

A close-up photograph of a cholla cactus with several bright pink, fuzzy flower buds. The cactus has green, segmented stems covered in sharp, light-colored spines. The background is a soft-focus green.

# **Library Board of Trustees**

## **Library Facilities Master Plan Decision Framework**

# **Capital Projects Planning**

Thursday, October 11, 2018, 5:45 pm to 7:45 pm

**LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT**

# INTRODUCTION & AGENDA

# AGENDA

## **Introductions/purpose**

5:30 to 5:40 (10 minutes)

## **Recap FMP major elements**

5:40 to 6:15 (35 minutes)

## **Review FMP framework process and status**

6:15 to 6:45 (30 minutes)

## **Identify and determine approach to FY 2019-2020 projects**

6:45 to 7:25 (40 minutes)

## **Wrap up and next steps**

7:25 to 7:30 (5 minutes)

**REVIEW**

FACILITIES DECISION

FRAMEWORK

# CONCEPT

The Framework provides criteria and tools to assist the Board identify and analyze capital project priorities and options, current capacity, and future need, as you ultimately identify and authorize capital projects to move forward.

# PURPOSE

The next generation of library experiences will require decision-makers to ensure that facilities are fully utilized and adaptable to new uses, new technology, and broader customer enjoyment.

# CHARACTERISTICS

Holistic

Forward-Thinking

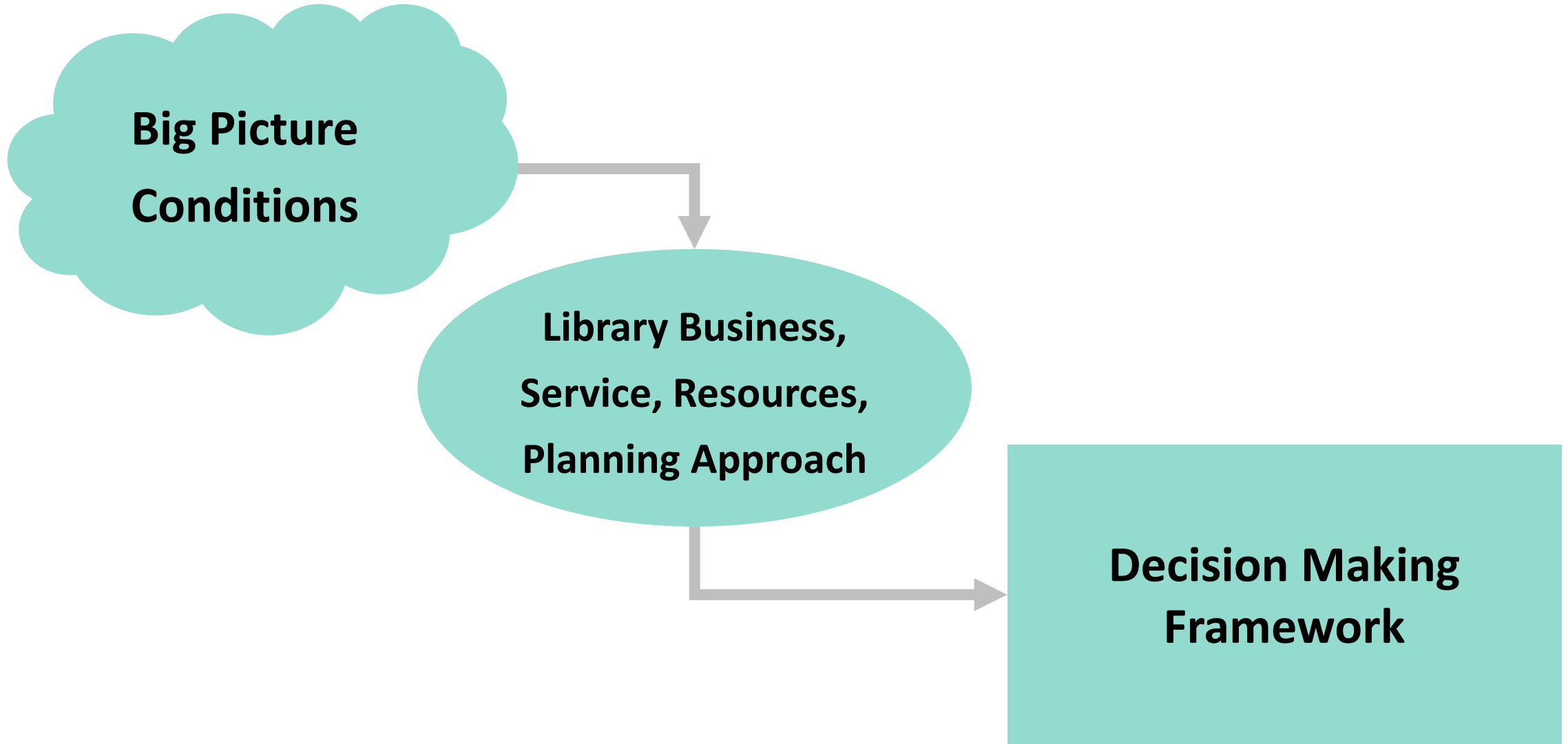
Flexible

# BOARD ROLE

All decisions to move forward on capital projects will be made by the Board of Trustees

