Gain plan projects can be bundled with related capital maintenance improvements.

Q. Are renewable energy projects such as solar panels included?

A. They are recommended; funding may be available through lease-back programs.

Q. Why isn't automated materials handling (AMH) included in ongoing operational budgets?

A. These are sizable investments but they can have operation payback over 6 to 8 years.



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ATTAIN

APTOS – RENOVATE/EXPAND EXISTING



FLOOR PLAN DIAGRAM



SITE OVERVIEW

SIDE ADDITIONS

- Total ~11,000 SF
- Retain existing parking
- Retain existing roof structure

Design Features

- Strengthen civic connections
- Improved public space
- Better circulation
- Configured to enable multi-mode operations



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UPPER LEVEL



LOWER LEVEL



Building Capacity

- ~12,000 to 16,000 SF
- Retain existing parking

Design Features

- Echoes grand reading room of previous building
- Multimode functionality
- Good daylighting
- Better circulation
- Room shapes offer more efficient use of space



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Second Floor Plan



First Floor Plan

1. Single Story: 12,000 ~15,000 SF

- Smaller = All uses on one-story
- Larger = Multipurpose room, tech classroom are on second level
- Sufficient parking for both options

Design Features

- Preserves and integrates the playground
- Multimode functionality
- Compatible design with surroundings
- Better circulation
- Outdoor terrace for community room



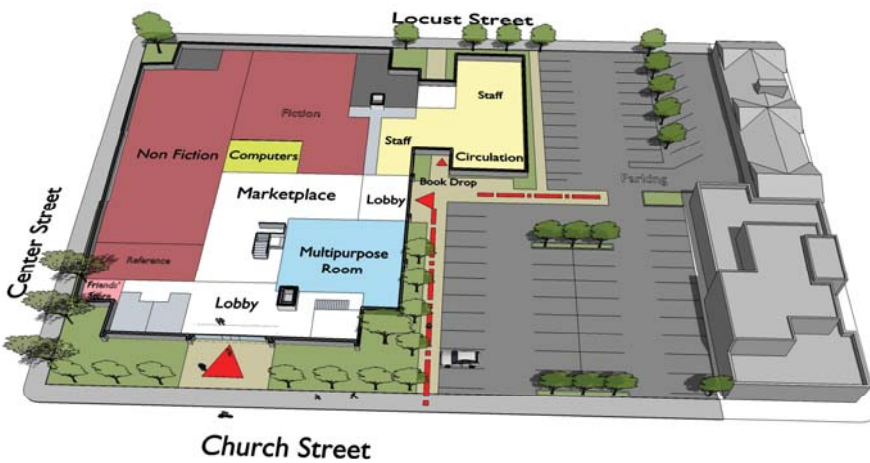
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First Floor Plan

Design Features

- Double height Marketplace improves wayfinding for all visitors
- Improved access to book drop at parking lot entrance
- Improved landscape
- Multimode functionality
- System storage relocated to expand Children's Area and Marketplace



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Second Floor Plan



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Design Features

- Strengthen civic connections
- Good solar orientation for daylighting and views
- Improved outdoor public spaces
- Multimode functionality
- Organized for efficient operations



Second Floor – Program Massing



Second Floor Plan



First Floor – Program Massing



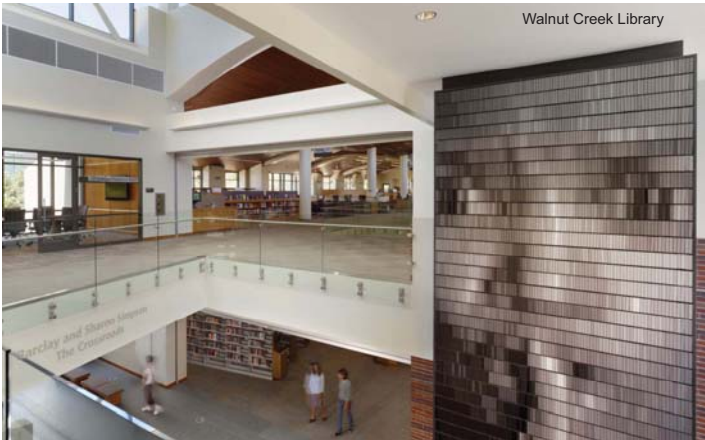
First Floor Plan



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Design Values for a New Building



