

## Coachella Library Annex Proposal (REVISED)

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### Background

The City of Coachella was awarded a grant for \$4,568,807 from the California State Library Building Forward Grant Program to renovate and upgrade its Library Annex building. Built in 1927, the Coachella Public Library Annex infrastructure has reached the need for renovation. The existing facility is an old church consisting of a main building, an office and a hall with four rooms totaling 7,701 sq. ft. A planned renovation will transform the facility into an inviting public space and provide new opportunities for additional programs and services that will support literacy, learning and cultural enrichment opportunities. The Library Annex will be open 40 hours/five days per week.

### Proposed Services

Dedicated space, equipment and skilled staff are proposed to provide creative, hands-on STEAM (science, technology, engineering, arts and math) programs, instruction, services, events and collections for children, teens and adults at the Coachella Library Annex..

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### Branch Library

To provide support for the Annex, changes to the Branch Library's operating hours are recommended. The proposed changes will enable greater optimization of existing staff resources, including the addition of a librarian position, with no financial impact. Recommendations are responsive to established usage patterns and maximize high traffic hours in the afternoon and early

evening, maintain morning hours for storytime and school visits, while reducing lower traffic hours in the late evening.

Current hours:		Proposed hours:	
Monday	10am-6pm	Monday	closed
Tuesday	10am-6pm	Tuesday	11am-7pm
Wednesday	12pm-8pm	Wednesday	11am-7pm
Thursday	10am-6pm	Thursday	10am-6pm
Friday	closed	Friday	10am-6pm
Saturday	10am-6pm	Saturday	10am-6pm
Sunday	closed	Sunday	closed

The recommended start date for the new hours is July 1, 2023; this will allow adequate time to phase in restructured branch staffing prior to the Annex grand opening.

### Costs

Year one operating costs will include one-time start-up costs plus annual (recurring) costs. Subsequent years will include annual (recurring) costs only.

Two options are provided for one-time start-up costs, reflecting a core services approach and an enhanced services approach. One-time start-up costs incurred prior to opening day include:

- Collections
- Supplies and Equipment
- Databases, IT Services and Subscriptions

Three options are provided for annual (recurring) costs, reflecting a core services approach and two enhanced services scenarios. Annual (recurring) operational costs for year one include:

- Library Operations: Public Services, IT and Courier
- Programs, Services, Instruction and Events
- Databases, IT Services and Maintenance, Copiers
- Supplies and Equipment
- Library Collection and Materials. LS&S will charge a 5% processing fee.

Recurring costs will increase by 3% annually.

Not included:

- Security
- Custodial
- Courier
- Mandatory minimum wage increases
- Furnishings
- Copiers (may be leased)

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<b>ONE-TIME (STARTUP) COSTS</b>	<i>Option 1 (Baseline)</i>	<i>Option 2 (Enhanced)</i>
<i>Program Supplies &amp; Equipment</i>	\$10,000	\$15,000
<i>Databases, IT Services &amp; Equipment, Subscriptions</i>	\$50,000	\$54,000
<i>Library Collection &amp; Materials</i>	\$10,000	\$25,000
<b>TOTAL</b>	<b>\$70,000</b>	<b>\$89,000</b>

**Option 1:** Basic startup costs. Includes a modest STEAM/Makerspace, with sewing machines, 3D printing and smaller program-centric items such as Legos and Ozobot Coding kits. Library collections and materials assume a small collection of approximately 400 books, with an emphasis on materials for youth,

**Option 2:** Includes everything from Option 1, plus additional items for lending such as podcasting kits, Raspberry Pis, Launchpads and STEAM (science, technology, engineering, arts and math) kits and an in-house VR system.

<b>ANNUAL COSTS</b>	<i>Option A (16 hours)</i>	<i>Option B (20 hours)</i>	<i>Option C (25 hours)</i>
<i>Library Operations (Public Services, IT)</i>	\$149,700	\$175,000	\$213,000
<i>Programs, Services, Instruction &amp; Events</i>	\$8,300	\$8,300	\$8,500
<i>Supplies and Equipment</i>	\$5,000	\$5,000	\$5,000
<i>Library Collection &amp; Materials</i>	\$10,000	\$11,700	\$15,000
<b>TOTAL</b>	<b>\$173,000</b>	<b>\$200,000</b>	<b>\$241,500</b>

**Option A:** Basic operating costs for 16 open hours per week. Professional and highly-skilled staff to provide programs and services for the public, ongoing replacement and maintenance of supplies and equipment.

Monday      closed  
Tuesday      closed  
Wednesday    2pm-6pm  
Thursday      2pm-6pm  
Friday        2pm-6pm  
Saturday      2pm-6pm  
Sunday        closed

**Option B:** Basic operating costs for 20 open hours per week. Professional and highly-skilled staff to provide programs and services for the public, ongoing replacement and maintenance of supplies and equipment.

Monday      closed  
Tuesday      closed  
Wednesday    1pm-6pm  
Thursday      1pm-6pm  
Friday        1pm-6pm  
Saturday      1pm-6pm  
Sunday        closed

**Option C:** Basic operating costs for 25 open hours per week. Professional and highly-skilled staff to provide programs and services for the public, ongoing replacement and maintenance of supplies and equipment.

Monday      closed  
Tuesday      1pm-6pm  
Wednesday    1pm-6pm  
Thursday      1pm-6pm  
Friday        1pm-6pm

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· Saturday	1pm-6pm
· Sunday	closed