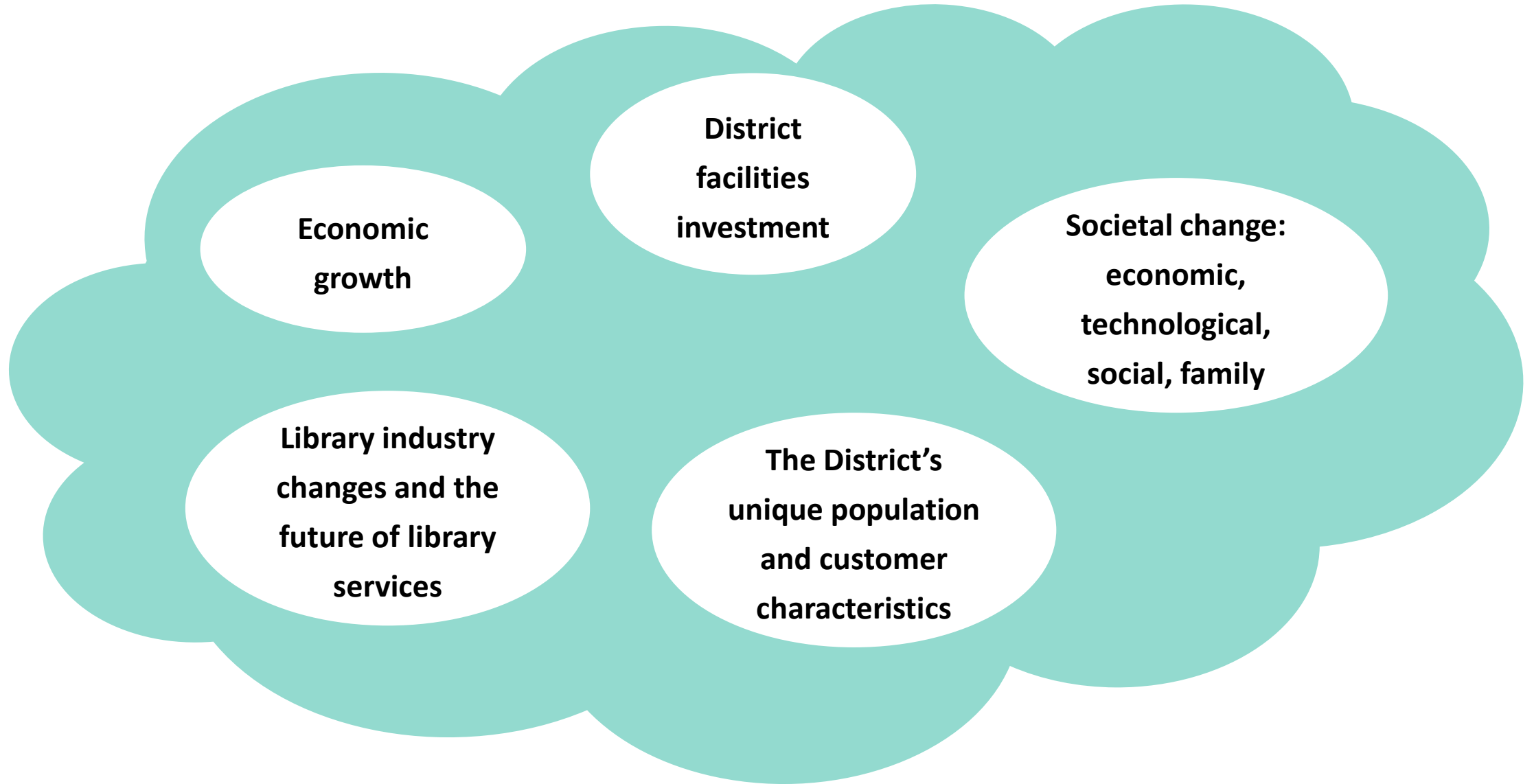


# FRAMEWORK METHODOLOGY



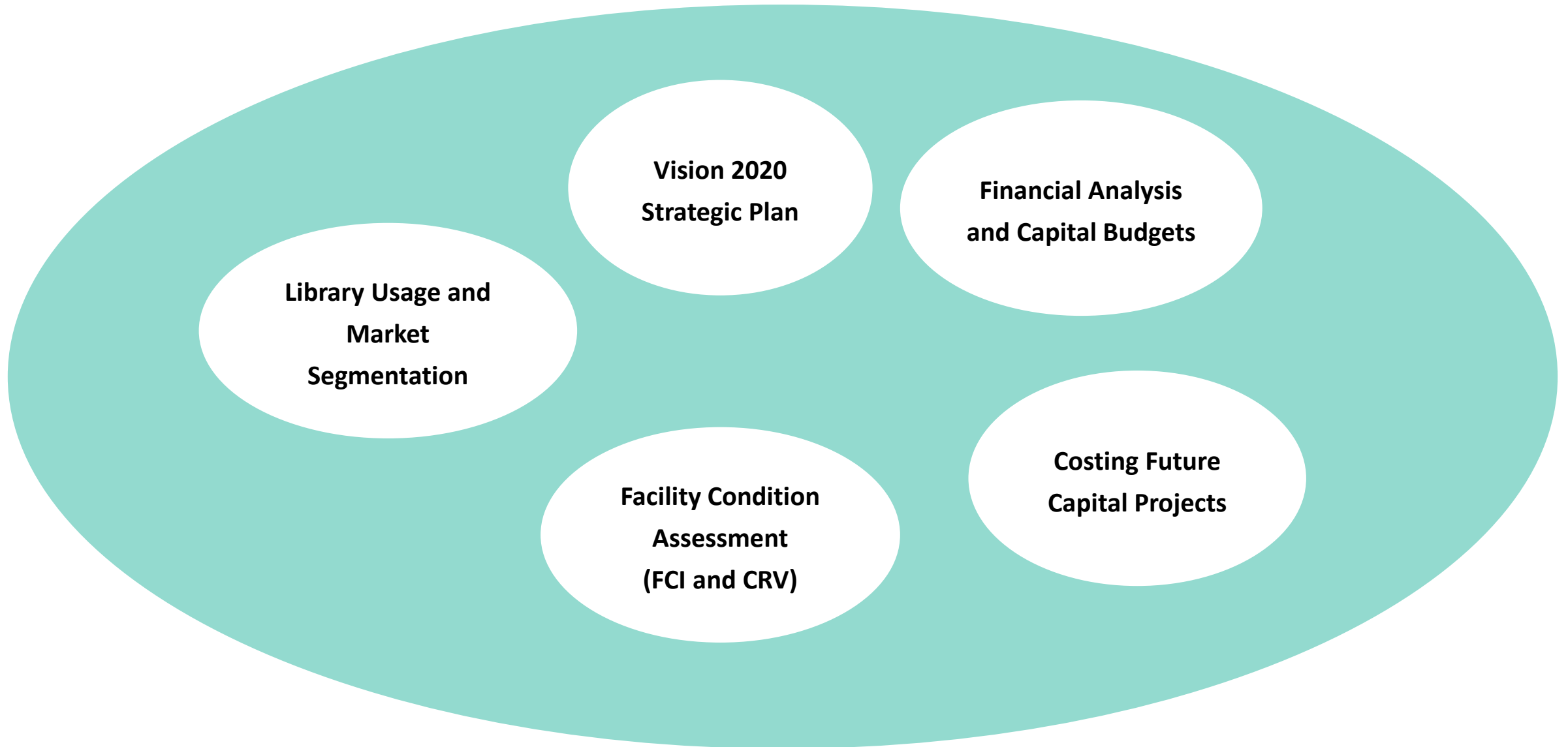
# BIG PICTURE CONDITIONS

Global, national, state, regional, and local

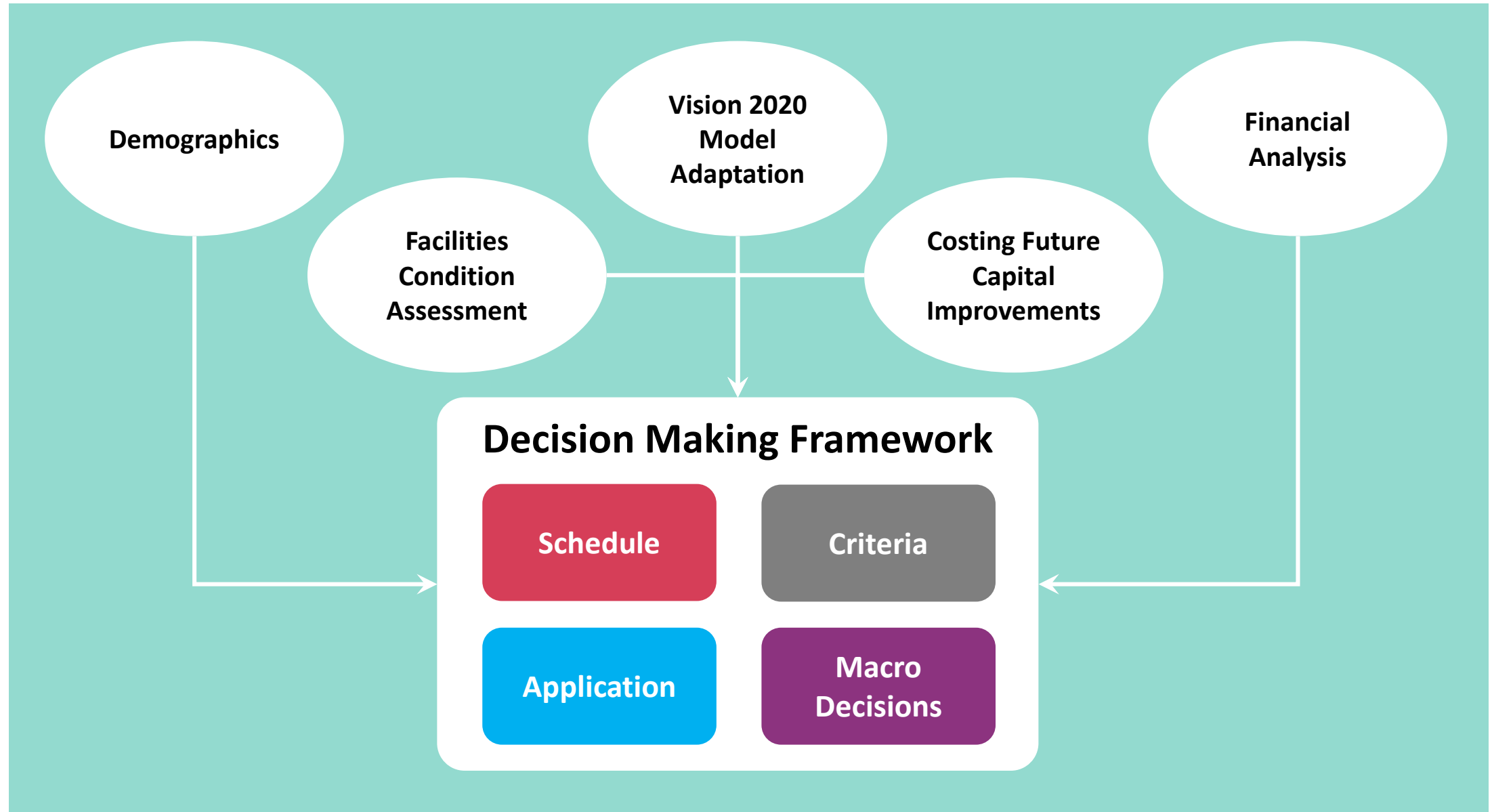


# LIBRARY APPROACH

Library Business, Service, Resources, Planning Approach



# FACILITIES MASTER PLAN



# FIRST ANNUAL PLAN – FY 2019/2020

## Schedule

- Annual scheduled process
- Kick-off to first plan
- October 11
- November/December all day retreat
- January 10, 2019

## Criteria

- Community need
- Urban growth and demographic change
- Strategic service model adaptation
- Renovation and maintenance needs
- Availability of fiscal and other resources for capital projects

## Application

- Each project gets an application form

**CAPITAL IMPROVEMENT PROJECTS WORKSHEET**

Capital Improvement Project Name:

Submitted by:

Project Location:

Project Idea (brief summary of proposed capital project):

Describe how this project proposal will create a meaningful impact for the community!

**IDENTIFY THE COMMUNITY NEEDS**  
What community needs inform this capital improvement project? Who are we designing this for and why? What individual or community change, transformation, or benefit do we expect? How will this capital project be a catalyst for individual or community well-being?

**IDENTIFY RELEVANT GROWTH AND DEMOGRAPHIC CHANGE FACTORS**  
Identify pertinent Vegas valley population growth or demographic changes that are driving the need for this capital project.

**ARTICULATE STRATEGIC GOALS**  
Identify how this project is a fit with Vision 2020 Strategic Goals of Limitless Learning; Business and Career Success; Connections to Government and Social Services; and Community and Culture.

Las Vegas City Library DISTRICT  
www.lvcid.org

## Macro Decisions

- Prioritize projects
- Prudent approach
- Continue to evolve the capacity to manage multiple projects over a long period of time

# SCHEDULE

# SCHEDULE APPROACH

Who	January to March	April to June	July to September	October to Dec/Jan
Strategic Plan Team	Review strategic plan progress to date. Identify what's working/missing and prioritize needs.			
Library Operations Community Engagement General Services Development & Planning	Refine Board-approved project scope and budget for annual budget project financing approval.	Identify and prioritize potential capital projects		
Executive Council	Ready capital projects for annual budget approval.	Once state tax revenues are confirmed, include approved projects in the Capital Project Fund of the Annual Budget.	Prioritize and refine projects for Board review and approval.	Present capital project options to the Board.
Board of Trustees		Vote to approval capital projects as part of annual budget approval.		Prioritize projects. Approve projects.

