

EAST REGIONAL LIBRARY

6301 Bridge Street, Fort Worth 76112-0823



Facility Data

| | |
|---|-------------------|
| Facility Type | Community Library |
| Year Built | 1996 |
| Building Size, in Square Feet (BGSF) | 23,990 |
| Collection Size | 100,422 |
| Staff FTE (Full-Time Equivalents) | 15.25 |
| 2010 Operating Budget, Proposed | \$1,127,945 |
| Modern Library Facility Factors Achieved | 4 |
| Estimated Cost to Retrofit Building Systems | \$451,498 |
| Estimated Cost to Retrofit FF&E | \$0 |

Facility Analysis

| <i>unit of capacity</i> | <i>current 2010</i> | <i>2010 need to standards</i> | <i>current vs. standards</i> |
|-----------------------------|-------------------------|-----------------------------------|----------------------------------|
| Building square feet (BGSF) | 23,990 | 27,105 | 88.5% |
| Site area, in acres | 4.92 | 2.86 | 172.2% |
| Parking spaces | 124 | 156 | 79.7% |

Distance & Drive Times¹

| | <i>library</i> | <i>miles</i> | <i>minutes</i> |
|------------------------------|----------------|--------------|----------------|
| Distance to Nearest Library | Meadowbrook | 2.84 | 9 |
| | Riverside | 3.80 | 8 |
| Distance to Central Library | | 7.56 | 11 |
| Distance to Suburban Library | Richland | 5.54 | 10 |

¹ As computed using Yahoo! Local Maps and/or MapQuest.

Demographic Data & Findings²

| | |
|--|--------|
| Population Served | 63,715 |
| Households with Children | 8,495 |
| Persons 17 & Under | 15,757 |
| Percentage Persons 17 & Under | 24.7% |
| Persons 18 to 64 | 40,273 |
| Persons 65+ | 7,685 |
| Percentage Persons 65+ | 12.1% |
| Percentage Asian | 3.4% |
| Percentage Black/African-American | 37.1% |
| Percentage Hispanic | 21.2% |
| Category & Percentage Core Customers: | |
| Top Category & % H02: Minority Metro Communities | 22% |
| 2nd Category & % F01: Steadfast Conservatives | 14% |
| Library Materials/Services More Likely to be Used: | |
| PC Logins | |

Collections Analysis

| | |
|---|--------|
| Collections for Adults, % of Total Collection | 66.6% |
| Collections for Children/Teens, % of Total Collection | 33.4% |
| Media Collections for All Ages, % of Total Collection | 19.0% |
| Collections, Capacity of Shelving Housing: ³ | |
| Reference | 40% |
| Adult Circulating | 30% |
| Teens | 70% |
| Children's Easy/Picture Books | 75% |
| Children's Fiction/Non-Fiction | 70% |
| Media | 65% |
| Industry Standard SF to House Collection ⁴ | 10,060 |
| ADA/User-friendly Standard SF to House Collection | 12,575 |

² As provided by Buxton Co.

³ Percentages based on a visual inspection by principal consultant.

⁴ Industry standard: Any shelf above 80% filled is "beyond capacity."

Analysis of Usage Data

| <i>output</i> | <i>measure</i> | <i>ranking</i> ⁵ |
|----------------------------------|----------------|-----------------------------|
| Collection Turnover ⁶ | 3.32 | 11 of 15 |
| Contacts per Capita ⁷ | 7.34 | 12 of 15 |
| Contacts per FTE Staff | 41,475 | 11 of 15 |
| Cost Efficiency per Contact | \$2.33 | 12 of 15 |
| Contacts per Square Foot (SF) | 26.36 | 13 of 15 |
| Operating Cost Efficiency per SF | \$47.02 | 3 of 15 |
| Cumulative Ranking | | 13 of 15 |

Findings

As the third largest building in the Library system, the East Regional building is adequately sized. Approaching 15 years of age, the facility does have infrastructure issues which need to be addressed. The site has ample land for both expansion of the building and parking lot. The East Regional Library ranks in the bottom third of each primary usage category, indicating it is an under-utilized library. However, the Library is highly efficient to operate, ranking third best in the entire system.

Recommendations

Down-size the public service area and use the space gained to house a Computer Lab and a City of Fort Worth service that will benefit residents/businesses in the area. Use the facility as a training center for new employees. Use the Computer Lab for public and staff computer classes. Change from regional to community library status. Beginning in FY2011, save \$300,000 annually through the reduction in public service spaces. Extend hours to 56 per week in 2015.

⁵ Comparative ranking with other Fort Worth Libraries.

⁶ Computed by dividing annual circulation by total collection size.

⁷ Contacts = circulation + reference transactions + visits + total program attendance + computer logins.

Reprogrammed Service Delivery Mix

Year 2015 & 2020 quantities are based on remaining in this location with extended hours but a different service mix.

| Collections | 2015 | 2020 |
|------------------------------|---------------|---------------|
| Popular Display | 1,000 | 1,000 |
| Adult Fiction | 18,000 | 19,000 |
| Adult Non-Fiction/Reference | 20,000 | 21,000 |
| Special Collections: Spanish | 2,000 | 2,000 |
| Easy/Picture/Board | 7,000 | 7,500 |
| Youth Fiction/Non-Fiction | 11,000 | 11,500 |
| Teen Fiction/Non-Fiction | 1,250 | 1,500 |
| Media CDs/DVDs | 9,500 | 10,000 |
| Current Periodicals | 50 | 50 |
| TOTAL ITEMS: | 69,800 | 76,050 |

| Computers | 2015 | 2020 |
|-------------------------|-----------|-----------|
| Adult | 16 | 18 |
| Youth | 6 | 6 |
| Teen | 8 | 8 |
| TOTAL COMPUTERS: | 30 | 32 |

| Seating | 2015 | 2020 |
|------------------------|--------------|--------------|
| Adult | 16 | 16 |
| Youth | 12 | 12 |
| Teen | 10 | 10 |
| TOTAL SEATS: | 38 | 38 |
| ITEMS PER SEAT: | 1,837 | 1,936 |

| Meeting Room | 2015 | 2020 |
|---------------------|------|------|
| Seats | 50 | 50 |

| Staff | 2015 | 2020 |
|--------------|------|------|
| FTE | 7.50 | 7.50 |