Double Height Spaces Make Good Connections



Second Floor – Great Room



Embracing Public Space



Second Floor – Great Room



Transparency



Rich, Natural Materials



Grand Entry Porch



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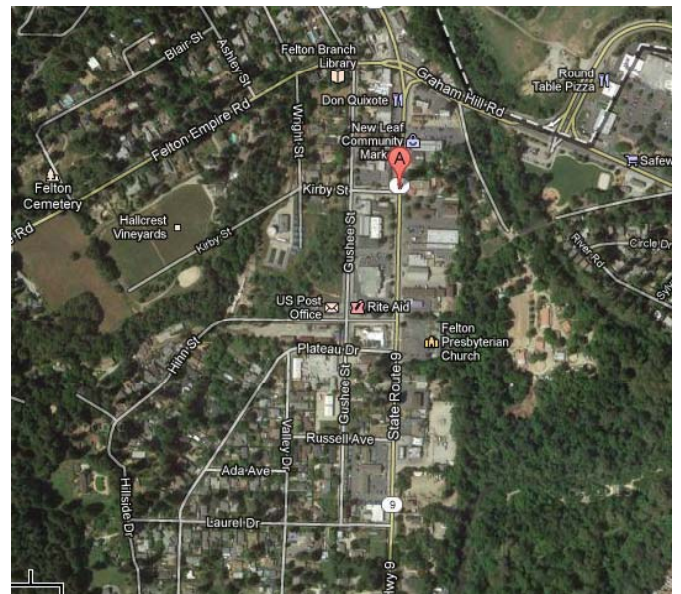
Felton



Previously proposed new ~9,300 SF library

Design Features

1. Convenient location
2. Level site
3. Full service library
4. Good indoor-outdoor connections
5. Natural light



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Scotts Valley

Expand into tenant space in existing building

1. Meeting/performance space can support large programs or theatrical performances
2. Along with the smaller support spaces, training and multi-event conferences can be hosted.
3. Meeting rooms in the library portion can become “maker spaces” to support the production of new content using digital media, fabrication and publishing.



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SANTA CRUZ PUBLIC LIBRARIES

Comparison of Strategies - 10 Year Plan

MAINTAIN + GAIN + ATTAIN

Library	Owner	Attain Projects Range	Low	to	High
Aptos	County	\$ 7,360,000 to \$ 13,400,000	\$ 7,360,000	to	\$ 13,400,000
Boulder Creek	County	\$ - to \$ -	\$ 1,592,000	to	\$ 1,842,000
Branciforte	Santa Cruz	\$ - to \$ -	\$ 1,446,000	to	\$ 1,696,000
Capitola	Capitola	\$ 10,160,000 to \$ 12,880,000	\$ 10,160,000	to	\$ 12,880,000
Downtown	Santa Cruz	\$ 23,420,000 to \$ 35,550,000	\$ 23,420,000	to	\$ 35,550,000
Felton	Belardi	\$ 5,010,000 to \$ 8,620,000	\$ 8,620,000	to	\$ 8,620,000
Garfield Park	Santa Cruz	\$ - to \$ -	\$ 498,000	to	\$ 498,000
Headquarters	Santa Cruz	\$ - to \$ -	\$ 806,000	to	\$ 806,000
La Selva Beach	LSBRD	\$ - to \$ -	\$ 508,000	to	\$ 508,000
Live Oak	County	\$ - to \$ -	\$ 1,907,000	to	\$ 2,157,000
Scotts Valley	Scotts Valley	\$ 4,700,000 to \$ 4,700,000	\$ 5,891,000	to	\$ 6,141,000
Total			\$ 62,208,000	to	\$ 84,098,000

- Attain plan recommendations for Aptos, Capitola, Downtown, and Felton are comprehensive alternatives to Gain/Maintain plan
- Scotts Valley includes Gain and Maintain improvements to the existing building plus Attain scope for its planned expansion.
- All other facilities have Gain and/or Maintain scopes.