# SCHEDULE APPROACH

## October 11, 2018

- Framework review
- Introduce projects
- Discuss decision criteria

## November/December All Day Retreat

- Project review and full scale impact analysis
- Project prioritization

## January 10, 2019

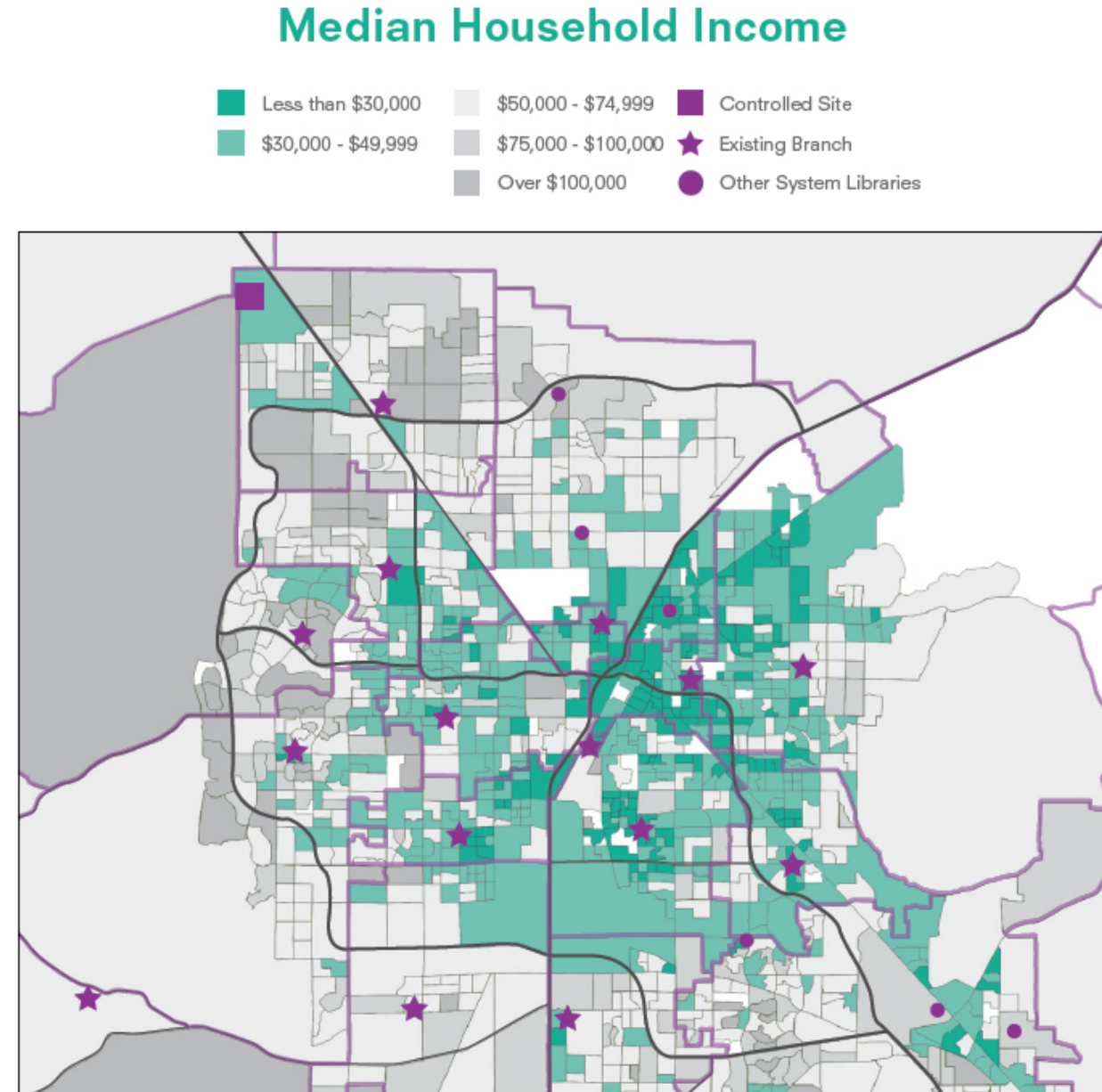
Board approval of projects for FY 19/20

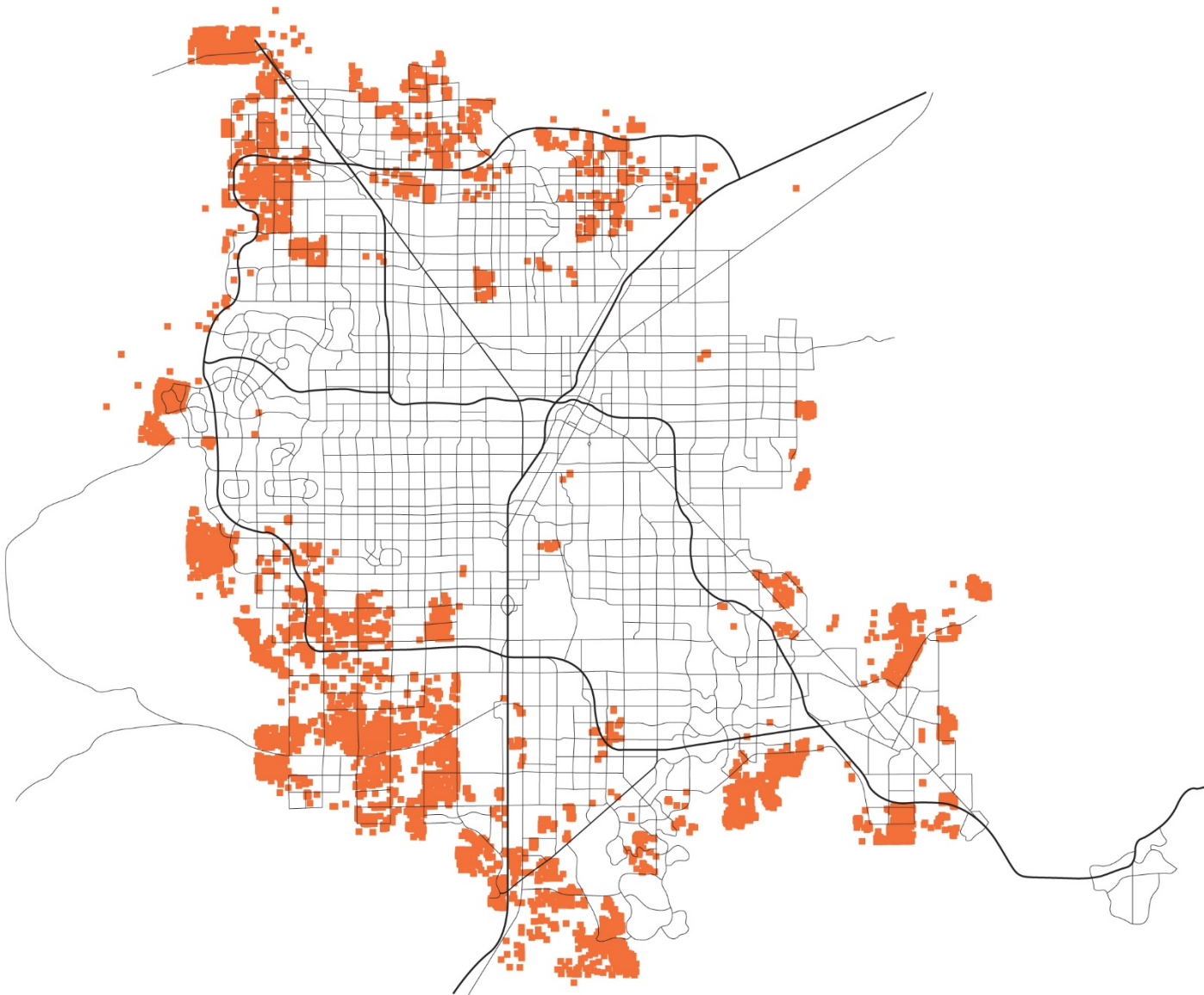


**CRITERIA:**  
**COMMUNITY NEEDS**

# COMMUNITY NEED

- Economic need
- Education need
- Collaboration Opportunities
- Alternative Funding Opportunities
- Community Investment





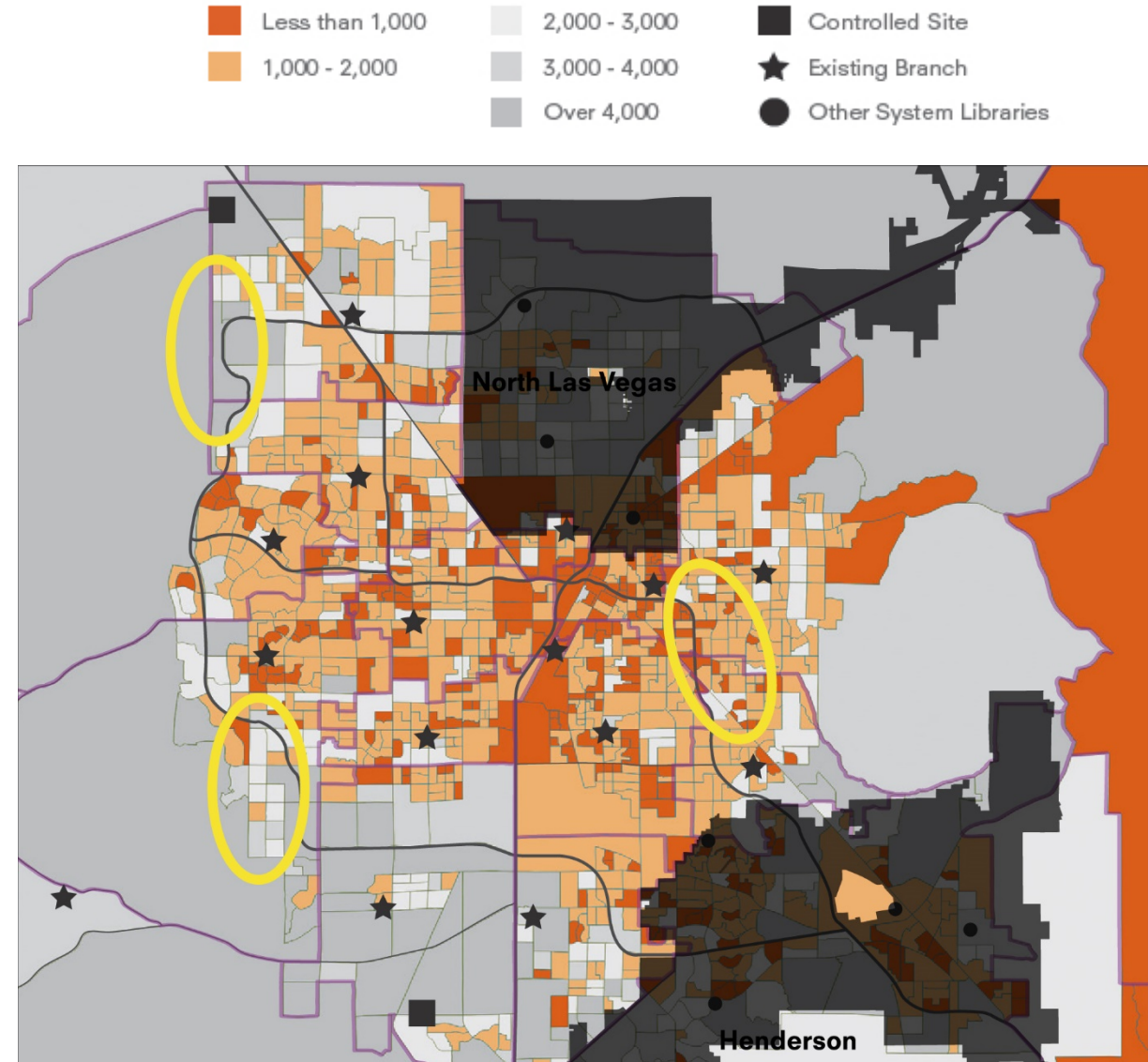
## Cumulative Housing Units: **1,053,384**

- By 2035, most of the large, singular parcels remaining in the urban Vegas valley have been activated
- Most of the existing master planned communities are built out at this point

# GROWTH & DEMOGRAPHIC CHANGE

## Holistic Planning for New Facilities

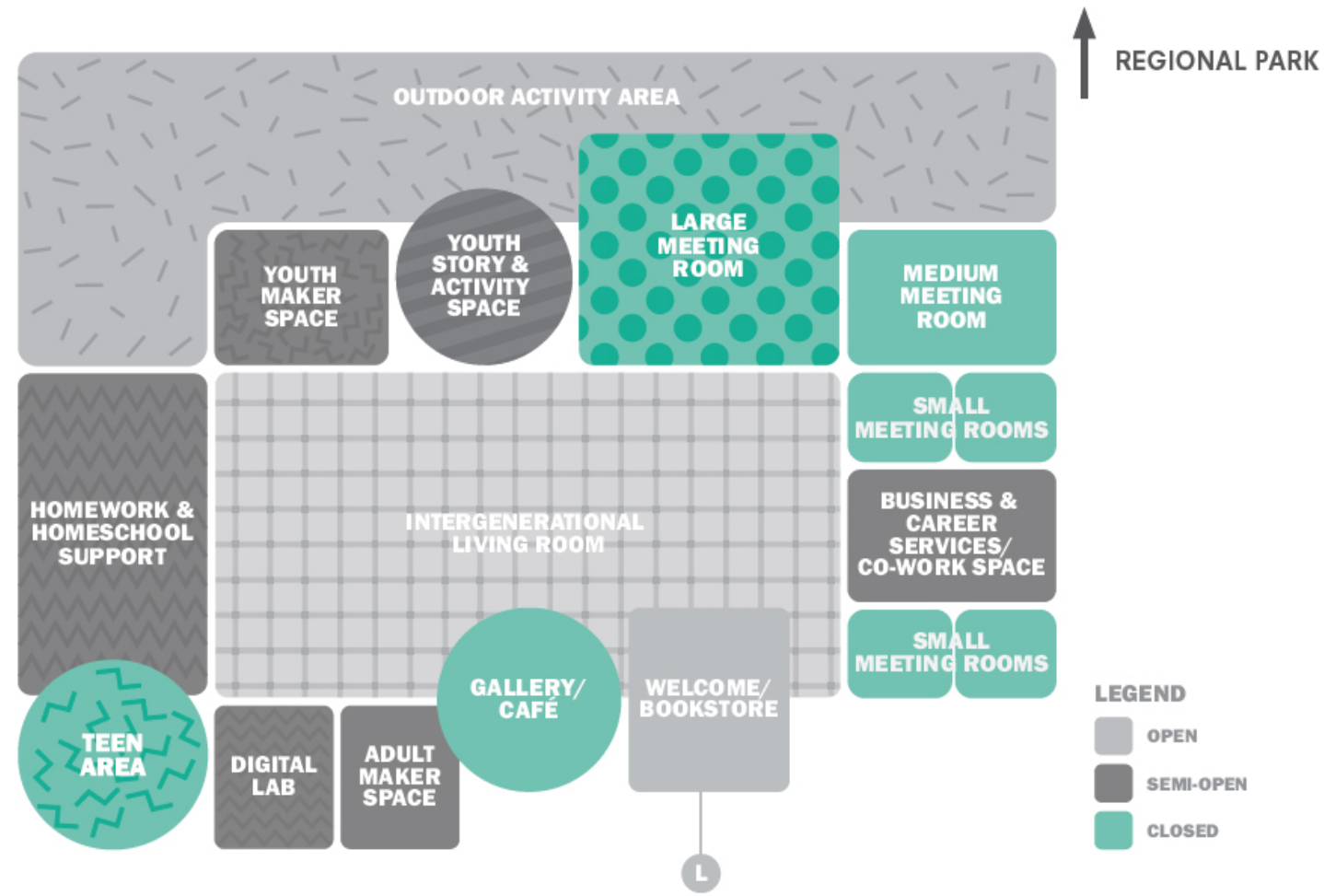
Sites  
Buildings  
Leases  
Staff  
Technology  
Ongoing Operations



# GROWTH & DEMOGRAPHIC CHANGE

## Use of Existing Facility Expansion Areas

### Application: Centennial Hills



# Demographics

## Major Findings

- 1 Population is expected to continue to grow, although not at prior extraordinary rates.
- 2 There will be modest demographic shifts with fewer households with children; individual branches may see more or less of this demographic shift.
- 3 The Library District footprint is reasonably well distributed across the valley to serve near- to mid-term population growth.
- 4 The eastern portion appears to have some potential gaps that may be covered by the 2019 opening of the East Las Vegas library.

# **CRITERIA:**

# **V.2020 ADAPTATION**

# V.2020 ADAPTATION

## V.2020 STRATEGIC GOALS

**COMMUNITY &  
CULTURE**

**LIMITLESS  
LEARNING**

**BUSINESS &  
CAREER**

**SOCIAL &  
GOVERNMENT  
RESOURCES**



# V.2020 ADAPTATION

## V.2020 STRATEGIC GOALS

**COMMUNITY &  
CULTURE**

**LIMITLESS  
LEARNING**

**BUSINESS &  
CAREER**

**SOCIAL &  
GOVERNMENT  
RESOURCES**

## ROLE AND PURPOSE OF THE BUILDINGS

**INTER-  
GENERATIONAL  
LIVING ROOM**

**FAMILY  
LEARNING**

**SCHOOL  
SUPPORT**

**PROJECT-BASED  
LEARNING**

**BUSINESS  
& CAREER  
SERVICES**

# V.2020 ADAPTATION

## V.2020 STRATEGIC GOALS

COMMUNITY &  
CULTURE

LIMITLESS  
LEARNING

BUSINESS &  
CAREER

SOCIAL &  
GOVERNMENT  
RESOURCES

## ROLE AND PURPOSE OF THE BUILDINGS

INTER-  
GENERATIONAL  
LIVING ROOM

FAMILY  
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SCHOOL  
SUPPORT

PROJECT-BASED  
LEARNING

BUSINESS  
& CAREER  
SERVICES

## PROGRAM SPACES

CAFÉ-VIBE

GALLERY

POPULAR MATERIALS

INTERGENERATIONAL LIVING ROOM

PERFORMING ARTS CENTER

YOUTH STORY & ACTIVITY

HOMEWORK HELP

HOMESCHOOL SUPPORT

TEEN AREA

MAKER SPACES

ADULT LEARNING LAB

BUSINESS & CAREER SERVICES

SOCIAL SERVICES

STUDY ROOMS

MEETING ROOMS

DIGITAL LAB/CLASSROOM

OUTDOOR ACTIVITY SPACE

BOOKSTORE

DJ LAB

SPECIALIZED SPACE

CULINARY KITCHEN

## ACTIVITIES

Performances  
Children's Plays  
Birthday Party's  
Pick-Up Games  
Zumba Class  
Crossfit Classes  
Game Night  
Cooking Classes  
Art Making  
Gardening  
Car Shows  
Show and Tell  
Movies on the Lawn  
Festivals  
Consultation  
Idea Boards/Box  
Meditation  
Happiness Project  
Reflection  
Mindfulness  
Yoga Classes  
Lectures  
Computer Classes  
Recipe Share  
Art Making  
Pottery Throwing  
Parenting Workshops  
Rehearsing for Life  
Hands on Exploration  
Storytelling in  
the Round  
Family Readiness  
Early Lit Education  
Summer Camps  
Homework Help  
Summer Reading  
Coding Classes