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FAQ

Q. What level of design and budgeting has gone into these recommendations?

A. *With the exception of Felton, these are preliminary master plan level recommendations commonly used by communities to develop funding strategies. If the Board chooses to move forward with any of these projects additional project planning will be needed to confirm site and development strategies.*

Q. Why is there such a range of recommendations?

A. *SCPL facilities are diverse so there is not a one-size-fits-all strategy. Each facility works as part of the system and benefits all.*



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SANTA CRUZ PUBLIC LIBRARIES



Agenda

1. Introduction
2. State of the Libraries
3. Maintain – Gain – Attain
- 4. Implementation Planning**
5. Next Steps

IMPLEMENTATION PLANNING

Comparison of Strategies - 10 Year Plan

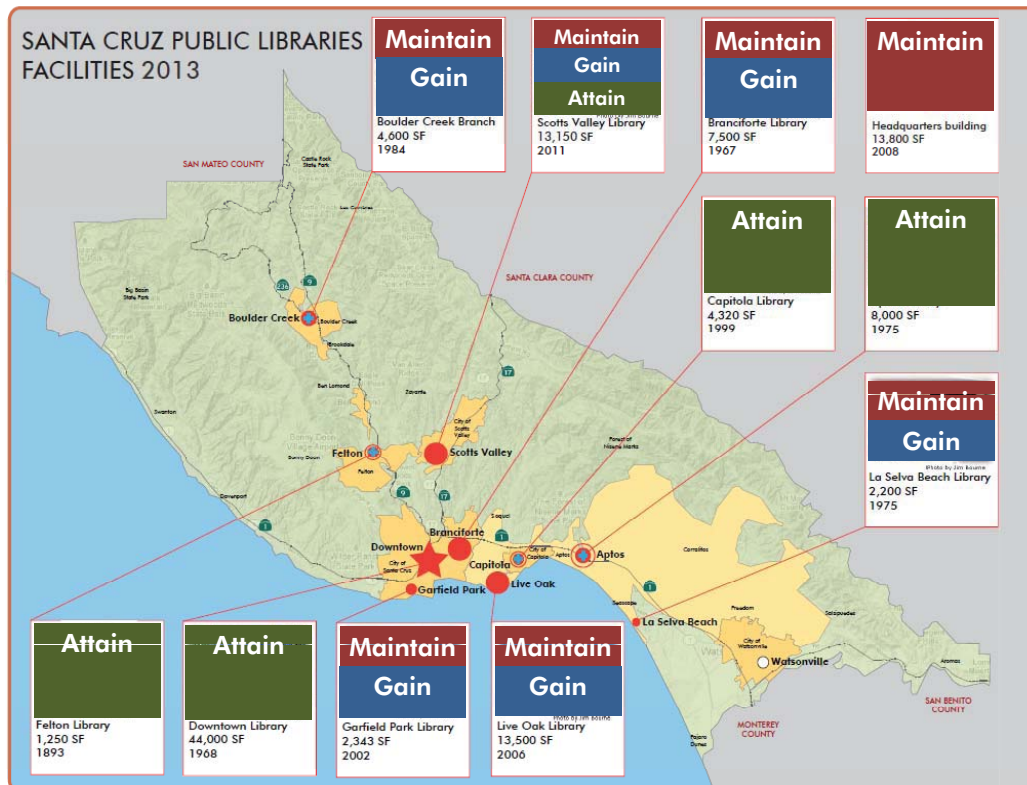
Library	Owner	MAINTAIN			MAINTAIN + GAIN			MAINTAIN + GAIN + ATTAIN		
		Maintain Projects	Low	to High	Low	to High	Low	to High		
Aptos	County	\$ 1,755,000	\$ 2,205,000	to \$ 2,455,000	\$ 7,360,000	to \$ 13,400,000				
Boulder Creek	County	\$ 1,267,000	\$ 1,592,000	to \$ 1,842,000	\$ 1,592,000	to \$ 1,842,000				
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Capitola	Capitola	\$ 368,000	\$ 368,000	to \$ 368,000	\$ 10,160,000	to \$ 12,880,000				
Downtown	Santa Cruz	\$ 8,186,000	\$ 9,586,000	to \$ 10,086,000	\$ 23,420,000	to \$ 35,550,000				
Felton	Belardi	\$ 55,000	\$ 55,000	to \$ 55,000	\$ 8,620,000	to \$ 8,620,000				
Garfield Park	Santa Cruz	\$ 373,000	\$ 498,000	to \$ 498,000	\$ 498,000	to \$ 498,000				
Headquarters	Santa Cruz	\$ 806,000	\$ 806,000	to \$ 806,000	\$ 806,000	to \$ 806,000				
La Selva Beach	LSBRD	\$ 258,000	\$ 508,000	to \$ 508,000	\$ 508,000	to \$ 508,000				
Live Oak	County	\$ 1,582,000	\$ 1,907,000	to \$ 2,157,000	\$ 1,907,000	to \$ 2,157,000				
Scotts Valley	Scotts Valley	\$ 1,141,000	\$ 1,191,000	to \$ 1,441,000	\$ 5,891,000	to \$ 6,141,000				
Total		\$ 16,912,000	\$ 20,162,000	to \$ 21,912,000	\$ 62,208,000	to \$ 84,098,000				