Gaming Center  
Technology Training  
CALL Classes  
Studying  
Researching  
Writing  
Recording  
Music  
Filming  
Graphics  
Printing  
Resume Writing  
Job Searching  
Client Meeting  
Career Specialist  
Skyping  
Town Hall Meetings  
Debates  
Voter Registration  
Teen Engagement  
Free Meeting Space  
Conversation Circles  
Community Fairs  
Marketing Classes  
Millennial Engagement  
Informal Collaboration  
Social Awareness  
Government Info  
Partner Meeting  
Citizenship Information  
Safe Meeting Ground  
Voting Place  
Local Politician Visits  
Passport Services  
Civic Clubs  
Social Services  
Volunteering

# COSTING V.2020 BUILDING COMPONENTS

## Intergenerational Living Room

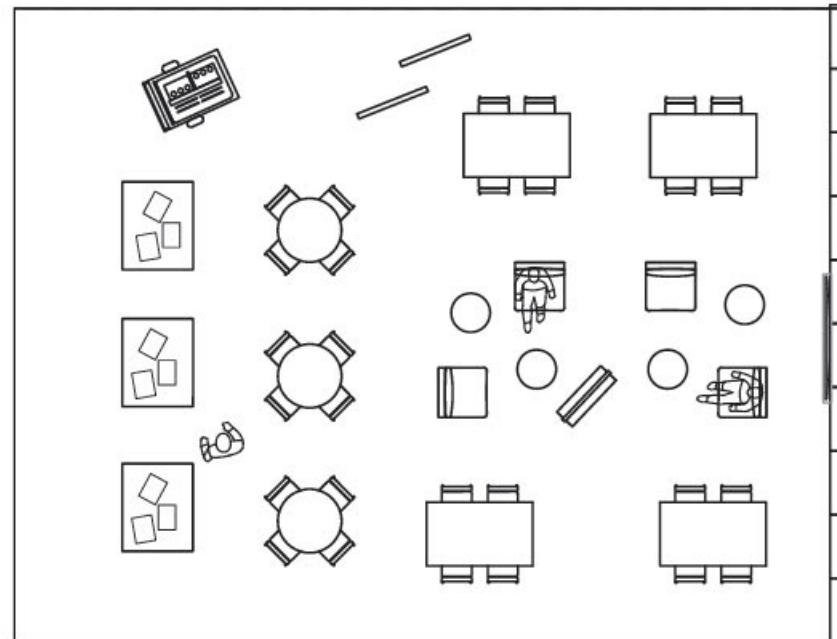
**Scalable Model A**  
67 people @ 15 SF/person

**Scalable Model B**  
100 people @ 15 SF/person

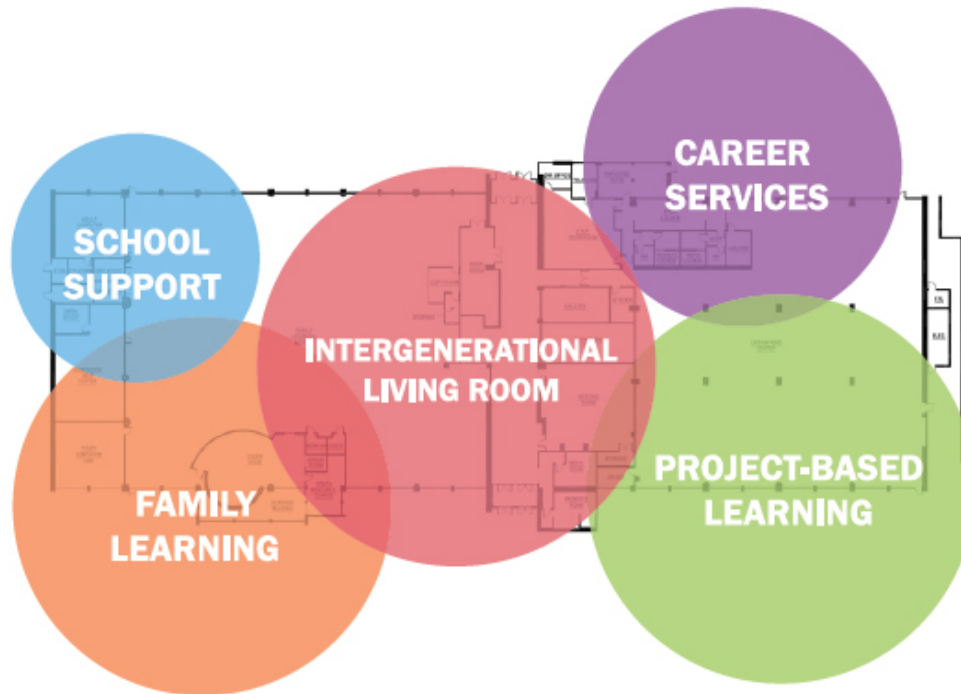
**Scalable Model C**  
133 people @ 15 SF/person



	A	B	C
Ideal SF	1,000	1,500	2,000
<b>LEVEL I COST</b>	<b>\$32.00/SF</b>	<b>\$32.00/SF</b>	<b>\$32.00/SF</b>
Furniture, Fixtures & Equipment	\$32,000	\$48,000	\$64,000
Soft Costs (20%)	\$6,400	\$9,600	\$12,800
Total	\$38,400	\$57,600	\$76,800
<b>LEVEL III COST</b>	<b>\$257.00/SF</b>	<b>\$257.00/SF</b>	<b>\$257.00/SF</b>
Full-scale Renovation	\$257,000	\$385,500	\$514,000
Soft Costs (20%)	\$51,400	\$77,100	\$102,800
Total	\$308,400	\$462,600	\$616,800



## Application: Centennial Hills



	LEVEL 1	LEVEL 2	LEVEL 3
Intergenerational Living Room	2000 SF @ \$32/SF \$64,000		
Family Learning	1000 SF @ \$32/SF \$32,000		
School Support	1000 SF @ \$32/SF \$32,000		
Project-Based Learning			1500 SF @ \$257/SF \$385,500
Career Services			900 SF @ \$257/SF \$231,300
RENOVATION COST	\$744,800		
SOFT COSTS (20%)	\$148,960		
TOTAL COST	\$893,760		

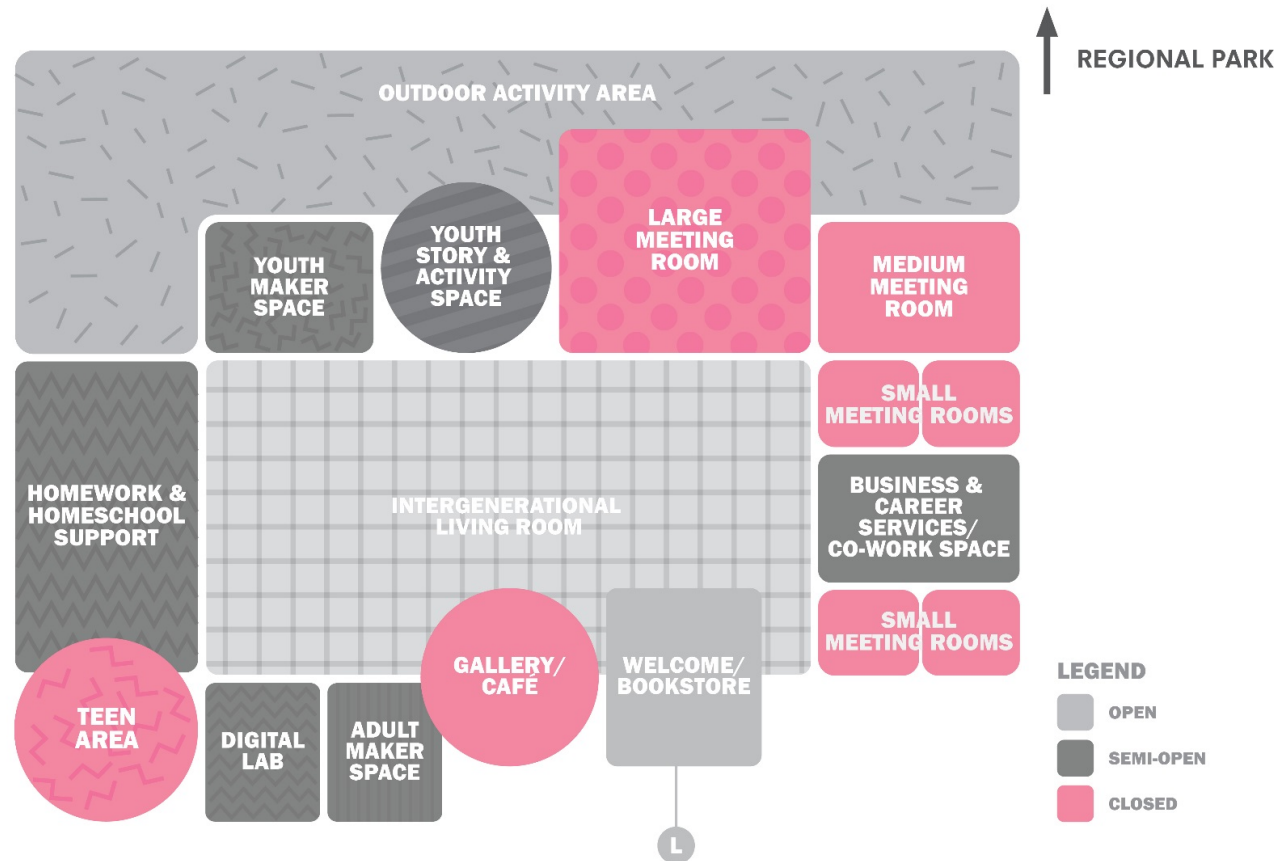


## Centennial Hills

*Active Learning, Active Living, Active Community, Active Play!*

### PROPOSED NEW SERVICES/SPACES DIAGRAM

The program diagram below illustrates a conceptual approach to the services needed at Centennial Hills. It is not intended to be a literal program diagram but to be used as a guide for any future design development, planning and prioritization. The diagram shows a preliminary approach to adjacencies that represent centrally located intergenerational gathering spaces with distinct areas that focus on youth and adult learning activities. This energetic learning environment for families will be a community hub, activating the connection to school, the park and the YMCA. Do-it-yourself activities and programs will energize the community providing interest-based, passion-based programs for an active recreational and committed community of users!



# V.2020 ADAPTATION

## Centennial Hills *Feels Like...*



# V.2020 Adaptation

## Major Findings

- 1 None of the existing branch facilities assessed in this study were designed to accommodate the v.2020 interactive learning and service model.
- 2 None of the branches, except Windmill and Centennial Hills, have adequate outlets for present day use of personal electronic devices.
- 3 Every branch has adequate square feet to activate spaces, activities, and programs that fit the new service model. Branches are right-sized and in the right locations with the exception of West Las Vegas and Sunrise libraries.
- 4 Customer experience and community need shape the branch renovation planning process. Traditional and new components can be used flexibly to activate v.2020 strategic service priorities in all branches.
- 5 Library renovations can attract new audiences and maximize the use of the branch facilities by positioning them as a District-wide learning campus.
- 6 Service strategies will roll out on all channels, allowing the facilities to realize their highest level of public value while growing resident use of e-resources, virtual services, and outreach channels.
- 7 Library District investment in existing facilities is an investment in the community.

# Facilities Condition Assessment

## Major Findings

1

In the short-term (2019-2023), Library District facilities are in good condition, requiring approximately \$6.5 million in building renewal investments in the five-year renewal plan (2019-2023) and \$32.2 million in anticipated maintenance costs over the next 20 years (2019 – 2039).

2

Long-term maintenance costs will be managed with continuous, multi-faceted maintenance of building systems by the Library District's General Services Department. Maintenance issues will be accomplished using a work order system and regularly scheduled building inspections.

3

Continuous implementation of energy conservation and sustainability systems, not only for new buildings, but also for retrofitting energy-efficient technologies into existing facilities, such as LED lamp conversion, zone scheduling, night/unoccupied settings, and after-hours overrides that allow temporary changes to comfort settings when buildings are not in use, among other similar tools.



# Cost Estimates

## Major Findings

①

This section provides a model of project estimation by levels of renovation required. The cost per square foot estimates will need to be adjusted to market conditions at the time of project approval.

②

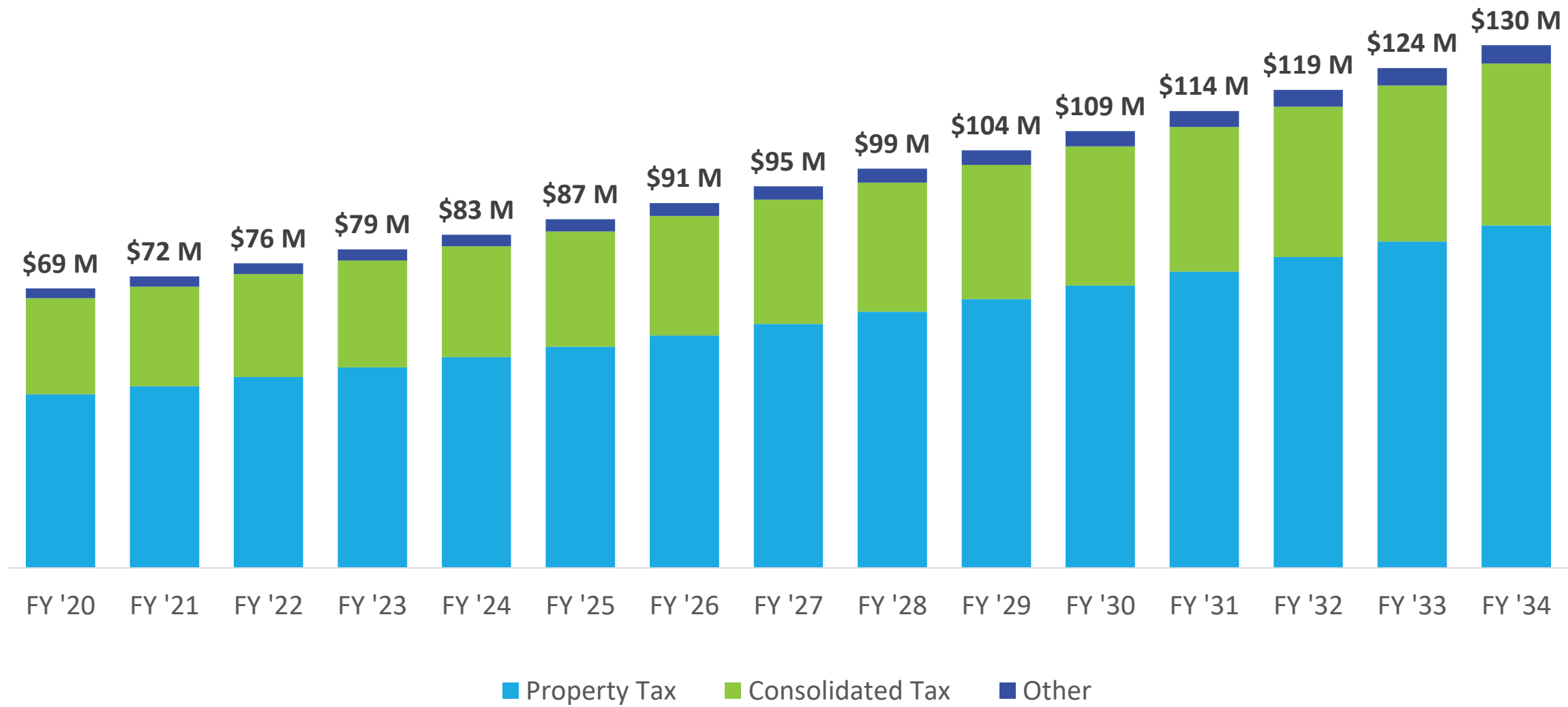
There is a need for holistic project cost development that identifies appropriate resources for staff, collections, technology, and special equipment. Holistic planning for capital projects ensures that implementation of service model innovations will be sustained and that investments in buildings will be maintained.

# Financial Analysis

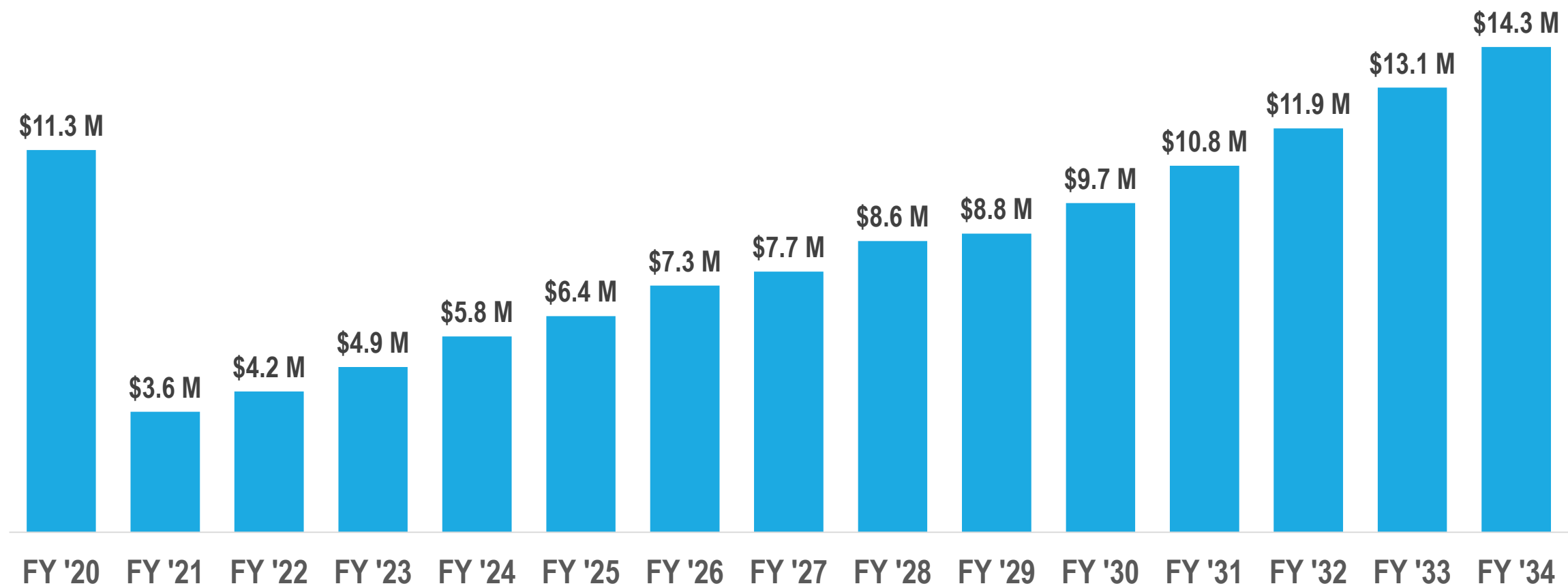
## Major Findings

- ① Bond funding would result in an immediate injection of available funding at the expense of future fund flows.
- ② Bond financing provides increased capital capacity to: (1) Expand/renovate more quickly; and (2) potentially mitigate against future cost increases.
- ③ Generating funds from increased tax rates or new taxes is considered a remote possibility.
- ④ Potential capital availability under a pay-as-you-go option would be: \$40M by 2024; \$79M by 2029; and \$139M by 2034.