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IMPLEMENTATION PLANNING



Projects

Maintain + Gain

- Boulder Creek
- Branciforte
- Garfield Park
- La Selva Beach
- Live Oak
- Scotts Valley
- HDQ (Maintain only)

Attain

- Aptos
- Capitola
- Downtown
- Felton
- Scotts Valley



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Criteria for phasing projects

- **geographic equity** – *distribute projects throughout the county in each phase*
- **continuity of service** – *preserve access to libraries in each county region*
- **facility condition** – *prioritize most critical building projects*
- **facility capacity** – *prioritize projects that build capacity*
- **service model** – *prioritize Sustain projects to achieve service model upgrades*

Criteria for phasing projects

- **project management capacity** – *what can SCPL staff manage?*
- **funding flow** – *phase projects according to funding strategy and availability*
- **opportunity** – *take advantage of opportunities and partnerships as they arise*
- **other** – *political, fiscal, operations, community perception...*

IMPLEMENTATION PLANNING

Illustrative phasing example 1

	EXAMPLE 1		
	Phase 1	Phase 2	Phase 3
Aptos		X	
Boulder Creek		X	
Branciforte	X		?
Capitola	predesign	X	
Downtown	predesign	X	
Felton	X		
Garfield Park			X
La Selva Beach			X
Live Oak	X		
Scotts Valley			X
HDQ	<i>depends on DTN strategy</i>		



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IMPLEMENTATION PLANNING

Illustrative phasing example 2

	EXAMPLE 2		
	Phase 1	Phase 2	Phase 3
Aptos		X	
Boulder Creek	X		
Branciforte	X		?
Capitola	X		
Downtown	predesign	X	
Felton	X		
Garfield Park	X		
La Selva Beach	X		
Live Oak	X		
Scotts Valley			X
HDQ	<i>depends on DTN strategy</i>		



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SANTA CRUZ PUBLIC LIBRARIES



Agenda

1. Introduction
2. State of the Libraries
3. Maintain – Gain – Attain
4. Implementation Planning
- 5. Next Steps**

NEXT STEPS

- Draft master plan
- Board action to adopt plan
- Develop funding strategies
- Establish implementation plan