# BASE CASE REVENUES BY CATEGORY

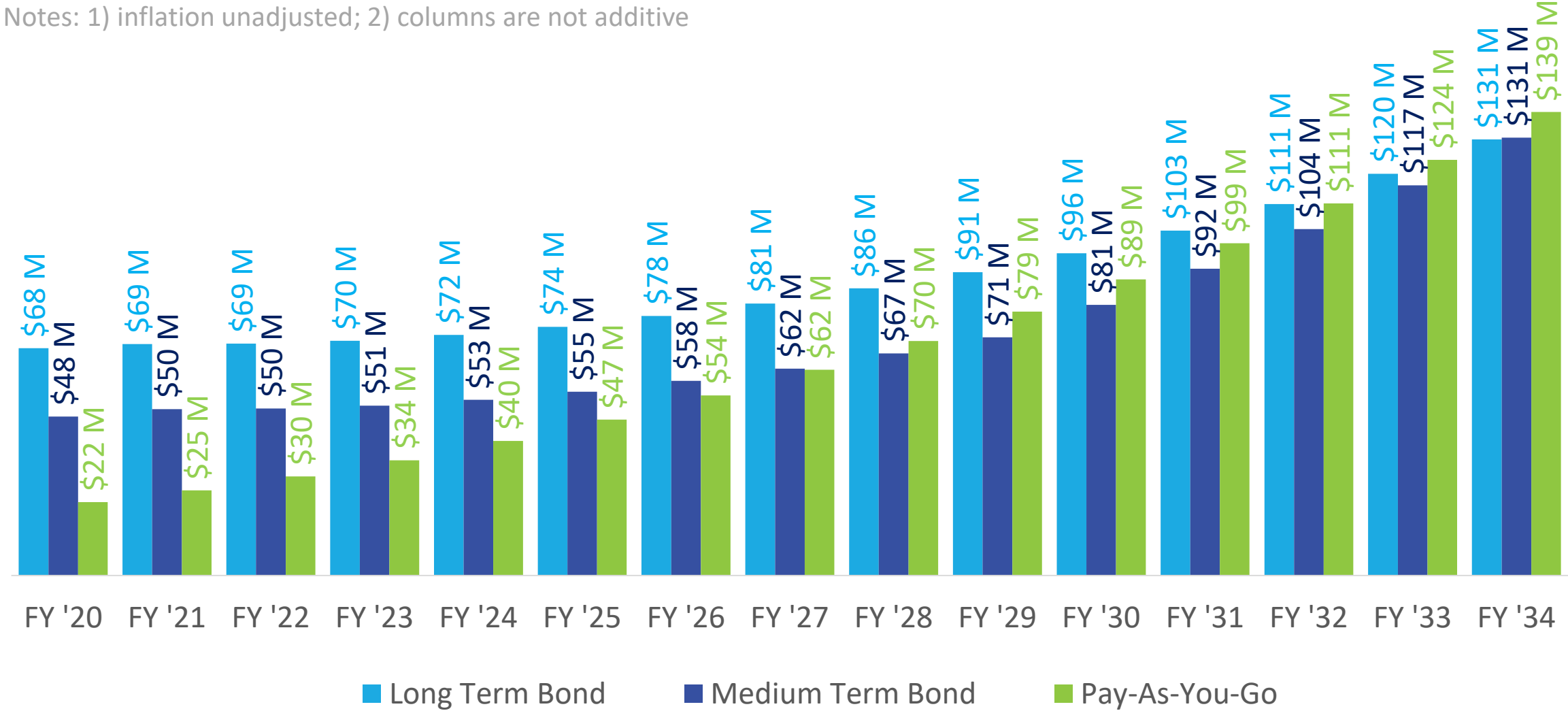


# NET CAPITAL FUND GROWTH BY YEAR (BASE SCENARIO)



# CAPITAL FUND: END OF YEAR BALANCE (pay-as-you-go v. bonds)

Notes: 1) inflation unadjusted; 2) columns are not additive



# CAPITAL FUNDING/ADAPTATION STRATEGY

5/\$40

years

million

**Small renovations,  
no operational  
impacts**

10/\$79

years

million

**Large renovations,  
operational development  
and impacts**

# APPROACH TO CAPITAL FUNDING

Period	Actual 17-18	Tentative Budget 18-19															
			Projected 19-20	Projected 20-21	Projected 21-22	Projected 22-23	Projected 23-24	Projected 24-25	Projected 25-26	Projected 26-27	Projected 27-28	Projected 28-29	Projected 29-30	Projected 30-31	Projected 31-32	Projected 32-33	Projected 33-34
Available Fund Balance	16,745,482	9,418,879	16,083,879	19,833,879	24,083,879	29,543,879	35,423,879	41,593,879	49,363,879	58,133,879	68,403,879	78,673,879	89,943,879	103,213,879	116,483,879	13,175,3879	14,8023,879
YOY Increase	N/A	N/A	6,665,000	3,750,000	4,250,00	5,370,000	5,970,000	6,170,000	7,770,000	8,770,000	10,270,000	10,270,000	11,270,000	13,270,000	13,270,000	15,270,000	16,270,000

5/\$40  
years million

10/\$79  
years million

# APPLICATIONS



# CURRENT APPLICATION: BRANCH ADAPTATION TO V.2020 PLAN

## CAPITAL IMPROVEMENT PROJECTS WORKSHEET

**Capital Improvement Project Name:** Branch Adaption to Vision 2020 Strategic Plan

**Submitted by:** Executive Council

**Project Location:** Renovations/remodels of 13 Branches - CH, CC, EN, LA, RB, SW, SV, SM, SU, WC, WV, WH, WM

**Project Idea (brief summary of proposed capital project):**

A comprehensive investment in communities and existing facilities to activate next generation library services, including intergenerational living room, family learning, career services, project-based learning, and school support.

**Describe how this project proposal will create a meaningful impact for the community!**

**IDENTIFY THE COMMUNITY NEEDS**

What community needs inform this capital improvement project? Who are we designing this for and why? What individual or community change, transformation, or benefit do we expect? How will this capital project be a catalyst for individual or community well-being?

Strategic renovations of library facilities could have a profound impact on public awareness, enjoyment, and use of libraries that are designed for today's lifestyles and customer preferences. The recent opening of the Mesquite Library is an indicator of what can happen when the Library District designs buildings to intentionally include spaces, equipment, and a welcoming environment that includes more computers, new technologies, spaces for interactive learning and gathering that are tailored to customer wants and community needs. In that small community, the library is seeing over 3,000 new visits per month, and that is before the Snowbirds return to town. Investments in library buildings are important investments in neighborhood and community vitality and stability.

**IDENTIFY RELEVANT GROWTH AND DEMOGRAPHIC CHANGE FACTORS**

Identify pertinent Vegas valley population growth or demographic changes that are driving the need for this capital project.

Several of the existing branches have expansion spaces that can be renovated and activated to accomodate new customers that accompany the continued, though slower growth, of the Vegas valley. Maximizing the expansion of buildings and making spaces more flexible and adaptive for continued change stretches the current dollars available for capital projects and alleviates the immediate need for more facilities and the associated increases in staff costs that reduce availability of capital project dollars long-term. The growth data from Applied Analysis indicates that the Valley will add 100,000 new housing units or approximately 250,000 new residents each decade, and that existing facilities accomodate reasonable access to growth areas until 2030. The biggest uncertainty ahead is what purpose library buildings will serve in 2030 and beyond, given the rapid change in library services and strategies over the past decade.

**ARTICULATE STRATEGIC GOALS**

Identify how this project is a fit with Vision 2020 Strategic Goals of Limitless Learning; Business and Career Success; Connections to Government and Social Services; and Community and Culture.

Thirteen branches represent 708,000 square feet of space in existing library facilities worth \$350 M in current replacement value. These facilities are key community hubs for learning that must be refreshed to effectively serve the community with learning environments that contribute to limitless learning, business and career success, connections to social and government services, and community and culture. The Facilities Decision Framework investigations found that these 13 branches lack the design for such next generation services and public use, but have the capacity to integrate new service spaces into existing floor plans. Without investment and refreshment to be relevant for the ways people learn and earn today, these library facilities are not likely to remain active and attractive to current residents and new customers. Even now, existing branches serve between 25 to 40% of market share.

While the Library District has done a good job of adjusting to massive and rapid changes in technology, interactive communications, project-based learning, and interactive entertainment formats, future building improvements require more than moving furniture and shelving to meet customer demand for welcoming lounge environments, more access



# CURRENT APPLICATION: RAINBOW REVAMP, UPDATE, RENOVATION

## CAPITAL IMPROVEMENT PROJECTS WORKSHEET

**Capital Improvement Project Name:** Branch Revamp, Update, Renovation of the Rainbow Branch

**Submitted by:** Shannon Bilbray-Axelrod

**Project Location:** Rainbow Library, 3150 N Buffalo Dr, Las Vegas, NV 89128

**Project Idea (brief summary of proposed capital project):**

The Rainbow Library serves a diverse group of families in the NW part of the Las Vegas valley and is badly in need for updating. This would include but not limited to a revamp of Rainbow Library Amphitheatre as well as additional room for makers space, teen tech center and career services.

**Describe how this project proposal will create a meaningful impact for the community!**

**IDENTIFY THE COMMUNITY NEEDS**

What community needs inform this capital improvement project? Who are we designing this for and why? What individual or community change, transformation, or benefit do we expect? How will this capital project be a catalyst for individual or community well-being?

As described in the Library Facilities Master Plan Decision Framework, the Rainbow Library and the surrounding areas will be in need of continued expanded services in the both near and not so near future. The community is diverse and has made it clear that if the services and space is available, they will come. Since I have been on the library board (2011) I have heard from countless community members of the need for the reopening of Rainbow Library Amphitheater. We also need additional room for makers space/teen tech center that will aid in engaging the youth of the community for the jobs of the future.

**IDENTIFY RELEVANT GROWTH AND DEMOGRAPHIC CHANGE FACTORS**

Identify pertinent Vegas valley population growth or demographic changes that are driving the need for this capital project.

As identified in the Library Facilities Master Plan Decision Framework the Rainbow Library and the NW area will be one of the greatest areas of growth in the Las Vegas Valley. This area of town continues to grow in population while maintaining limited open spaces. The population increase will come with the continued building of high density housing (apartments/condominiums/duplexes etc.)

**ARTICULATE STRATEGIC GOALS**

Identify how this project is a fit with Vision 2020 Strategic Goals of Limitless Learning; Business and Career Success; Connections to Government and Social Services; and Community and Culture.

This project clearly fits within the vision 2020 Strategic Goals. The Capital Improvement increases the relevance and responsiveness to the community in the changing times. It specifically addresses "Limitless Learning" (makers space/teen tech center) and "Community and Culture" Rainbow Library Amphitheatre will allow for the community to be involved with each other and share culture. Moreover, we are listening and responding to the communities we serve.

# CURRENT APPLICATION: WEST LAS VEGAS YOUTH MAKER SPACE

## CAPITAL IMPROVEMENT PROJECTS WORKSHEET

**Capital Improvement Project Name:** West Las Vegas Youth Maker Space

**Submitted by:** Library Foundation in response to Councilman Cedric Crear

**Project Location:** West Las Vegas Library

**Project Idea (brief summary of proposed capital project):**

The Councilman is asking SWITCH if they would be a partner in a maker space for the West Las Vegas Library. A SWITCH decision could come at the end of 2018 or early 2019. The Foundation ask is for \$250,000.

**Describe how this project proposal will create a meaningful impact for the community!**

**IDENTIFY THE COMMUNITY NEEDS**

What community needs inform this capital improvement project? Who are we designing this for and why? What individual or community change, transformation, or benefit do we expect? How will this capital project be a catalyst for individual or community well-being?

Youth in the 89106 zip code have an unemployment rate of over 15% and many area households are characterized by low income and low education levels (many lack a high school education). The Councilman would like to give youth in his Ward a leg-up on the next generation jobs in Tech with an active maker space that engages youth in all STEAM activities in coordination with the Workforce Connections One-Stop Career Center.

**IDENTIFY RELEVANT GROWTH AND DEMOGRAPHIC CHANGE FACTORS**

Identify pertinent Vegas valley population growth or demographic changes that are driving the need for this capital project.

**ARTICULATE STRATEGIC GOALS**

Identify how this project is a fit with Vision 2020 Strategic Goals of Limitless Learning; Business and Career Success; Connections to Government and Social Services; and Community and Culture.

This was a new service priority Identified in the Vision 2020 Service Adaptation work of MSS and branch managers in the Library Facilities Master Plan Decision Framework.

# CURRENT APPLICATION: SATELLITE IN A SHOPPING MALL

## CAPITAL IMPROVEMENT PROJECTS WORKSHEET

**Capital Improvement Project Name:** Satellite Library in a Shopping Mall

**Submitted by:** Trustee Robin Wadley-Munier

**Project Location:** Meadows Mall at 4300 Meadows Lane, Las Vegas, Nevada 80107

### Project Idea (brief summary of proposed capital project):

To occupy about 4,000 square space in the location where a Hallmark Greeting store once occupied that will need minimum tenant improvements to be functional. The amount of space would lend itself to house a "Maker Space" as well as funding &/or possible partners or partnership became available. The location with in the mall is next to a soon to open large multi event center for kids of all ages.

**Describe how this project proposal will create a meaningful impact for the community!**

### IDENTIFY THE COMMUNITY NEEDS

What community needs inform this capital improvement project? Who are we designing this for and why? What individual or community change, transformation, or benefit do we expect? How will this capital project be a catalyst for individual or community well-being?

The majority of families living with in 2 or miles of this location do not have the resources to travel to the library that is nearest to them at this time. Many of these homes have 2 and 3 families occupying them as well so it is very difficult to have accurate data as to the exact population. the near buy schools are crowded and many are doing away with the librarian and library due to need of more space and staff as a result of limited funding. Having a destination library with in walking distance would allow many opportunities for the students and their parents because of the many resources we have. (Home work help, computers, job search, language skills, Story Time for preschools who may not have One book at home,above all a safe and inviting place to be)

### IDENTIFY RELEVANT GROWTH AND DEMOGRAPHIC CHANGE FACTORS

Identify pertinent Vegas valley population growth or demographic changes that are driving the need for this capital project.

A large apartment complex with 160 units is being approved for vacant land to the west of the mall and another condo complex very near by due to the building of a medical school approximately 2 miles. Also a 12 story mixed use complex has been submitted with 75,000 square feet of residential space with in the Medical District. This is a rapidly growing area for residents and opportunity. There are also several funding opportunities available at this location including the owners and operators of the mall willing to assist w/rent reduction, tenant improvements and terms &/or length or lease. The business models of an indoor mall are rapidly changing to be somewhat of a service and shopping experience in one.

### ARTICULATE STRATEGIC GOALS

Identify how this project is a fit with Vision 2020 Strategic Goals of Limitless Learning; Business and Career Success; Connections to Government and Social Services; and Community and Culture.

Having a satellite library with multi functions in this location would allow hundreds of families and children the opportunity to experience so many things we take for granted. More than you could imagine would have little opportunity to ever to join a reading program, use a computer, hear a book read to them that comes to life. There is a YMCA across the street that could be a partner, a grocery store that also reaches out into the community with sponsorships and the Health District in the next block that could provide healthy informations and programs as a partner as well. I would also suggest we work with the nearby high schools and colleges to provide intern programs and opportunities for young people and the district so as a community service provider we all grow and benefit one another as we build a stronger community.

# CURRENT APPLICATION: BOOKMOBILE

## CAPITAL IMPROVEMENT PROJECTS WORKSHEET

**Capital Improvement Project Name:** Bookmobile

**Submitted by:** Sheila Moulton

**Project Location:** Bookmobile for urban and suburban Clark County, & Las Vegas

**Project Idea (brief summary of proposed capital project):**

A bus-like bookmobile that could move around the Las Vegas valley equipped with books, computers, maker spaces, and early childhood activities that could support other educational endeavors.

**Describe how this project proposal will create a meaningful impact for the community!**

**IDENTIFY THE COMMUNITY NEEDS**

What community needs inform this capital improvement project? Who are we designing this for and why? What individual or community change, transformation, or benefit do we expect? How will this capital project be a catalyst for individual or community well-being?

Our community is large and transportation is not always available to have physical libraries easily accessed. This would be designed to provide access to families, senior citizens and all library patrons who currently do not have easy access to library buildings. It would provide flexibility that could be a catalyst for employment opportunities, further education, and the promotion of literacy.

**IDENTIFY RELEVANT GROWTH AND DEMOGRAPHIC CHANGE FACTORS**

Identify pertinent Vegas valley population growth or demographic changes that are driving the need for this capital project.

This would allow flexibility for fast growing areas to have access to library services as growth continues. This would also allow access into high-need areas where regular library access is not readily available. This would also provide flexibility for growth as families age, seniors move and community demographics change.

**ARTICULATE STRATEGIC GOALS**

Identify how this project is a fit with Vision 2020 Strategic Goals of Limitless Learning; Business and Career Success; Connections to Government and Social Services; and Community and Culture.

This could provide opportunities for life-long learning, early education, business training and employment opportunities and would provide the input of libraries and reading into all communities and cultures.

\*While attending the legislative session in 2016, I toured a bookmobile that is used in rural Northern Nevada. This could provide an example of what is currently being used, after some modifications for our Southern Nevada urban and suburban communities. I would like to consider the possibility of "grant" funding which could allow organizations or business entities to sponsor these bookmobiles.



# COMPARABLE LIBRARY IMPACT MEASURES

Comparable Item	Average Branch Annual Impact*	Average Branch Daily Impact*
Gate Count	393,990	1,079.4
Circulation	494,450	1,354.7
PC Internet Sessions	55,047	150.8
New Cards	5,614	15.4
Adult Programs	610	1.7
Youth Programs	547	1.5
Adult Attendance	19,199	52.6
Youth Attendance	14,880	40.8

\* Note: the data displays an average result for the 14 urban branches, effectively displaying the average for a single branch. The middle column displays the annual average amount; the right hand column displays the per day average amount.

# MACRO-DECISION POINT OF VIEW

# POINT OF VIEW ON KEY ISSUES

**Approach**

**Prioritize projects**

**Capital spending v.  
accumulation**

**Capacity to manage multiple  
projects over a long period of  
time**



A close-up photograph of a cholla cactus (Cylindropuntia) with several bright pink, oval-shaped flower buds. The buds are covered in fine, light-colored spines. The background is a soft-focus green, suggesting more cactus branches. The text "THANK YOU" is overlaid in a large, bold, black, sans-serif font, centered horizontally and slightly above the middle vertically.

**THANK YOU**

**LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT**