

LINCOLN COUNTY LIBRARY SYSTEM

FACILITIES AND SERVICES NEEDS
ASSESSMENT

2005

Adopted 05/19/05

Table of Contents

Summary of Recommendations and Action Plan.....	3
Goals	6
Introduction	20
Sources	21
The Libraries and the Communities	22
Assessment of Community Penetration	36
Distribution of Registered Library Patrons	38
Star Valley map	40
Assessment of Materials	41
Measures for Materials	43
Price Trends for Books and Periodicals	46
Comparison of LCLS	48
Assessment of Staffing	50
Organization Chart	53
Assessment of Technology.....	54
LCLS Website	57
Assessment of Budget	60
Assessment of Facilities	67
Summary of Maintenance Needs	69
Space Assessment Headquarters Library – Kemmerer	75
Space Assessment – Cokeville Branch Library	81
Space Assessment – Star Valley Branch Library	86
Space Assessment – LaBarge Branch Library	91
Appendix A: Focus Group Meetings	96
Appendix B: Informal Survey of Maintenance Services	100

Summary of Recommendations and Action Plan

PRIORITY 1

Recommendation 1: Take care of existing library facilities.

◆ **Accomplish a backlog of deferred maintenance. (7.1)**

Action: Prepare a 5 year maintenance plan.
Implementation Date: FY 06
Cost: FY 06 proposed capital improvement amount is \$70,000.

◆ **Provide consistent, predictable and adequate maintenance staff, equipment and planning. (7.2)**

Action: Coordinate with county maintenance department.
Implementation Date: FY 06
Cost: No additional cost

Recommendation 2: Stabilize financial situation.

◆ **Establish an adequate reserve fund. (6.1)**

Action: Adopt \$150,000 (approximately 3 months operating expenses) as amount needed in reserve fund.
Implementation Date: FY 06
Cost: FY 06 \$48,000. An additional \$98,000 will be needed.

PRIORITY 2

Recommendation 3: Improve and/or extend services that library patrons have identified as important.

◆ **Provide Saturday hours in the Cokeville and LaBarge branches. (2.4)**

Action: Add 4 Saturday hours in Cokeville and LaBarge.
Implementation Date: FY 06
Cost: \$3,000/year

◆ **Provide adequate space for children's programming in the LaBarge branch. (7.4)**

Action: Finish basement in LaBarge Branch Library.
Implementation Date: FY 06: Planning FY 07: Construction
Cost: To be determined

◆ **Increase and diversify nonprint materials. (3.4)**

Action: Increase spending by 25% for adult audiobooks.
Implementation Date: FY 06
Cost: An additional \$1,200 annually.

◆ **Expand and improve Young Adult collections and service areas. (3.7, 7.6)**

Action: Increase budget 100% for young adult materials.
Implementation Date: FY 06
Cost: An additional \$1,350 annually.

◆ **Make electronic resources more user-friendly. (5.3)**

Action: Improve and expand written instructional materials.
Implementation Date: FY 06
Cost: No additional cost.

Recommendation 4: Implement strategies to expand and diversify patron base.

◆ **Improve customer service through staff training. (2.1)**

Action: Contract to offer “Customer Service” training.

Implementation Date: FY 06

Cost: \$1,000

◆ **Conduct “Image Audit” to identify barriers to library use. (2.2)**

Action: Library Board members will conduct “image audits.”

Implementation Date: FY 06

Cost: No additional cost.

◆ **Use marketing strategies to increase awareness of library services. (2.3)**

Action: Utilize existing no-cost media opportunities.

Implementation Date: FY 06

Cost: No additional cost.

Recommendation 5: Increase staff support to the level necessary to maintain and improve library services.

◆ **Revise salary schedule to allow for annual progression when funding allows. (4.1)**

Action: Prepare proposed salary schedule for Board approval.

Implementation Date: FY 06

Cost: To be determined.

◆ **Provide additional 10-15 staff hours per week for assistance with technology. (4.2)**

Action: Add an additional 10 hours/week.

Implementation Date: FY 06

Cost: An additional \$4,000 annually.

◆ **Add additional 5-10 hours per week each to Cokeville and LaBarge branch staffs. (4.3)**

Action: Add an additional 5 hours/week each.

Implementation Date: FY 06

Cost: An additional \$3,000 annually.

◆ **Hire temporary seasonal employees to assist with summer reading programs. (4.4)**

Action: Add summer help for 6-week period.

Implementation Date: FY 06

Cost: An additional \$1,800 annually.

Recommendation 6: Implement collection management strategies to improve the selection and availability of materials.

◆ **Update and improve nonfiction book collection. (3.1)**

Action: Achieve a zero net growth rate through FY 10.

Implementation Date: FY 06

Cost: No additional cost.

◆ **Utilize electronic resources to reduce print reference and periodicals collection. (3.2, 3.5)**

Action: Replace print reference materials with electronic resources.

Implementation Date: FY 06

Cost: No additional cost.

◆ **Increase total budget for materials to allow for increased costs. (3.3)**

Action: Request 11% increase in base for materials budget.

Implementation Date: FY 06 and FY 07.

Cost: An additional \$6,950 each, FY 06 and FY 07

◆ **Improve large print collection. (3.6)**

Action: Add large print books from existing adult book budget.

Implementation Date: FY 06

Cost: No additional cost.

Recommendation 7: Provide furnishings and equipment necessary to support library services.

◆ **Provide additional public access computers and furnishings as required by increased usage. (5.1)**

Action: Purchase end monitor stands and PAC.

Implementation Date: FY 06

Cost: \$3,800

◆ **Replace microfilm reader/printer in the Star Valley branch. (5.2)**

Action: Purchase digital microfilm reader/printer.

Implementation Date: FY 05/06

Cost: \$7,000

◆ **Maximize existing space through acquisition of additional shelving. (7.3)**

Action: Add additional shelving in all four libraries.

Implementation Date: FY 06

Cost: \$48,200

PRIORITY 3

Recommendation 8: Provide better service in the Star Valley area through improvement of the existing Afton library and expansion of the library system.

◆ **Provide upgrades and adequate space for children's programming in the existing Star Valley Library in Afton. (7.1, 7.4)**

See also Recommendation 1.

Action: Add an additional programming/meeting room.

Implementation Date: FY 06: Planning FY 07: Construction

Cost: To be determined

◆ **Establish a branch library in the Star Valley lower valley as needs are determined by the Library Board and funds are allocated by the Lincoln County Commissioners. (7.7)**

Action: Work with residents and Lincoln County Commissioners to select site, plan and add a branch in the lower valley.

Implementation Date: FY 06: Site selection FY 07: Planning

FY 08: Construction

Cost: To be determined.

Findings, Recommendations and Goals

Part 2 Customer Service

Goal 2.1 Improve customer service through staff training.

Findings:

Focus group comments are generally complimentary of staff. Patrons are appreciative of the extra effort that library employees give; however, specific situations are cited where application of policies seems unduly strict or rigid.

Recommendations:

Today's library patrons are sophisticated consumers who have high expectations of library staff. Recommendation is to contract with Dr. Mary Bushing to offer public service workshops to LCLS employees.

Goal 2.2 Conduct "Image Audit" to identify barriers to library use.

Findings:

Informational print material for patrons, including brochures, fliers, bookmarks, posters and signs are used in all the libraries; however, they are not all used with equal consistency and effectiveness. People unfamiliar with libraries might feel too intimidated to ask for clarification at the circulation desk.

Recommendations:

Conduct an "Image Audit" (includes signage, print material, seating, noise level, etc.) in each library, identify deficiencies, and implement improvements.

Goal 2.3 Use marketing strategies to increase awareness of library services.

Findings:

41% of Lincoln County residents are not registered library patrons. Although some people will not use the library under any circumstances, undoubtedly, many could benefit from library services if only they were aware of their existence.

Recommendations:

Continue to utilize local media including newspapers, radio, and local access TV to advertise library programs.

The Director will develop and present multimedia programs to civic and business groups. Work with local economic development groups to insure that library services are listed in community assets.

Participate in community events like health fairs in order to make library resources better known.

**Goal 2.4 Provide Saturday hours in the Cokeville and LaBarge libraries.
(See also 4.3.)**

Findings:

The Cokeville and LaBarge libraries have relatively high percentages of their populations who are registered library patrons, 78% and 71% respectively. The annual hours of operation for the Cokeville branch are 1,820 (35 hrs/wk) and for the LaBarge branch are 1,716 (33 hrs/wk) compared with 2,600 (50hrs/wk) for the Kemmerer library and 2,496 (48 hrs/wk) for the Star Valley Branch.

In the focus group meeting, Cokeville library patrons asked for additional hours.

Recommendations:

Add Saturday service and an additional 4 hours per week to Cokeville and LaBarge branches. Cokeville would be open 39 hrs/wk, and LaBarge would be open 37 hrs/wk.

Part 3 Materials

Goal 3.1 Update and improve nonfiction book collection.

Findings:

The LCLS circulation turnover rate for adult bound print materials is 1.1, for juvenile bound print materials, 1.5. For comparison, the circulation turnover rate for adult audiobooks is 5.1, for juvenile audiobooks is 3.5. The low circulation turnover rates for books indicate that some books are staying on the shelf and are not being checked out. New popular fiction has a high circulation turnover rate.

The average publication date for books in the Kemmerer library is 1984; for books in the Cokeville library, 1987; for books in the Star Valley library is 1988; and for books in the LaBarge library, 1990.

According to the PDLs Statistical Report 2004, the average holdings per capita for libraries serving populations 5,000 to 9,999 is 4.9. The holdings per capita for the LCLS are 8.

With a decreasing book budget over the past ten years, librarians have been able to purchase popular fiction; however, funds for nonfiction have been slashed.

Recommendations:

Over the next five years, librarians should weed aggressively (particularly in nonfiction) to remove outdated material. Instead of having multiple old books on a subject, they should replace them with one or two up-to-date titles.

The overall growth rate for books should be zero for the next five years. The number of books withdrawn should equal the number of books added. This strategy will result in a collection with relevance and vitality.

Goal 3.2 Utilize electronic reference resources to reduce print reference materials.

Findings:

Reference books are those books that offer detailed, often technical, information that provide answers to questions or provide material for research. Reference books include encyclopedias, dictionaries, atlases, bibliographies, statistical compilations, manuals etc.

Reference print material can be outdated by the time it is published, and new editions take months to produce and are expensive. Electronic resources are a better alternative particularly in light of the fact that patrons have access to databases provided by the WYLD system.

Recommendations:

As reference books become outdated, serious consideration should be given to not replacing them if the subject matter they cover is available from electronic resources.

Goal 3.3 Increase total budget for materials to allow for increased costs.

The budget for materials (books, magazines and newspapers) was \$94,425 in 1995 and \$75,720 in 2004, a reduction of \$18,705 or 20%.

According to the Library Research Service (LSR), the price of hardback books increased 12% between 1994 and 2001. The LSR projects that hardback book prices will increase from a 2001 average of \$12.78 per volume to \$13.36 in 2008, an increase of 4.5%. Magazine subscription prices are predicted to increase by almost 25% by 2008, and newspaper prices are predicted to increase by 10%.

Recommendations:

The budget for print materials should be increased in order to allow for inflation. The average annual materials expenditure per capita nationwide for libraries serving similarly sized populations is \$5.75; for the LCLS, the average annual materials expenditure per capita is \$5.20. To reach the average, the LCLS should have a materials budget of \$83,663, an 11% increase.

Goal 3.4 Increase and diversify nonprint materials.

The circulation turnover rates for adult audiobooks and juvenile videos are the highest in the LCLS. The circulation turnover rate for adult audiobooks is 5.1 compared to a circulation turnover rate of .9 for adult bound print. The circulation turnover rate for juvenile videos is 6.4.

Focus group participants in every library service area request that the libraries provide more adult audiobooks, particularly books on CD. They also ask for more junior

audiobooks to be included in the rotating collections. Parents also want more current juvenile video materials particularly in the DVD format.

Recommendations:

In FY 04, the budget for adult audiobooks was \$4,600 which would purchase approximately 80 titles to be divided among the four libraries. The adult audiobook collection should be increased by 25% over the next five years until an adequate core collection is achieved. At least 10% of the entire audiobook collection should be expended for juvenile titles.

In FY 04, the budget for juvenile videos was \$1,905 which would purchase approximately 95 titles systemwide. The juvenile video collection should be increased by 25% over the next five years until an adequate core collection that includes DVD's is achieved.

Donations and alternative funding sources for development of special collections will continue to be pursued.

Goal 3.5 Utilize electronic databases to reduce periodicals collection.

Findings:

Staff in all branches report that students and others seeking specific magazine and journal articles for research, use full-text magazine databases such as EBSCO. Even if the magazine is available in hard copy, patrons prefer to access articles online as they are easier to find and can be accessed from anywhere the internet is available.

Recommendations:

Libraries should subscribe to magazines and newspapers that patrons want to browse for recreational reading. Subscriptions to scholastic and professional journals used primarily for academic research, if available online, should be dropped. Unless space is not a consideration, no more than one year of back issues should be kept.

Goal 3.6 Improve large print collection.

Findings:

The LCLS has a collection of Large Print books that rotates among the libraries. The Wyoming State Library also provides Large Print books in collections that rotate among participating county systems. As the materials budget has decreased over the past five years, almost no new large print books have been added to the LCLS collection. New books have been purchased only through donations from the Kemmerer Eagles Auxiliary.

Large Print books are used by senior citizens and others who have diminished vision. In Kemmerer, Large Print books are regularly rotated in and out of the South Lincoln Nursing Center and Emerald Housing.

The Large Print book collection is aging, and 99% of the collection has publication dates prior to 2000.

Recommendations:

Patrons who read large print books should not have only old books available to them. A systematic program of weeding and adding to the large print collection should be established. When a collection rotates into a library, the librarian should discard a designated number of titles and use their book budget to purchase an equal number of new titles.

Librarians should look for locations where large print books would be widely used and make them available onsite.

Goal 3.7 Increase and diversify Young Adult materials.

Findings:

Less than 1% of the LCLS materials budget is for Young Adult materials. Very few teens check out the libraries' Young Adult books—a situation that begs the questions: Is low usage because of the limited selection, or is the limited selection because of low usage?

Recommendations:

According to library professionals who have researched teen library use, libraries need to change how they select materials for Young Adults. Instead of purchasing single copies of hardback titles, librarians should try purchasing multiple copies of paperback titles. Studies have shown that groups of teens prefer reading the same book at the same time. This change could be tried on a trial basis and the results tracked and evaluated.

Regardless of what format is purchased, the budget for Young Adult books needs to be increased by 100%.

Part 4 Staffing

Goal 4.1 Revise salary schedule to allow for annual progression when funding allows.

Findings:

Employee salaries have increased sporadically over the past fifteen years with employees receiving no increases some years (most recently, FY 03). Salary schedules were adopted but not implemented as revenue reductions in the years 1995-2000 resulted in budget cuts. In an attempt to bring stability, equity and predictability to salaries, a conservative salary schedule was adopted in FY 04 that allowed for increases at two-year intervals. In FY 05, all employees were placed at least at the levels where they should be on the salary schedule based on years of service.

The average length of employment for LCLS employees is 11.3 years, and the average rate of pay is \$9.30.

Recommendations:

Adopt a salary schedule that allows for annual movement. The Board always has the option of freezing salaries should funding shortfalls occur.

Goal 4:2 Provide additional 10-15 staff hours per week for assistance with technology.

Findings:

The Administrative Assistant currently works 30 hours/week. When the job was created, duties included and still include: General Administration (prepares monthly and annual statistical reports, maintains property inventory records, serves as purchasing agent, prepares board packets, files, etc.); Accounting (prepares vouchers and deposits, manages petty cash, tracks grants and Foundation account, and manages erate funding); Personnel (completes personnel action forms, tracks accrual and usage of leave, serves as contact person for insurance questions, and reviews time sheets); Travel and Training (makes travel arrangements and handles reimbursements, and manages training grant); and Programs (is capable of performing circulation desk duties and coordinates annual book sale.)

In the past three years, technology management in the libraries has become an increasingly large part of the Admin Assistant's job. Currently the LCLS has 34 computers, including both staff and public access computers. Every facet of library operations from purchasing books, desktop publishing, budget preparation, interlibrary loan, checking books in and out, and answering reference questions depends upon having dependable hardware, software and connectivity.

Because of public access, special security systems have to be used with the networks that further complicate troubleshooting and maintenance.

Technology in the Star Valley Branch is managed by an on-site staff person who has extensive knowledge of computer systems. The Admin Tech manages technology for the Kemmerer, LaBarge and Cokeville branches. On an average, she spends 15 hours/week dealing with technology issues—troubleshooting, installing new equipment, software, etc., installing updates, and training.

Recommendations:

In order to accomplish the traditional administrative duties plus the management of three computer networks, the administrative assistant's position needs an additional 10-15 staff hours per week.

Goal 4.3 Add an additional five to ten hours per week each (.125 FTE) to Cokeville and LaBarge Branch staffs. (See also 2.4.)

Findings:

Using statistical analysis, results indicate that the staffs of the two small libraries (Cokeville and LaBarge) are stretched thinner than in the two larger libraries (Kemmerer and Star Valley).

Total FTE's in each library are as follows: Kemmerer, 3.675; Cokeville, 1.25; Star Valley, 5.25; and LaBarge, 1.0. Hours open per FTEs are Kemmerer, 707; Cokeville, 1,456; Star Valley, 475; and LaBarge, 1,716. Children's program attendance per children's services FTEs are Kemmerer, 1,327; Cokeville, 1,533; Star Valley 1,516; and LaBarge, 1,824.

Librarians in both the Cokeville and LaBarge Branch report that they work outside of paid hours on a regular basis in order to accomplish required duties.

With only two library staff members in the Cokeville and LaBarge Branches, taking time off when the library is open is difficult. Employees are conscientious about scheduling appointments for when the library is closed, but sometimes illness or family emergencies require otherwise.

Recommendations:

An additional five hours per week would relieve some pressure on the library staffs of the Cokeville and LaBarge libraries. Hours open per FTE's would be reduced to 1,213 in the Cokeville Branch and to 1,525 in LaBarge. Although these numbers still seem high compared to the two larger libraries, an important difference exists. The adult and children's areas in the Cokeville and LaBarge libraries are each covered by one circulation desk and therefore can be covered by one employee. The adult and children's service areas in the Kemmerer and Star Valley libraries are separate and covered by two circulation desks that require a minimum of two employees.

Strong consideration should be given to hiring a third employee to work at least some of the additional hours. This strategy would make available a trained substitute for the times when one of the other two employees need to take time off.

Goal 4.4 Hire temporary seasonal employees to assist with summer reading programs.

Findings:

Summer reading activities consolidate large numbers of children into an intensive six-week period. In the Cokeville and LaBarge branches, groups of 20-30 participants are not unusual, and in the Kemmerer and Star Valley branches, groups of 50-80 participants can be expected. Activities do not take place daily, only one to three days per week.

Staffing levels that are adequate for the remainder of the year are inadequate for the summer reading period.

Recommendations:

Children’s librarians should be given the option to hire a seasonal helper (probably a student) at minimum wage for 5-15 hours/week for six weeks during summer reading. Where possible, librarians will hire through reimbursable job training programs and/or utilize young people required to do community service.

Part 5 Technology

Goal 5.1 Provide additional public access computers and furnishings as required by increased patron usage.

Findings:

Based on current trends for patron internet usage, the Kemmerer library will need one additional public access terminal in 2015, one in 2020, and another in 2025. The Star Valley library will need two additional public access computers by 2010, one in 2015, one in 2020, and two in 2025.

In both the Star Valley and the Kemmerer libraries, the current computer desk configurations are filled to capacity.

Recommendations:

Budget proposals should include increases to reflect the need for additional public access computers in the appropriate year. Space for internet computers can be created by purchasing stand-up desks to accommodate the public catalogue computers. Some new wiring for additional electrical outlets may have to be done.

Goal 5.2 Replace microfilm reader/printer in the Star Valley Branch Library.

Findings:

The microfilm reader/printer in the Star Valley library is no longer being manufactured, and parts are unavailable. Patrons must exercise care with the existing machine as the controls that advance the microfilm have been repaired, but remain fragile.

Recommendations:

The microfilm reader/printer in the Star Valley library needs to be replaced with a digital reader than can be networked to the main printer.

Goal 5.3 Make electronic resources more user friendly.

Findings:

Patron focus group comments indicate that some patrons are not yet comfortable with searching for titles in the electronic catalogue.

Recommendations:

Instructional materials need to be improved and expanded in order to make computers more user-friendly. Step-by-step instructions for searching the catalogue should be provided at each terminal.

Patrons do not necessarily want formal training sessions, but would benefit from informal one-on-one training by library staff.

Part 6 Budget

Goal 6.1 Establish an adequate reserve fund.

Findings: Over the past ten years, the LCLS exhausted its cash reserves in an attempt to avoid making significant cuts in services. With no cash reserves, the LCLS faces a potential financial crisis at the close of each fiscal year. If the final major property tax revenue payment is short of what was appropriated, the library faces a deficit situation with no safety net.

FY 04 concluded with a balance of approximately \$4,000 left unspent. This money was earmarked as the start of a cash reserve account.

Recommendations:

The library board and the commissioners need to agree upon a target amount at which a reserve fund should be maintained. Until that agreed upon level is reached, any carryover amounts should not be placed back into the operating budget, but should be placed instead into cash reserves.

Part 7 Facilities

Goal 7.1: Accomplish a backlog of deferred maintenance.

Findings:

The Assessment includes a five-page list of maintenance needs, some of which need to be addressed immediately, and some of which can be addressed over the next five years.

Recommendations:

Incorporate the needs of library facilities into the county's capitol improvements budget.

Goal 7.2 Provide consistent, predictable and adequate maintenance staff, equipment and planning.

Findings:

With one parttime maintenance person working out of Kemmerer, and limited funds available for travel and equipment, the 20-25 year old library facilities are showing signs of wear and tear. The parttime maintenance person makes occasional visits to the Cokeville and LaBarge branches, but provides no service to the Star Valley Branch. Repairs are made almost exclusively on an emergency basis.

The Director and Branch Librarians perform some maintenance duties themselves and sometimes depend upon the assistance of family members and friends. Heavy lifting is done routinely by library staff.

Janitorial needs are adequately covered by employees in the Kemmerer, Cokeville and LaBarge libraries and through contracted services in the Star Valley Branch.

In an informal survey of Wyoming county library directors, 15 responses were received. Of those 15 responses, 7 libraries indicated that the county provides all maintenance staff, equipment and supplies.

Recommendations:

The LCLS prefers that the county assume all maintenance responsibilities (excluding janitorial) for library facilities. The facilities are county property, and centralized maintenance would allow for the most efficient use of county resources and prevent duplication of services and equipment.

If the county were to fund a fulltime maintenance position for the libraries, additional funding would be needed for a vehicle or for mileage reimbursement, equipment and supplies—an inefficient solution at best.

Library facilities would benefit greatly from the formulation of a “facilities maintenance plan” that would identify, prioritize, schedule and fund library facility needs in relationship to other county requirements. For example, if interior painting needs to be done at the courthouse and the Kemmerer library, it could be all done at one time by one contractor. One advertisement for bid and one contract would save on administrative costs and would likely reduce the total cost of the work performed.

Goal 7.3 Maximize existing space through the acquisition of additional shelving and furnishings.

Findings:

The least expensive option for expanding capacities of the libraries is to provide shelving and furnishings that maximizes existing space. The Kemmerer library has adequate square footage, but inadequate shelving in the adult area. The Kemmerer children’s area

is confined into a space that is approaching capacity; however, different shelving would allow for some expansion. The Star Valley library, particularly, where space is at a premium could benefit immensely from additional shelving.

Recommendations:

Purchase shelving, and other furnishings that maximize existing space in the libraries.

Goal 7.4 Provide adequate space for children’s programming in the LaBarge Branch Library.

Findings:

The LaBarge Branch Library has 1,519 square feet, and according to the space needs calculations, space requirements for the present population, materials, and services are 2,476 square feet.

Summer reading activities are held outside because no programming/meeting space is available.

Recommendations:

The basement of the LaBarge Branch is currently unfinished and accessible only by stairs from the first floor. An architect or engineer should be retained to draw plans for making an outside entrance that meets ADA requirements, and for finishing the basement. Once plans and an estimated cost are in hand, a request should be made for capitol improvement funds.

Goal 7.5 Provide adequate space for children’s activities in the Star Valley Branch Library.

Findings:

The Star Valley Branch Library has a small area for story time, but no room where children can sit at tables to do activities. For summer reading, weekly activities are held at a community park that is distant enough from the library that patrons and staff must drive. At focus group meetings, parents expressed concern that the weather was not always suitable for outdoor activities. Carrying materials back and forth from the library to the park is extra work for the staff.

Objectives of Summer Reading are to help students maintain and improve reading skills over summer break, to encourage lifelong appreciation for books and reading, and to introduce children to the library and the services it provides. Program activities (including crafts) are offered as incentives for children to participate in the Summer Reading programs. When supporting activities are held away from the library, they do not contribute as effectively to the achievement of objectives as when the activities are held onsite.

Parents also expressed distress that while story hour is being conducted, they feel like they have no place to sit with younger siblings without disturbing other library patrons.

Recommendation:

Consider options for additional programming space in the context of the overall need for additional facilities in the Star Valley area. Meanwhile, temporary alternative indoor sites for Summer Reading activities should be explored.

Goal 7.6 Improve Young Adult service areas.

Findings:

Young Adult service areas in the libraries have been largely ignored. The smaller branches, Cokeville and especially LaBarge, have very limited options for changing Young Adult areas in their present spaces. Kemmerer and Star Valley could utilize their existing spaces and make them more appealing to teen patrons through different configurations of shelving and more comfortable seating.

Recommendations:

Provide appropriate shelving that segregates an area of the library for Young Adult materials. Provide comfortable seating (bean bags, banana chairs, etc.) for teen patrons to use while browsing.

Goal 7.7 Provide better service in the Star Valley area through expansion of the library system.

Findings:

The percentage of population who are registered library patrons of the LCLS is 59%. Individually, the percentages are Kemmerer, 70%; Cokeville, 78%; Star Valley, 52%; and LaBarge, 71%. The national average for libraries serving populations 10,000 to 24,999 is 64%.

In the Star Valley Branch Library service area, 65% of the registered patrons are from Afton and Thayne—49% (2,413) of the registered patrons are from Afton and 16% (755) are from Thayne. The remaining 35% (1,712) are scattered among the other communities.

If we were to meet a goal of 64% patron registration from each community, 5,990 of the 9,359 residents of the Star Valley library service area would be registered library patrons—an increase of 1,110 patrons.

For comparison purposes, the Cokeville branch serves a population of 814 and has 612 registered patrons. Cokeville is 43 miles from Kemmerer. The LaBarge Branch serves a population of 601 and has 387 registered patrons. LaBarge is 48 miles from Kemmerer. Alpine has a population of 978 and is 35 miles from Afton.

Alternatives include any one or combination of the following:

- Place a branch in Thayne. Assuming that a Thayne branch would serve Thayne and the communities north of Thayne, the potential total service area population would be Alpine, 978; Bedford, 466; Etna, 508; Freedom, 336; and Thayne, 1,774 for a total of 4,062. If 64% of the population in a Thayne branch service area were registered library patrons, the number of library patrons could potentially be 2,600.

Potentially, 1,613 currently registered patrons would leave the Star Valley library and register at a Thayne branch leaving a total of 3,267 registered patrons at the Star Valley Branch Library.

- Place a branch in Alpine. A branch in Alpine would serve Alpine with a population of 978 and possibly Etna, population 508, and Freedom, population 336, for a total service area population of 1,822. If 64% were registered patrons, the number of library patrons could potentially be 1,166.

Potentially, 610 currently registered patrons would leave the Star Valley library and register at an Alpine branch leaving a total of 4,270 registered patrons at the Star Valley Branch in Afton.

- Place branches in Thayne and Alpine. An Alpine branch would serve Alpine (population 978) and possibly 50% of Etna (population 254) for a total service area population of 1,232. If 64% were registered patrons, the potential number of library patrons is 788.

With a branch in Alpine, a Thayne branch would serve Thayne (population 1,744); Bedford (466); and 50% of Etna (254) for a total service area population of 2,494. If 64% were registered patrons, the number of library patrons could potentially be 1,596.

Potentially, 1,613 currently registered patrons would leave the Star Valley library and register at a Thayne or Alpine branch leaving a total of 3,267 registered patrons at the Star Valley Branch Library.

- Enlarge the Star Valley Branch Library. The Star Valley Branch Library has 6,240 square feet, and according to the space needs calculations, space requirements for the present population, materials and services are 8,133 square feet without a community/programming room. With a community/programming room, space needs are 8,953 square feet.

By 2025, if the Star Valley Branch Library service area remains the same as it is today, space requirements are estimated to be 11,216 square feet.

Recommendations:

Prerequisite to further action by the Library Board is adoption by the Lincoln County Commissioners of a resolution of financial support for library expansion that includes acquisition of property, the construction and/or remodeling of a building or buildings, furnishings, and the collections as well as sustained funding for operation.

Upon adoption of such resolution, the Library Board will work with the Commissioners and residents of the Star Valley communities to plan for library expansion. Statistical data and public comments from this assessment will be considered along with the level of financial support from the county in determining where, when and to what extent expansion will take place.

Introduction to the Facilities and Services Needs Assessment Process

The Services and Facilities Needs Assessment that follows allows the staff and the Library Board to determine how well the Lincoln County Library System is currently meeting the needs of the communities and what other types of resources and services it can provide in the future. Results of the Needs Assessment help us determine:

- How extensively the collection is being used and to identify gaps;
- Who uses the library and ways to reach non-users;
- How successful library services are and how they can be improved to reflect the communities' needs;
- Whether the space and physical building are adequate for providing library services; and
- Whether staffing patterns and library hours are adequate.

Although the Needs Assessment process requires critical evaluation, the goal is to maximize the library system's many assets by the elimination of barriers to quality service.

To some extent, this document examines the overall needs of the Library System; however, because the county is large and the communities diverse, the System's four libraries are assessed to a greater degree individually.

Statistical comparisons made between the LCLS and other libraries must be considered with regard to the fact that the LCLS has four separate facilities, staffs and collections. The resources needed to operate four facilities serving a population of 14,550 spread over 4,069 square miles are necessarily going to be different than those required to operate one facility that serves a similarly sized, but more compact population. Data should be analyzed and conclusions drawn within the context of all the relevant information, comparisons and trends. Unless otherwise stated, data is for FY 04.

Thanks are due to the Library Board, the staff, and community members for their assistance in gathering information and their insightful comments.

Brenda McGinnis
Brenda McGinnis, Director

Sources

Sources for demographic and population information are the *U.S. Census Bureau, Census 2000*, and the *Wyoming Division of Economic Analysis, Department of Administration & Information*.

Statistical data were obtained from the *Wyoming Public Library Annual Statistical Report for the Lincoln County Library System; Wyoming Public Library Statistics 1995-2003*; and the *Public Library Data Service Statistical Report 2004*.

Output measures and evaluation procedures used are those prescribed in the Public Library Development Program (PLDP) of the American Library Association. PLDP publications referenced include *Planning and Role Setting for Public Libraries*, *Output Measures for Public Libraries*, and *Output Measures for Public Library Service to Children*, *Determining Your Public Library's Future Size* by Lee B. Brawner and Donald K. Beck, Jr. and *The New Planning for Results* by Sandra Nelson for the PLA.

Additional sources of information include the LCLS Technology Plan, the FY 04 LCLS Annual Report, and LCLS Policies and Procedures Handbook.

Input was received from eleven meetings with focus groups in the communities served by the libraries.

The observations of the library staff contributed significantly to the completeness and accuracy of this study.

Part 1: The Libraries and the Communities They Serve

Mission Statement

The mission of the Lincoln County Library System is to provide materials and information covering a wide range of interests and views for the interest, information and enlightenment of its patrons.

The Lincoln County Library System

The Lincoln County Library System (LCLS) includes the main library in Kemmerer and branch libraries in Cokeville, Star Valley, and LaBarge. In July, 2003, a bookmobile that had been used in the Star Valley area since 1995 was removed from service due to budget considerations.

The Lincoln County Commission appoints the five-member Library System Board of Directors, one each from Labarge, Cokeville, and Star Valley and two from Kemmerer. The library director reports directly to the Board and serves collateral duty as the librarian in the Kemmerer library. Branch librarians are responsible for daily operations in the Cokeville, Star Valley and LaBarge branch libraries.

Programs and services of the LCLS are supported by the Lincoln County Library Foundation. This is an organization with 501C3 status that is used for the acceptance of donations and grants. The LCLS Board also serves as the Board for the Foundation.

Governance

The Lincoln County Library Board are

Janel Dayton, President

Jane Eddins, Vice-President

Judy Crank, Treasurer

Ranae Jones

Kathy Tomassi

Roles of the Lincoln County Library System

Role 1 Door to Literacy and Lifelong Reading

Through services and programs, the LCLS encourages children to become lifelong readers and learners. Each library offers Story Times throughout the year for preschoolers and Summer Reading Programs for all children. Special programs are offered in conjunction with National Library Week, Family Literacy Week, Children's Book Week and other special occasions. Children's resources include books, books on tape and CD, videotapes, magazines, and educational computer software.

The LCLS libraries frequently partner with and support the local school districts' reading and literacy programs. The libraries also provide valuable resources for homeschoolers.

Through the "Born to Read" program, the LCLS provides gift bags to newborns in Lincoln County. Each bag includes a board book, a brochure from the American Library Association on reading to young children, and an application for a library card. This program is funded by the Lincoln County Library Foundation.

Role 2 Community Information Center

The libraries are where community members go to obtain local information from a variety of sources. They include local, state and regional newspapers and magazines, school district policies, city ordinances, state statutes, historic newspapers on microfilm, phone books, local history books, cemetery records, school yearbooks, and IRS forms.

The libraries are designated locations where citizens can review planning documents. In addition, they host art exhibits and community reading groups, display collections, and they serve as clearinghouses for informational material from various agencies.

Role 3 Popular Materials Library

The libraries feature current, high-demand, high-interest materials in a variety of formats for persons of all ages.

Role 4 Reference and Research Library

The libraries provide timely, accurate and useful information on a wide variety of subjects and in a variety of formats.

Formats include books, magazines, newspapers, online databases, internet websites, books on tape and CD, microfilm, videotapes and DVD's. Interlibrary loan services provide materials from other libraries.

Formal research is accomplished in the libraries by students at all levels—elementary, high school, college and graduate.

The Libraries



**Headquarters
Library
Kemmerer**

The present 12,900 square foot Kemmerer facility was built in 1982 by Harold Newland at a cost of about \$830,000. The brick building is on three levels: the basement that includes the children's section, a community meeting room, archives, furnace room and storage; the main floor where the adult collection is housed along with offices for tech services and the director and a work area; and the mezzanine that holds documents, past issues of magazines and the administrative assistant's office. Prior to the 1982 construction, the Kemmerer Library was housed in the basement of the Lincoln County Courthouse.

An elevator goes from the main floor to the basement, but the mezzanine is accessible only by a stairway thereby limiting the usefulness of the mezzanine space.

The library is open Monday, Tuesday and Wednesday, 10 a.m. to 8 p.m.; Thursday and Friday, 10 a.m. to 6 p.m.; and Saturday, 10 a.m. to 2 p.m.

**Cokeville
Branch
Library**



The Cokeville library was built in 1987 by J & W Construction at a cost of approximately \$200,000. The 4,000 square foot building has all the services on one floor—children's area, adult collection, workroom, meeting room, and librarian's office.

The basement is unfinished and does not meet ADA requirements as it is accessible only by stairs. There is one outside entrance to the basement.

The Cokeville Library is open Monday, 11 a.m. to 8 p.m.; Tuesday, Wednesday, Thursday, 11 a.m. to 6 p.m.; and Friday, 11 a.m. to 4 p.m.



**Star Valley
Branch Library**

Prior to 1974, the Star Valley library was in a building near the elkhorn arch on Washington Street. In 1974, it moved to the present location at 261 Washington. This building, previously occupied by a laundry service, was remodeled in 1983. In 1986, a major remodeling project added an additional 1,944 square feet at a cost of almost \$196,000. The addition contains a mechanical room, two restrooms, and the children's area. Some remodeling was done to the existing library as well. The old restrooms were made into study areas, a storeroom was made into a reference area, and the original children's area became a storeroom and office space. Today, the Star Valley Branch Library encompasses 6,240 square feet on one level.

The Star Valley Library is open Monday, 10 a.m. to 6 p.m.; Tuesday, 10 a.m. to 8 p.m.; Wednesday, 10 a.m. to 6 p.m.; Thursday, 10 a.m. to 8 p.m.; Friday, 10 a.m. to 6 p.m.; and Saturday, 10 a.m. to 2 p.m.

**LaBarge
Branch
Library**



The LaBarge Branch Library is 1,520 square feet and was built in 1984 at a cost of \$205,000. Prior to construction of this facility, the LaBarge library was in the old town hall. In 1981, two donated lots were added to a third lot purchased by the County Commissioners for \$18,000, and the library was built on the three lots.

All services are on the main floor. No space exists for an office or work room.

The unfinished basement is accessible only by stairs and has no outside entrance.

The LaBarge Library is open Monday and Tuesday, 1 p.m. to 8 p.m.; Wednesday and Thursday, 10 a.m. to 5 p.m.; and Friday, 1 p.m. to 6 p.m.

**Kemmerer
2000 Census Data**

Total Population

2005 Projection	2,683
2000 Census	2,651
1990 Census	3,020
1980 Census	3,273
Growth 1980 to 2000	-622
Forecast 2010	2,841
Forecast 2015	2,981
Forecast 2020	3,083

Population by Sex

Male	51%
Female	49

Population by Age

Under 5 years	5.3%
5 to 9 years	7.4
10 to 14 years	9.3
15 to 19 years	9.3
20 to 24 years	4.2
25 to 34 years	10.1
35 to 44 years	17.9
45 to 54 years	17.1
55 to 59 years	5.3
60 to 64 years	3.3
65 to 74 years	5.7
75 to 84 years	4.1
85 years and over	1.1

Educational Attainment

Less than 9 th grade	2.8%
9 th to 12 th grade, no diploma	8.2
High school graduate	36.9
Some college, no degree	26.0
Associate degree	6.1
Bachelor's degree	14.3
Graduate or professional degree	5.8

Mean travel time to work (minutes)

13.4

Median household income

\$47,353

Occupation, 16 years and over

Management & professional	28.4
Service	15.4
Sales & office	22.3
Farming, fishing & forestry	0.6
Construction, extraction & maintenance	18.0
Production, transportation & material moving	15.3

**Diamondville
2000 Census Data**

Total Population

2005 Projection	735
2000 Census	716
1990 Census	864
1980 Census	1,000
Growth 1980 to 2000	-284
Forecast 2010	778
Forecast 2015	816
Forecast 2020	844

Population by Sex

Male	48.5%
Female	51.5

Population by Age

Under 5 years	5.9%
5 to 9 years	8.1
10 to 14 years	7.8
15 to 19 years	6.1
20 to 24 years	4.1
25 to 34 years	10.3
35 to 44 years	16.2
45 to 54 years	17.9
55 to 59 years	5.9
60 to 64 years	4.7
65 to 74 years	5.6
75 to 84 years	5.0
85 years and over	2.4

Educational Attainment

Less than 9 th grade	5.5%
9 th to 12 th grade, no diploma	10.6
High school graduate	48.7
Some college, no degree	16.0
Associate degree	8.4
Bachelor's degree	7.4
Graduate or professional degree	3.5

Mean travel time to work (minutes)

15.5

Median household income

\$39,333

Occupation, 16 years and over

Management & professional	23.7
Service	16.8
Sales & office	15.3
Farming, fishing & forestry	0.6
Construction, extraction & maintenance	24.6
Production, transportation & material moving	18.9

**Opal
2000 Census Data**

Total Population	
2005 Projection	105
2000 Census	102
1990 Census	95
1980 Census	Unavailable
Growth 1990 to 2000	7
Forecast 2010	112
Forecast 2015	117
Forecast 2020	121
Population by Sex	
Male	50%
Female	50
Population by Age	
Under 5 years	8.8%
5 to 9 years	10.8
10 to 14 years	10.8
15 to 19 years	2.9
20 to 24 years	3.9
25 to 34 years	17.6
35 to 44 years	14.7
45 to 54 years	19.6
55 to 59 years	2.0
60 to 64 years	2.9
65 to 74 years	5.9
75 to 84 years	-
85 years and over	-
Educational Attainment	
Less than 9 th grade	3.8%
9 th to 12 th grade, no diploma	26.9
High school graduate	40.4
Some college, no degree	25.0
Associate degree	-
Bachelor's degree	-
Graduate or professional degree	3.8
Mean travel time to work (minutes)	23.4
Median household income	\$38,750
Occupation, 16 years and over	
Management & professional	18.6
Service	11.6
Sales & office	14.0
Farming, fishing & forestry	-
Construction, extraction & maintenance	20.9
Production, transportation & material moving	34.9

**Cokeville
2000 Census Data**

Total Population	
2005 Projection	516
2000 Census	506
1990 Census	493
1980 Census	515
Growth 1980 to 2000	9
Forecast 2010	546
Forecast 2015	573
Forecast 2020	593
Population by Sex	
Male	50.8%
Female	49.2
Population by Age	
Under 5 years	9.7%
5 to 9 years	9.5
10 to 14 years	10.7
15 to 19 years	11.1
20 to 24 years	4.3
25 to 34 years	7.7
35 to 44 years	11.7
45 to 54 years	9.7
55 to 59 years	6.9
60 to 64 years	4.5
65 to 74 years	4.7
75 to 84 years	6.5
85 years and over	3.0
Educational Attainment	
Less than 9 th grade	4.7%
9 th to 12 th grade, no diploma	6.5
High school graduate	32.3
Some college, no degree	30.5
Associate degree	7.2
Bachelor's degree	15.8
Graduate or professional degree	3.2
Mean travel time to work (minutes)	21.7
Median household income	\$31,705
Occupation, 16 years and over	
Management & professional	28.4
Service	23.1
Sales & office	17.3
Farming, fishing & forestry	3.8
Construction, extraction & maintenance	14.4
Production, transportation & material moving	13.0

**LaBarge
2000 Census Data**

Total Population	
2005 Projection	442
2000 Census	431
1990 Census	493
1980 Census	302
Growth 1980 to 2000	129
Forecast 2010	468
Forecast 2015	490
Forecast 2020	507
 Population by Sex	
Male	54.3%
Female	46.6
 Population by Age	
Under 5 years	6.7%
5 to 9 years	6.5
10 to 14 years	9.5
15 to 19 years	13.0
20 to 24 years	2.6
25 to 34 years	8.6
35 to 44 years	22.7
45 to 54 years	15.8
55 to 59 years	5.6
60 to 64 years	2.8
65 to 74 years	4.6
75 to 84 years	1.4
85 years and over	0.2
 Educational Attainment	
Less than 9 th grade	3.0%
9 th to 12 th grade, no diploma	11.4
High school graduate	45.2
Some college, no degree	21.3
Associate degree	5.7
Bachelor's degree	11.8
Graduate or professional degree	1.5
 Mean travel time to work (minutes)	 23.4
 Median household income	 \$38,542
 Occupation, 16 years and over	
Management & professional	16.8
Service	20.7
Sales & office	13.4
Farming, fishing & forestry	2.2
Construction, extraction & maintenance	26.8
Production, transportation & material moving	20.1

**Afton
2000 Census Data**

Total Population	
2005 Projection	1,862
2000 Census	1,818
1990 Census	1,394
1980 Census	1,481
Growth 1980 to 2000	337
Forecast 2010	1,971
Forecast 2015	2,068
Forecast 2020	2,139
 Population by Sex	
Male	47.5%
Female	52.5
 Population by Age	
Under 5 years	8.4%
5 to 9 years	8.6
10 to 14 years	9.0
15 to 19 years	10.3
20 to 24 years	5.7
25 to 34 years	10.6
35 to 44 years	13.0
45 to 54 years	11.3
55 to 59 years	5.5
60 to 64 years	3.7
65 to 74 years	5.7
75 to 84 years	6.3
85 years and over	1.9
 Educational Attainment	
Less than 9 th grade	3.4%
9 th to 12 th grade, no diploma	10.9
High school graduate	27.5
Some college, no degree	30.7
Associate degree	7.2
Bachelor's degree	12.4
Graduate or professional degree	7.9
 Mean travel time to work (minutes)	
	24.0
 Median household income	
	\$37,292
 Occupation, 16 years and over	
Management & professional	26.7
Service	15.1
Sales & office	21.9
Farming, fishing & forestry	0.5
Construction, extraction & maintenance	16.4
Production, transportation & material moving	19.4

**Alpine
2000 Census Data**

Total Population

2005 Projection	682
2000 Census	550
1990 Census	200
1980 Census	unavailable
Growth 1990 to 2000	350
Forecast 2010	722
Forecast 2015	757
Forecast 2020	783

Population by Sex

Male	51.8%
Female	48.2

Population by Age

Under 5 years	7.1%
5 to 9 years	7.6
10 to 14 years	6.2
15 to 19 years	4.7
20 to 24 years	4.7
25 to 34 years	16.9
35 to 44 years	19.8
45 to 54 years	15.1
55 to 59 years	5.6
60 to 64 years	4.5
65 to 74 years	4.7
75 to 84 years	2.9
85 years and over	-

Educational Attainment

Less than 9 th grade	3.2%
9 th to 12 th grade, no diploma	5.7
High school graduate	43.5
Some college, no degree	21.6
Associate degree	10.0
Bachelor's degree	9.7
Graduate or professional degree	6.2

Mean travel time to work (minutes)

37.9

Median household income

\$45,313

Occupation, 16 years and over

Management & professional	24.3
Service	11.4
Sales & office	26.2
Farming, fishing & forestry	1.5
Construction, extraction & maintenance	30.8
Production, transportation & material moving	5.7

**Thayne
2000 Census Data**

Total Population	
2005 Projection	353
2000 Census	341
1990 Census	267
1980 Census	256
Growth 1980 to 2000	85
Forecast 2010	374
Forecast 2015	392
Forecast 2020	405
Population by Sex	
Male	49.9%
Female	50.1
Population by Age	
Under 5 years	9.1%
5 to 9 years	9.7
10 to 14 years	10.6
15 to 19 years	9.1
20 to 24 years	9.4
25 to 34 years	11.7
35 to 44 years	14.1
45 to 54 years	11.1
55 to 59 years	3.5
60 to 64 years	1.8
65 to 74 years	4.1
75 to 84 years	5.3
85 years and over	0.6
Educational Attainment	
Less than 9 th grade	-
9 th to 12 th grade, no diploma	6.8%
High school graduate	49.0
Some college, no degree	29.7
Associate degree	3.6
Bachelor's degree	8.9
Graduate or professional degree	2.1
Mean travel time to work (minutes)	28.6
Median household income	\$31,875
Occupation, 16 years and over	
Management & professional	8.6
Service	14.1
Sales & office	30.1
Farming, fishing & forestry	1.2
Construction, extraction & maintenance	25.2
Production, transportation & material moving	20.9

Population of Communities Served by the Libraries

Because each of the four libraries serves not only the town in which it is located, but also adjacent communities and rural areas, population numbers are for designated zip codes.

Headquarters Library – Kemmerer

Zip Code	Community	Population Served
83116	Diamondville	862
83101	Kemmerer	2,762
83124	Opal	131
83121	Frontier	21
		Total 3,776

Cokeville Branch Library

Zip Code	Community	Population Served
83114	Cokeville	814
		Total 814

Star Valley Branch Library

Zip Code	Community	Population Served
83110	Afton	4001
83128	Alpine	978
83111	Auburn	599
83112	Bedford	466
83118	Etna	508
83119	Fairview	96
81222	Grover	394
83126	Smoot	207
83127	Thayne	1,774
83120	Freedom	336
		Total 9,359

LaBarge Branch Library

Zip Code	Community	Population Served
83123	LaBarge	601
		Total 601

Population Projections

Projected Population Growth 2005-2025 (U.S. Census 2000)

Kemmerer Library Service Area	2005	2010	2015	2020	2025
Population	3,776	4,003	4,203	4,371	4,502

Cokeville Library Service Area	2005	2010	2015	2020	2025
Population	814	863	906	942	970

Star Valley Library Service Area	2005	2010	2015	2020	2025
Population	9,359	9,921	10,417	10,834	11,159

LaBarge Library Service Area	2005	2010	2015	2020	2025
Population	601	637	669	696	717

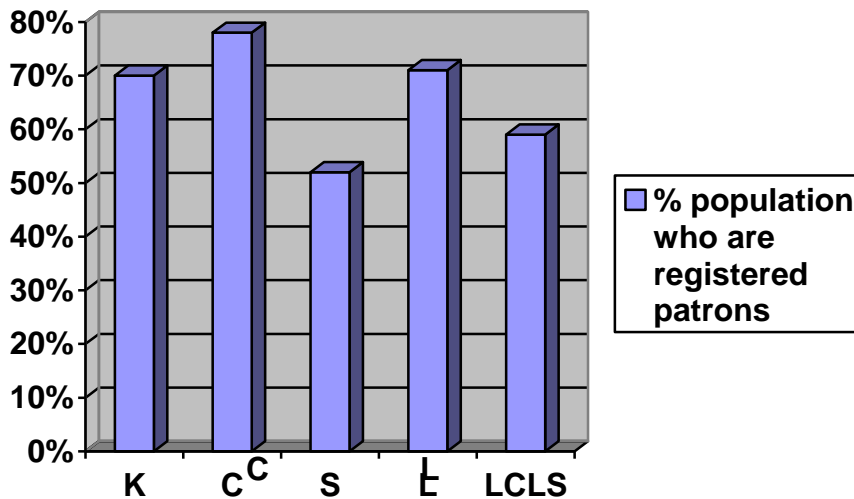
Projected population based on U.S. Census projections for Lincoln County towns.

Part 2: Assessment of Community Penetration

Community penetration measures indicate the extent to which members of the community use the services provided by the library.

Community Penetration Measures (FY 04 LCLS Annual Statistical Report)

Penetration Measure	Kemmerer	Cokeville	Star Valley	LaBarge	LCLS
Public service hours	2,600	1,820	2,496	1,716	8,632
Est. population of service area	3,776	814	9,359	601	14,550
Patron contacts	28,130	8,049	43,711	6,282	86,172
Patron contacts per hour	11	4	18	4	10
Patron contacts per capita	8	10	5	11	6
Registered patrons	2,644	638	4880	429	8,591
% of population who are registered patrons	70%	78%	52%	71%	59%
Total circulation	49,820	21,012	96,540	11,557	178,929
Total children's circulation	22,255	9,252	44,416	3,905	79,828
% children's circ of total	45%	44%	46%	34%	45%

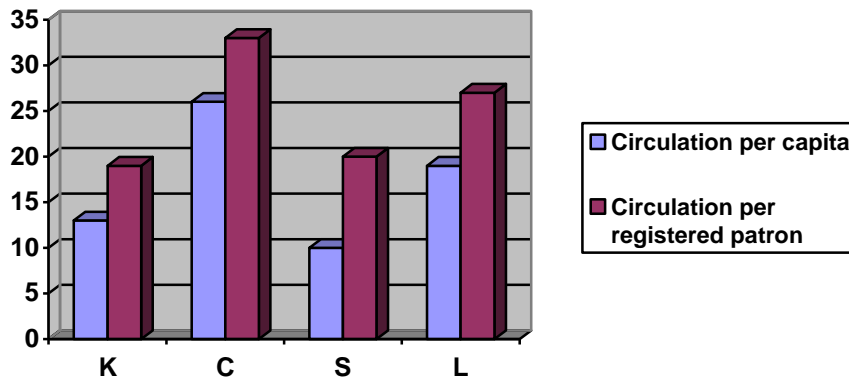


70% of the Kemmerer area population are registered library patrons; 78% of the Cokeville population are library patrons; 52% of the Star Valley area population are registered library patrons, and 71% of LaBarge area residents are registered patrons.

FY 04 Circulation per capita & per registered patron

Penetration Measure	Kemmerer	Cokeville	Star Valley	LaBarge	LCLS
Total material holdings	37,029	20,939	46,068	12,487	116,523
Population of service area	3,776	814	9,359	601	14,550
Holdings per capita	10	26	5	21	8
Total registered patrons	2,644	638	4,880	429	8,591
Holdings per registered patron	14	33	10	29	14
Circulation	49,820	21,012	96,540	11,557	178,929
Circulation per capita	13	26	10	19	12
Circulation per registered patron	19	33	20	27	21

FY 04 Circulation per capita and circulation per registered patron



In FY 04, if every item in the library circulated among the entire service area population, each person would have checked out 13 items in Kemmerer; 26 items in Cokeville; 10 items in Star Valley; and 19 items in LaBarge.

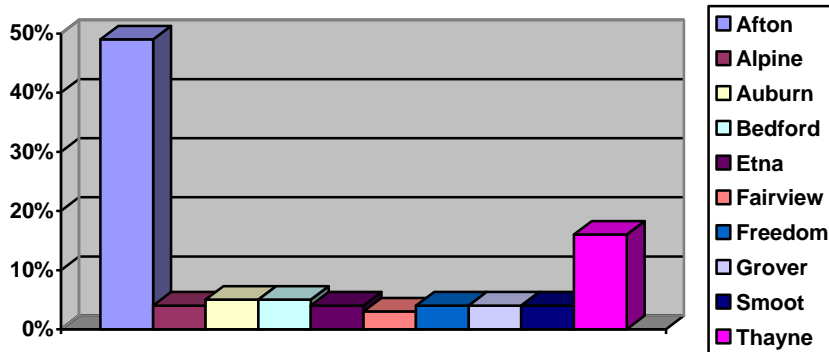
In FY 04, if every item in the library circulated among the library's registered patrons, each patron would have checked out 19 items in Kemmerer; 33 items in Cokeville; 20 items in Star Valley; and 27 items in LaBarge.

Distribution of Registered Library Patrons in Lincoln County Libraries

Library/Total Registered Patrons/Communities	Zip Code	Populations	Registered patrons by zip code	% of total registered patrons per library	% of population who are registered patrons
Kemmerer – 2,644					
Kemmerer	83101	2,762	1,445	55%	52%
Diamondville	83116	862	304	11%	35%
Frontier	83121	21	62	2%	100%
Opal	83124	131	50	2%	38%
	Other		783	30%	
Cokeville – 638					
Cokeville	83114	814	612	96%	75%
	Other		26	4%	
Star Valley – 4,880					
Afton	83110	4,001	2,413	49%	60%
Alpine	83128	978	211	4%	22%
Auburn	83111	599	233	5%	39%
Bedford	83112	466	248	5%	53%
Etna	83118	508	188	4%	37%
Fairview	83119	96	148	3%	100%
Freedom	83120	336	211	4%	63%
Grover	83122	394	185	4%	47%
Smoot	83126	207	178	4%	86%
Thayne	83127	1,774	755	16%	43%
	Other		110	2%	
LaBarge - 429					
LaBarge	83123	601	387	90%	65%
	Other		42	10%	

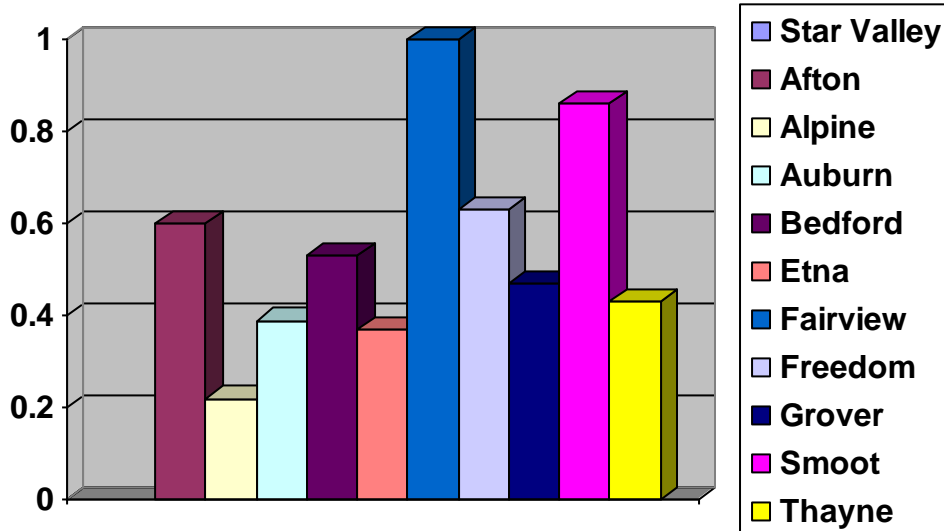
The 783 registered patrons of the Kemmerer Library listed with “other” zip codes represent a problem in the patron records. Most of the 30% listed as “other” are probably Kemmerer or Diamondville zip codes.

Percentage Star Valley Library Registered Patrons



49% of the registered patrons in the Star Valley Library are from Afton; 16% of registered patrons in the Star Valley Library are from Thayne.

Of the 10 towns in the Star Valley service area, 5 have fewer than 50% of their estimated populations registered as library patrons: 22% of Alpine residents are registered library patrons; 37% of Etna residents; 39% of Auburn residents; 43% of Thayne residents; and 47% of Grover residents are registered library patrons.



Percentage of Star Valley Community Populations Who are Registered Library Patrons of the Star Valley Library

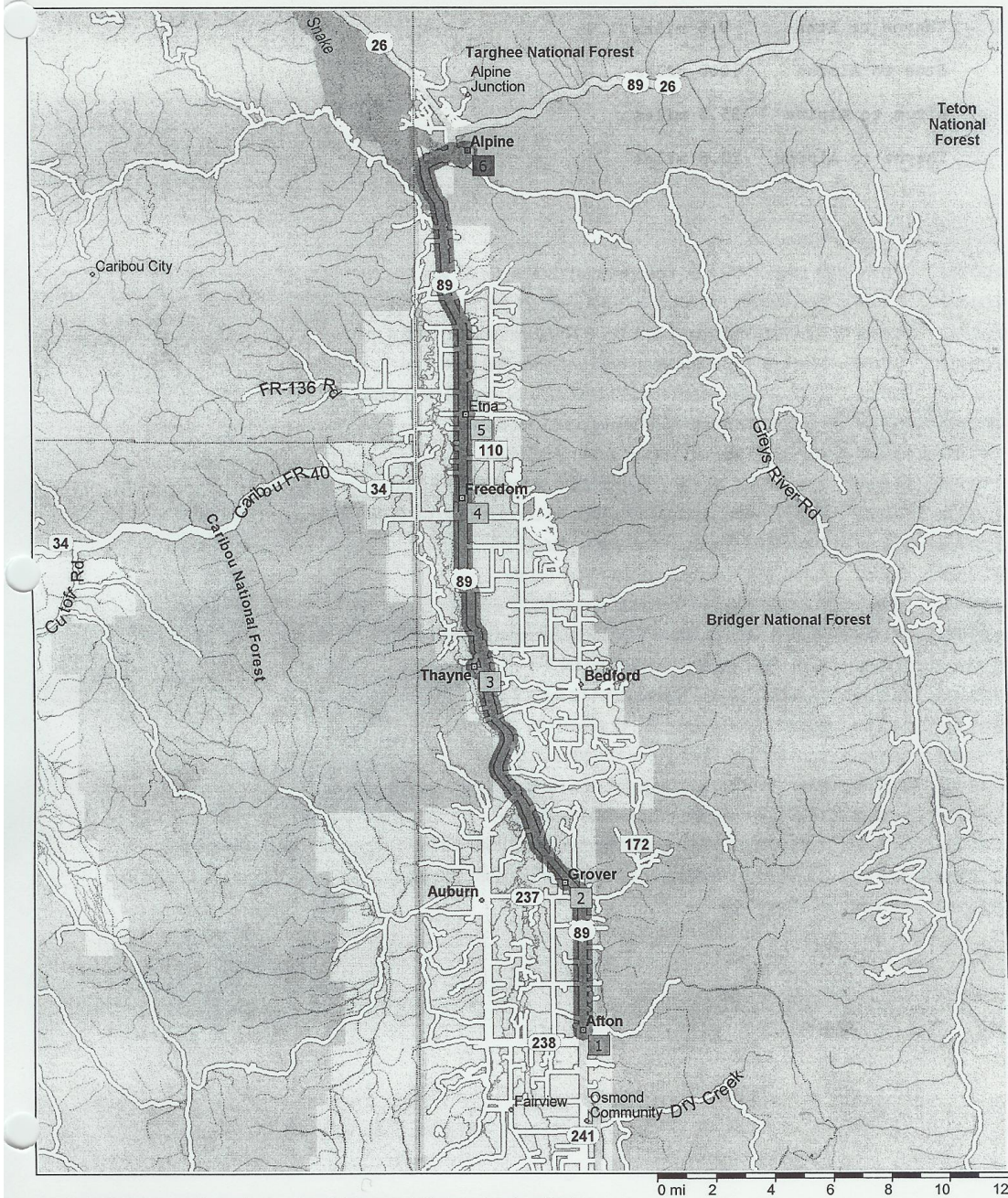
Star Valley Residents Registered as Patrons in Teton County Library

Star Valley community	Zip code	Registered patrons by zip code	% of population who are registered patrons of Teton County Library
Afton	83110	2,413	1%
Alpine	83128	211	20%
Auburn	83111	233	-
Bedford	83112	248	3%
Etna	83118	188	11%
Fairview	83119	148	-
Freedom	83120	211	3%
Grover	83122	185	-
Smoot	83126	178	-
Thayne	83127	755	3%
	other	110	

Almost as many Alpine residents (20%) are registered patrons of the Teton County Library as are registered patrons in Lincoln County (22%). 11% of Etna residents are registered patrons of the Teton County Library.

Afton to Alpine

35.0 miles; 50 minutes



Copyright © 1998-2001 Microsoft Corp. and/or its suppliers. All rights reserved. <http://www.microsoft.com/streets>
© Copyright 2000 by Geographic Data Technology, Inc. All rights reserved. © 2000 Navigation Technologies. All rights reserved. This data includes information taken with permission from [MapQuest](#) and [MapData.com](#).
Page 1

Afton to Thayne	14.4 miles
Thayne to Etna	9.6 miles
Etna to Alpine	10.0 miles
Afton to Alpine	35.0 miles
Thayne to Alpine	20.6 miles

Part 3: Assessment of Materials

Materials are those items that make up the collection of a library. Most materials are circulated to the public and include bound print (traditional books), books on cassette tapes and CD, videotapes and DVD's, magazines and newspapers.

FY 04 Materials Holdings

Holdings	Kemmerer	Cokeville	Star Valley	LaBarge	Total LCLS
Adult Bound Print	23,635	10,742	25,634	6,600	66,611
Juvenile Bound Print	11,385	8,595	17,706	5,037	42,723
Total Bound Print	35,020	19,337	43,340	11,637	109,334
Adult Audio	778	419	948	333	2,478
Juvenile Audio	199	292	494	102	1,087
Total Audio	977	711	1,442	435	3,565
Adult Video	481	444	683	235	1,843
Juvenile Video	551	447	603	180	1,781
Total Video	1,032	891	1,286	415	3,624
Total Materials	37,029	20,939	46,068	12,487	116,523
Periodicals	89	40	62	36	227

Periodicals are not included in total materials holdings. Numbers of periodicals are for subscriptions, not individual issues.

FY 04 Materials Circulation

Circulation	Kemmerer	Cokeville	Star Valley	LaBarge	Total LCLS
Adult Bound Print	20,733	8,536	38,010	4,691	71,970
Juvenile Bound Print	17,389	6,627	37,176	3,321	64,105
Total Bound Print	38,122	15,163	75,186	8,012	136,483
Adult Audio	3,249	1,034	7,800	511	12,594
Juvenile Audio	993	211	2,521	71	3,796
Total Audio	4,242	1,245	10,321	582	16,390
Adult Video	1,142	359	3,373	767	5,641
Juvenile Video	3,719	2,398	4,765	512	11,394
Total Video	4,861	2,757	8,138	1,279	17,035
Periodicals	2,595	1,847	2,895	1,684	9,021
Total Circulation	49,820	21,012	96,540	11,557	178,929

FY 04 Materials Budget

Budget	Kemmerer	Cokeville	Star Valley	LaBarge	Total LCLS
Adult Bound Print	9,100	6,920	11,820	6,390	34,230
Juvenile Bound Print	7,160	4,000	6,960	4,020	22,140
Total Bound Print	16,260	10,920	18,780	10,410	56,370
Adult Audio	1,533	767	1,533	767	4,600
Juvenile Audio	480	0	570	285	1,335
Total Audio	2,013	767	2,103	1,052	5,935
Adult Video	600	300	600	300	1,800
Juvenile Video	570	570	480	285	1,905
Total Video	1,170	870	1080	585	3,705
Periodicals	*3,240	1,975	2,910	1,585	9,710
Total Materials Budget	22,683	14,532	24,873	13,632	75,720

* Kemmerer Periodicals budget includes \$2540 from the operating budget and an additional \$800 from a Frontier Parks & Recreation District grant.

Adult Audio and Video titles are divided into 6 sets that rotate semi-annually among the four libraries. Totals for each library are based on Kemmerer and Star Valley having 2 sets each and Cokeville and LaBarge having 1 set each.

Measures for Materials

The circulation turnover rate is determined by dividing the total circulation by the total holdings. The higher the number, the more times those materials are off the shelves and in circulation.

Kemmerer	% of materials budget	% of circulations	Circulation turnover rate *
Adult Bound Print	40%	42%	.9
Juvenile Bound Print	32%	35%	1.5
Adult Audio	7%	7%	4.2
Juvenile Audio	2%	2%	5.0
Adult Video	3%	2%	2.4
Juvenile Video	3%	7%	6.7

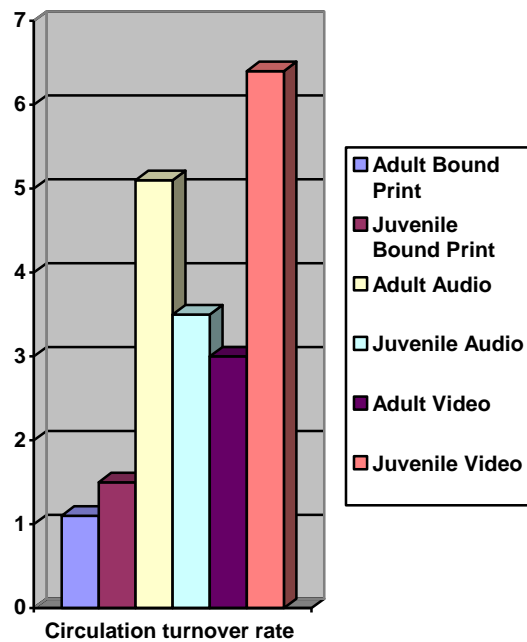
Cokeville	% of materials budget	% of circulations	Circulation turnover rate *
Adult Bound Print	48%	41%	.8
Juvenile Bound Print	28%	32%	.8
Adult Audio	5%	5%	2.5
Juvenile Audio	-0-	1%	.7
Adult Video	2%	2%	.8
Juvenile Video	4%	11%	5.4

Star Valley	% of materials budget	% of circulations	Circulation turnover rate *
Adult Bound Print	48%	39%	1.5
Juvenile Bound Print	28%	39%	2.1
Adult Audio	6%	8%	8.2
Juvenile Audio	2%	3%	5.1
Adult Video	2%	3%	4.9
Juvenile Video	2%	5%	7.9

LaBarge	% of materials budget	% of circulations	Circulation turnover rate *
Adult Bound Print	47%	41%	.7
Juvenile Bound Print	29%	29%	.7
Adult Audio	6%	4%	1.5
Juvenile Audio	2%	1%	.7
Adult Video	2%	7%	3.3
Juvenile Video	2%	4%	2.8

LCLS	% of materials budget	% of circulation	Circulation turnover rate *
Adult Bound Print	45%	40%	1.1
Juvenile Bound Print	29%	35%	1.5
Adult Audio	6%	7%	5.1
Juvenile Audio	2%	2%	3.5
Adult Video	2%	3%	3.0
Juvenile Video	3%	6%	6.4

*Circulation divided by holdings



The circulation rates for Adult Audiobooks and Juvenile Videos are the highest of all the materials. Demand for unabridged Adult Audiobooks is increasing systemwide. According to the Wyoming State Library, books on CDs and tapes have the fastest growing circulation rate of all material classifications.

Comparative costs for John Grisham's book, *The Broker* are \$27.95 for hardback, \$49.95 for cassette, and \$59.95 for CD.

Adult Videos and DVD's are selected based on the needs of the overall collection. The Collection Development Policy recognizes that some subjects are more effectively presented in a nonprint format.

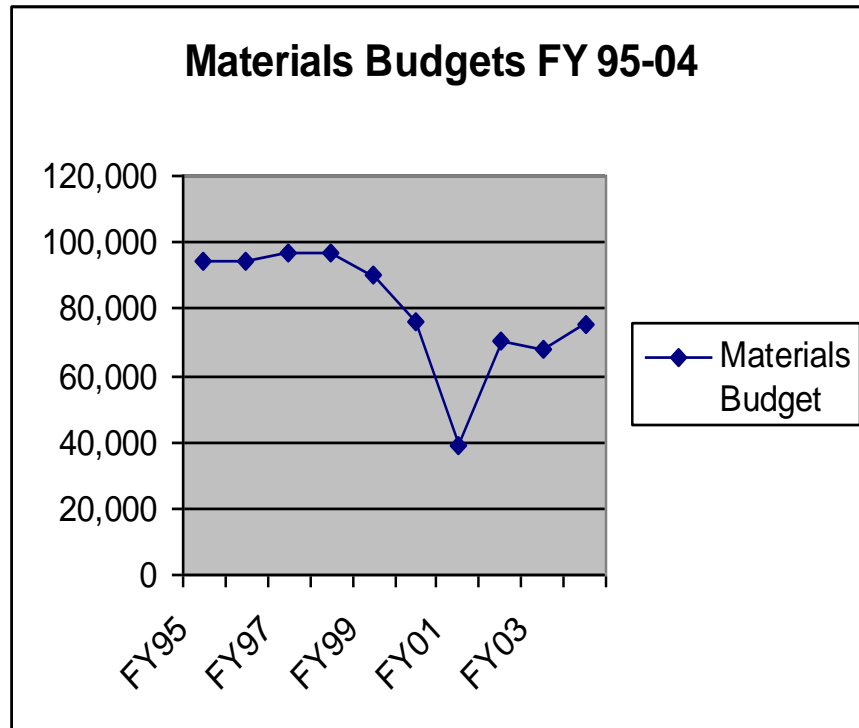
The Adult Audio and Video collections were supplemented in FY 03 and FY 04 respectively by McMurry Library Endowment grants.

Materials Budgets FY95 – FY 04

	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04
Materials Budget	94,425	94,425	96,600	96,600	90,600	76,100	38,500	69,950	68,215	75,720
% of Total Budget	12%	12%	13%	15%	15%	13%	7%	11%	11%	11%

According to the PLDS Statistical Report 2004, the average annual percentage of materials expenditures for libraries serving populations 10,000 to 24,999 is 14.8% compared to 11% for the LCLS.

The average annual materials expenditure per capita nationwide for populations 10,000 to 24,999 is \$5.75; for the LCLS the average annual materials expenditure per capita is \$5.20.



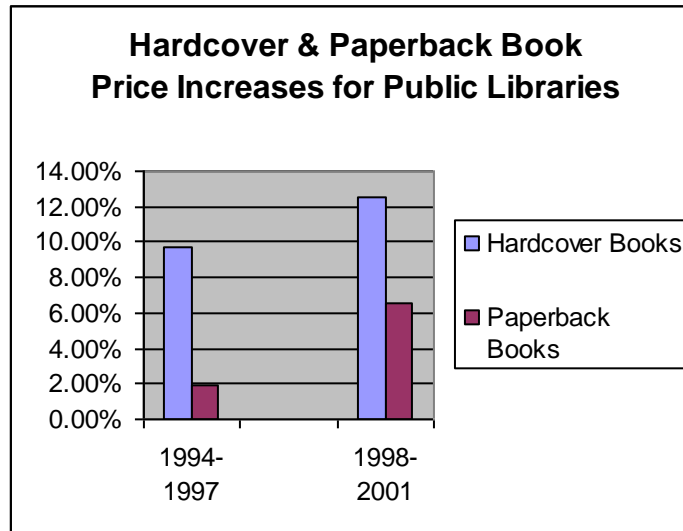
The LCLS FY04 Materials Budget of \$75,720 is \$20,880 less than the peak years of FY 97 & 98 when the Materials Budgets were \$96,600 each year.

Price Trends for Books and Periodicals

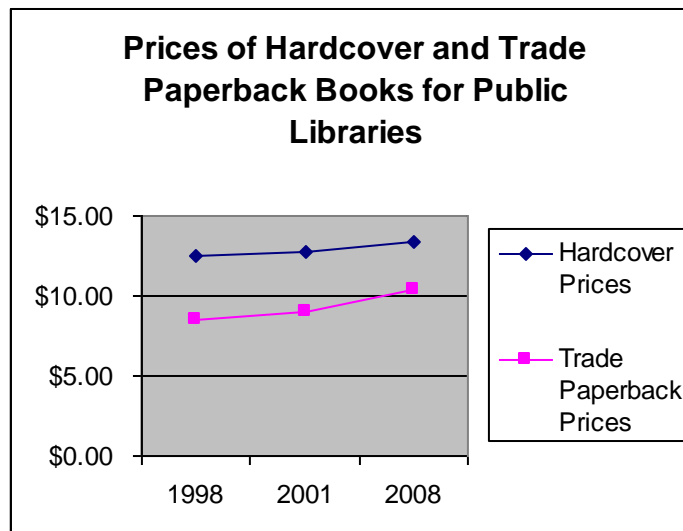
Hardcover and Paperback Books

According to the Library Research Service (LRS), during the last four-year period reported (1998-2001), **hardcover book** prices increased less than 2% (0.23) per volume, following a price jump of nearly 10% (\$1.27) during the previous 4 years (1994-1997).

Trade paperback prices continued to rise during the same period (by 6.6% and 9.4%, respectively), the increases were significantly reduced compared with the preceding 4 years (12.5%, 24.6%).

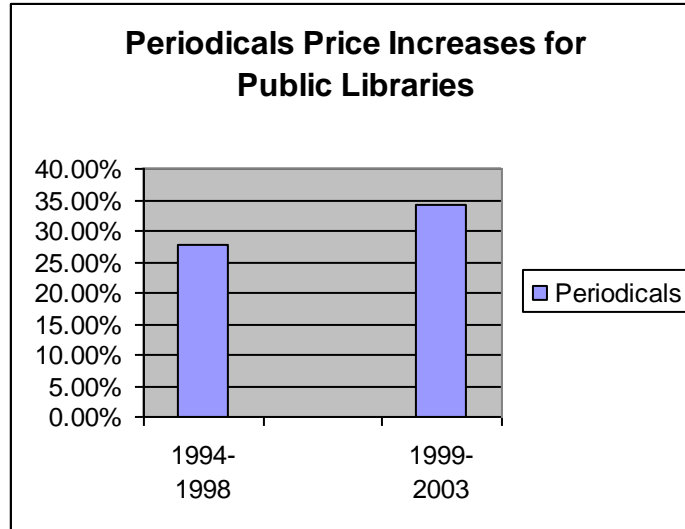


Application of a linear forecasting model to these figures indicates that **hardcover book** prices will increase from a 2001 average of \$12.78 per volume to \$13.36 in 2008, an increase of 4.5%, while **trade paperback** prices will increase from a 2001 average of \$9.05 to \$10.36 in 2008, an increase of 14.5%.



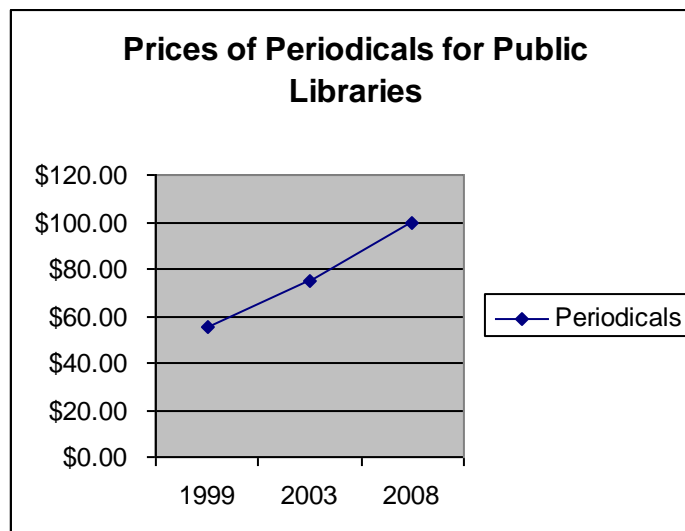
Periodicals

Periodicals prices rose an average of 36.5% during the last five-year period reported. By contrast, prices increased by only 27% during the previous five years.



If current trends continue, **periodicals** prices will increase from a 2003 average of \$74.88 to \$99.92 in 2008, an increase of just under 25%.

Following over 30% price increases from 1993-1996, **newspaper** price increases slowed to 4%, 1997-2000. The most recent pricing data, which include figures from 2004, indicate that newspaper prices are on the rise again, increasing more than 10%, 2001-2004. If current pricing trends continue, an average yearly newspaper subscription priced at just under \$365 in 2004 will cost \$410 in 2008.

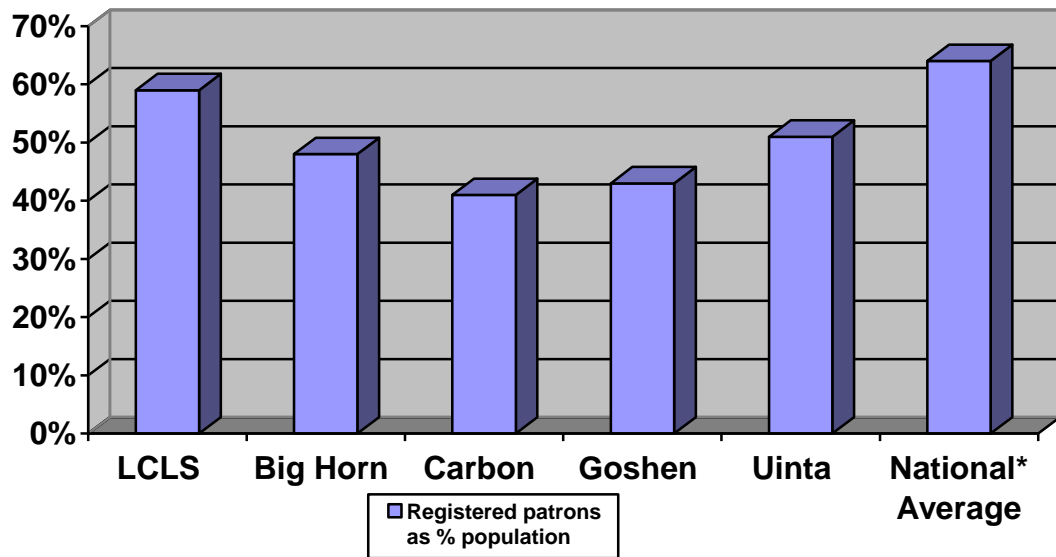


Comparison of LCLS with Wyoming Libraries of Similar Size & National Average (2004 Wyoming Libraries Annual Statistical Report & Public Library Data Service Statistical Report 2004)

Penetration Measure	LCLS	Big Horn	Carbon	Goshen	Uinta	National* Average
Public service hours	8,632	5,527	8,260	2,444	7,280	3,349
Estimated population	14,550	11,212	15,346	12,244	19,792	16,232
Patron contacts	86,172	41,635	41,203	56,885	114,813	106,849
Patron contacts per hour	10	8	5	23	16	32
Patron contacts per capita	6	4	3	5	6	7
Registered patrons	8,591	5,354	6,235	5,218	10,179	10,354
Registered patrons as % population	59%	48%	41%	43%	51%	64%

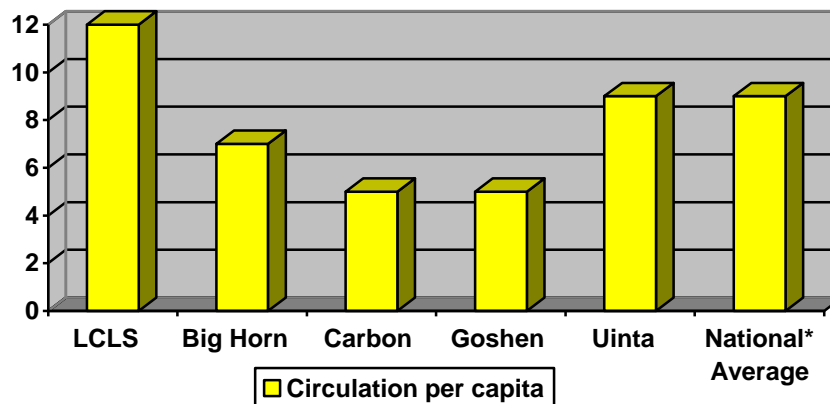
*National averages are for libraries serving populations 10,000 to 24,999. Please note that most libraries are city-based and include only one building for the community/population.

The percentage of the population who are registered patrons in the LCLS is less than the national average, but greater than similarly-sized Wyoming libraries.

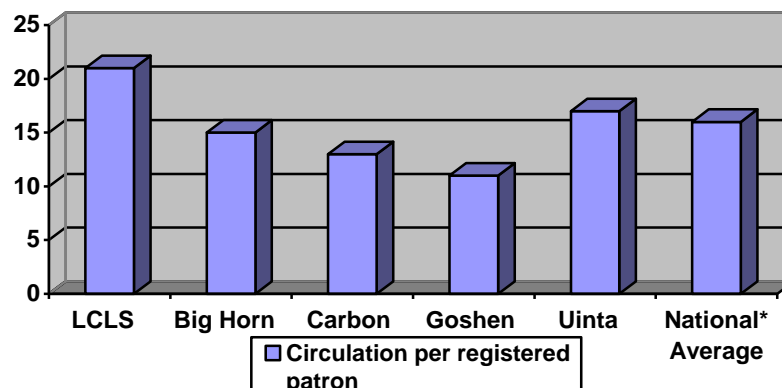


Penetration Measure	LCLS	Big Horn	Carbon	Goshen	Uinta	National* Average
Total circulation	178,929	79,933	81,750	56,444	176,215	157,611
Circulation per capita	12	7	5	5	9	9
Circulation per registered patron	21	15	13	11	17	16
Holdings	116,523	117,107	102,955	35,537	98,160	67,282
Holdings per capita	8	10	7	3	5	4

*National averages are for libraries serving populations 10,000 to 24,999. Most libraries are city-based and include only one building for the community/population.



In FY 04, circulation per capita was 12 in Lincoln County; 7 in Big Horn; 5 in Carbon; 5 in Goshen; 9 in Uinta; and 9 for the national average.



In FY 04, circulation per registered patron was 21 in Lincoln County; 15 in Big Horn; 13 in Carbon; 11 in Goshen; 17 in Uinta; and 16 for the national average.

Part 4: Assessment of Staffing

FTEs

To ensure comparable data, 40 hours per week has been set as the measure of full-time equivalents by FSCS/NCES (Federal State Cooperative System/National Center for Educational Statistics). The number of full-time equivalents equals the total number of hours worked per week divided by 40.

Kemmerer Library Staff FY 04 (Not including maintenance/custodial staff)

Position	Hours Worked/Week	FTEs
Adult/Juv Circ Aide/ILL*	35	.875
Adult Circ Aide	32	.8
Adult Circ Aide	20	.5
Children's Librarian	35	.875
Juv Circ Aide	25	.625
Totals	147	3.675

*.5 children's services & .375 adult & ILL

Cokeville Library Branch Staff FY 04 (Not including maintenance/custodial staff)

Position	Hours Worked/Week	FTEs
Branch Librarian	25	.625
Children's Librarian	25	.625
Totals	50	1.25

Star Valley Branch Library Staff FY 04 (Not including maintenance/custodial staff)

Position	Hours Worked/Week	FTEs
Branch Librarian	30	.75
Adult Circ Aide/ILL	30	.75
Adult Circ Aide	30	.75
Adult Circ Aide	30	.75
Children's Librarian	40	1.0
Juv Circ Aide	25	.625
Juv Circ Aide	25	.625
Totals	210	5.25

LaBarge Branch Library Staff FY 04 (Not including maintenance/custodial staff)

Position	Hours Worked/Week	FTEs
Branch Librarian	25	.625
Children's Librarian	15	.375
Totals	40	1.00

Administration FY 04 (Not including maintenance/custodial staff)

Position	Hours Worked/Week	FTEs
Director	40	1.0
Admin Assistant	30	.75
Tech Services	40	1.0
Totals	110	2.75

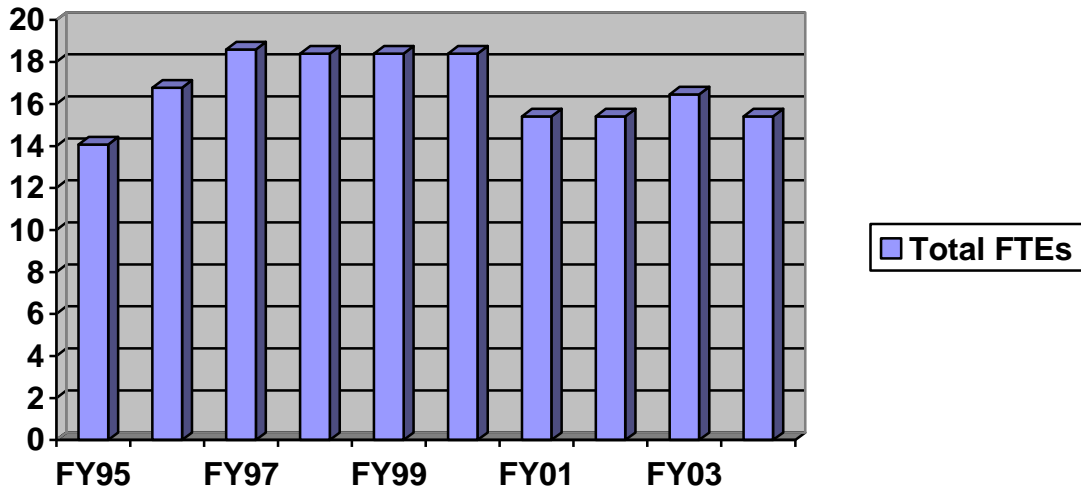
Staffing Analysis (Not including maintenance/custodial staff)

Library	Hours Open	Total FTE's	Hours Open per FTE	Circulation	Circulation per FTE	Children's Services FTEs	Children's Program Attendance per Staff Rate
Kemmerer	2,600	3.675	707	49,820	13,556	2.0	1,327
Cokeville	1,820	1.25	1,456	21,012	16,810	.625	1,533
Star Valley	2,496	5.25	475	96,540	18,389	2.25	1,516
LaBarge	1,716	1.00	1,716	11,557	11,557	.375	1,824

Children's Program Attendance swells in the summer months when Summer Reading Programs are offered. Attendance at weekly events in the Kemmerer and Star Valley libraries exceeds 50 participants per event, and exceeds 25 per event in the Cokeville and LaBarge libraries.

Comparison LCLS FTEs FY95-FY04 – All staff including Admin & Maintenance/Custodial

Fiscal Year	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04
Total FTEs	14.075	16.775	18.6	18.4	18.4	18.4	15.4	15.4	15.4	15.4
Total Staff	23	27	28	29	29	29	24	23	24	23



The Lincoln County Library System peaked with 18.6 FTEs in FY97. FY 04 FTEs were 15.4; 3.2 less than in FY 97. LCLS had 29 employees in FY's 98-00, and had 23 in FY 04.

Summary of Salaries LCLS FY00-FY04

	FY00	FY01	FY02	FY03	FY04
Wages & Salaries	288,000	295,500	307,500	307,000	308,684
Benefits	91,750	108,800	122,013	137,636	130,900
Total Salaries & Benefits	379,750	404,300	429,513	444,636	439,584
% of Total Budget	64% of \$592,635	69% of \$589,382	48% of \$639,099	47% of \$647,586	69% of \$640,053

Between FY 00 and FY 04, total salaries budgets increased by \$59,834 or 15.8%. The wages and salaries increased by \$20,684 or 7.2% while the benefits increased by \$39,150 or 42.7%.

Of the 23 employees who work for the LCLS, 3 work 40 hours/week, and an additional 8 employees work at least 30 hours/week making 11 employees eligible for health benefits. Of the 11 eligible employees, 9 choose to participate.

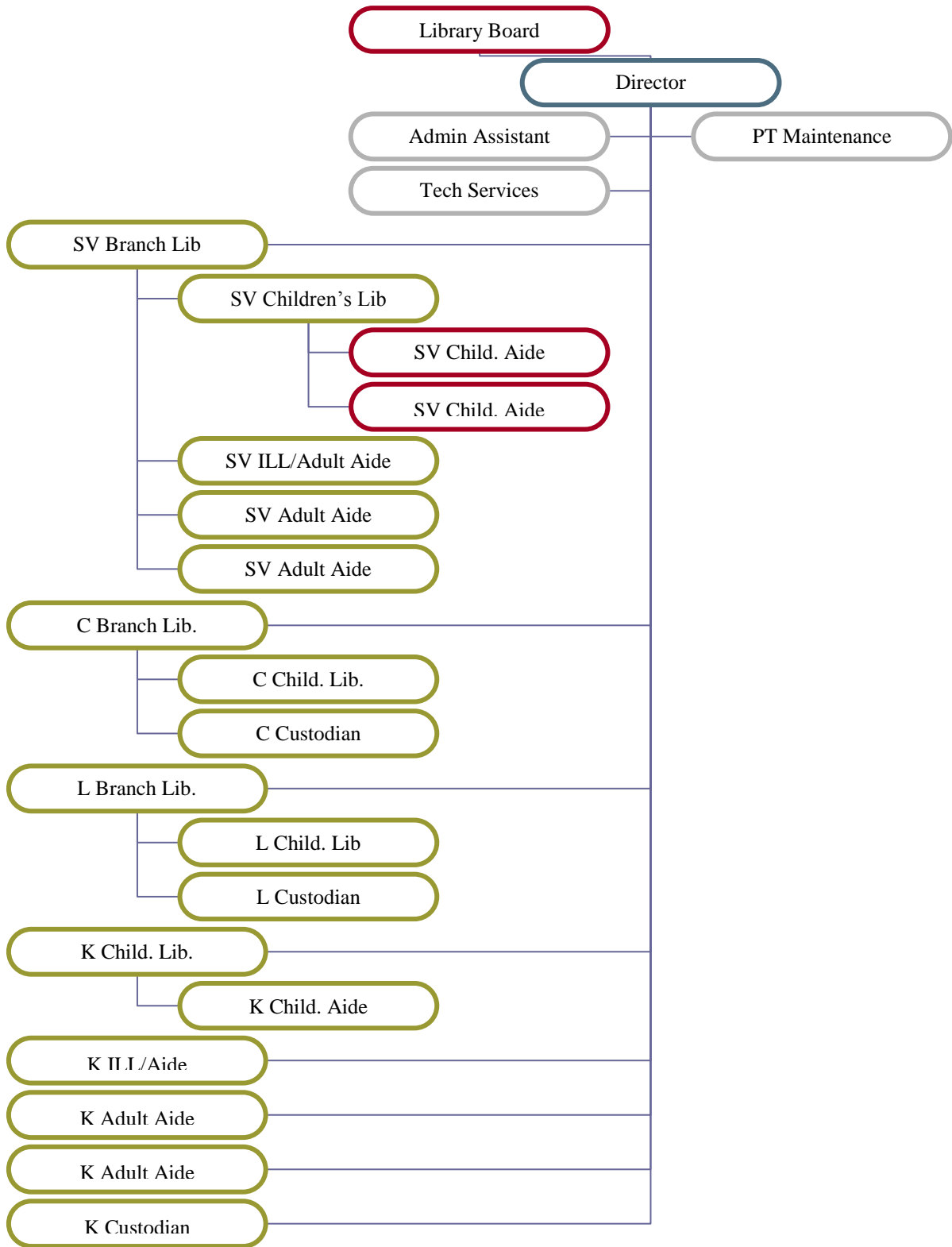
12 of the 23 employees work less than 30 hours/week, and are ineligible for health insurance.

LCLS Employees Length of Service

Years of Service	0-5	6-10	11-15	16-20	21-25
# of employees	2	9	7	3	2

The average length of service among employees of the LCLS is 11.3 years.
The average rate of pay for LCLS employees (excluding the Director) is \$9.30/hour.

Lincoln County Library System
Organization Chart
2005



Part 5: Assessment of Technology

Almost every aspect of staff operations in the LCLS—checking books in and out, interlibrary loan, renewing books, “card” catalogue, patron registration, ordering and cataloging materials—is internet-based, and patron-initiated searches are internet-based as well; therefore, reliable hardware, and internet services are essential.

Computers

Library	Staff Circulation Computers	Staff ILL & Admin Computers	Public Internet Access Computers	Public Catalogue Computers (Adult)	Public Catalogue Computers (Children's)	Public Word Processors	Other	Total
Kemmerer	2	4	3	1	1	2	1*	14
Cokeville	1		2	1				4
Star Valley	2	3	3	2	2			12
LaBarge	1		2	1				4
Totals	6	7	10	5	3	2	1	34

*Directors' laptop

According to the PLDS Statistical Report 2004, the average number of internet computers in libraries serving populations 10,000-24,999 is 22.4. The LCLS has a total of 21 public computers available to the public.

FY 05 Technology Budget

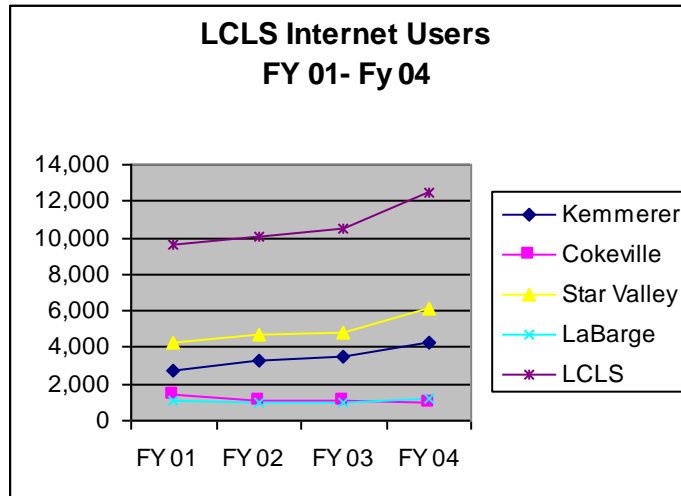
Expenditures	Kemmerer	Cokeville	Star Valley	LaBarge	Administration	Total
Equipment—PC's, & hardware, software	4,500	2,500	4,500	2,500	1,000	15,000
WYLD Access Fees					10,400	10,400
Internet Access Fees	1,200		900			2,100
Copier Lease Fees	2,600	1,000	1,700	900		6,200
Total	8,300	3,500	7,100	3,400	11,400	33,700

The Technology Budget represents approximately 5 % of the total LCLS budget.

Although patrons use electronic resources for accessing online databases, educational software, searching the catalogue and other functions, for the purposes of the Annual Statistical Report, only those adults actually signing up to use the internet are counted.

Number of LCLS Patrons Using Internet FY 00 – FY 04

Library	FY 01	FY 02	FY 03	FY 04
Kemmerer	2,756	3,328	3,494	4,252
Cokeville	1,456	1,092	1,138	959
Star Valley	4,316	4,680	4,850	6,097
LaBarge	1,092	988	1,017	1,187
LCLS	9,620	10,088	10,499	12,495

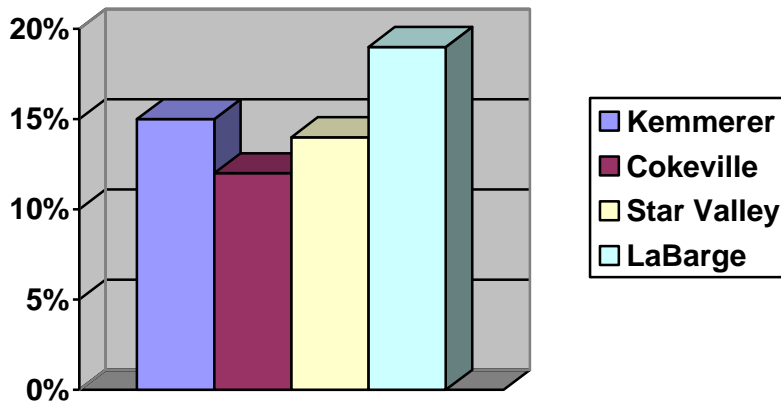


The number of patrons using internet computers in the LCLS has increased by about 30% between FY 00 and FY 04.

FY 04 Statistical Measures for Internet Usage

	# internet computers	Hours Open	Total internet computer hours	# patrons using internet	ratio internet computer hours to patrons using internet	Patron Contacts	Internet usage per capita	% patron contacts who are internet users
Kemmerer	3	2,600	7,800	4,252	1.8	28,130	1.1	15%
Cokeville	2	1,820	3,640	959	3.8	8,049	3.7	12%
Star Valley	3	2,496	7,488	6,097	1.2	43,711	.65	14%
LaBarge	2	1,716	3,432	1,187	2.9	6,282	2.0	19%

By policy, patrons are limited to 1 hour of internet time per session. Assuming that each patron uses the full hour, the margin of time when an internet computer is not in use is 4 minutes per hour in the Star Valley Library and 16 minutes per hour in the Kemmerer Library.



Percentage of library visits that were for the purpose of internet use

In FY 04, the percentage of patron contacts that were for the purpose of internet use were 15 % for Kemmerer; 12 % for Cokeville 14% for Star Valley; and 19% for LaBarge.

The LCLS website address is <http://will.state.wy.us/lincoln>.



Lincoln County Library

Kemmerer, Wyoming



[Online Catalog](#)



[Additional Databases](#)



[GoWYLD.net](#)



[Magazines in Wyoming Libraries](#)



[New Books at Your Library](#)

Library Information

[Library Staff](#)

[Location, phone and hours](#)

[Board of Trustees](#)

[Internet Policy](#)

[Check Out Procedures](#)

Other Links

[Wyoming State Library](#)

[Wyoming Links](#)

Document URL: <http://www-wsl.state.wy.us/lincoln>
Last revised August 16, 2004



WYLD System

The Lincoln County Library System is part of a statewide consortium of public, school, academic and special libraries that belong to the WYLD system. Library patrons have access to the statewide catalogue that allows them to search in the local library, in the county, and statewide, and patrons can borrow from other libraries through the interlibrary loan program.

Participating WYLD libraries also gain access for their patrons to statewide databases to which few individual libraries could afford to subscribe. These databases include ones which provide full text magazine and professional journal articles, genealogical research assistance, health information, guides to literature and government documents. Funding comes from the Wyoming State Legislature and LSTA funds from the Institute of Museum and Library Services.

Membership in WYLD also carries with it certain responsibilities:

- Maintaining the integrity of the database. Access to bibliographic records is limited to specific personnel who are trained in correct cataloging procedures;

The LCLS has one 40-hour/week Technical Services staff person who does acquisitions and cataloging for the System. Prior to FY 01, these duties were divided among two employees working a total of 60 hours/week. The Assistant Tech Services position was eliminated in FY 01.

- Training of all staff who access WYLD. Minimum, Intermediate and Expert levels of training requirements have been developed by a statewide committee;

The LCLS FY 05 budget includes a total of \$1,250 for staff development. The Wyoming State Library provides an annual LSTA training grant, approximately \$2,100.

- Payment of quarterly WYLD access fees; and

WYLD Access fees are \$10,400 for FY 05 and should be reduced to approximately \$8,300 in FY 06.

- Commitment to upgrade technology so that it meets the requirements for WYLD.

Upgrades in the WYLD System will require that all computers have WindowsXP operating systems. At this time, 19 of the 36 computers in the LCLS are operating with Windows 98. Nine of those are scheduled to be replaced in FY 05, and nine more in FY 06.

Indirect Costs

Staff qualified to troubleshoot, maintain and upgrade technology is critical. The Administrative Assistant assumes primary responsibility for technology assistance in the Kemmerer, LaBarge and Cokeville libraries. Approximately 15 of her 30 hours/week are directed toward tech support.

A Star Valley library aide with technical expertise functions in a similar role for that library and also maintains the website. Approximately 5 of her 30 hours/week are directed toward technology.

Staff costs for maintaining and upgrading technology are approximately \$20,350/year. This cost is not an additional one as no one is hired specifically for technology.

Technology Plan

The LCLS has a technology plan which has two major parts:

1. a detailed inventory and history of connectivity, hardware and software in the four libraries; and
2. objectives for a 5-year period.

E-Rate Funding

The School and Libraries Universal Service Program, known as E-Rate, provides affordable access to telecommunications service for school and libraries. The LCLS receives E-Rate funding in the form of telephone company rebates totaling approximately \$3,500 annually.

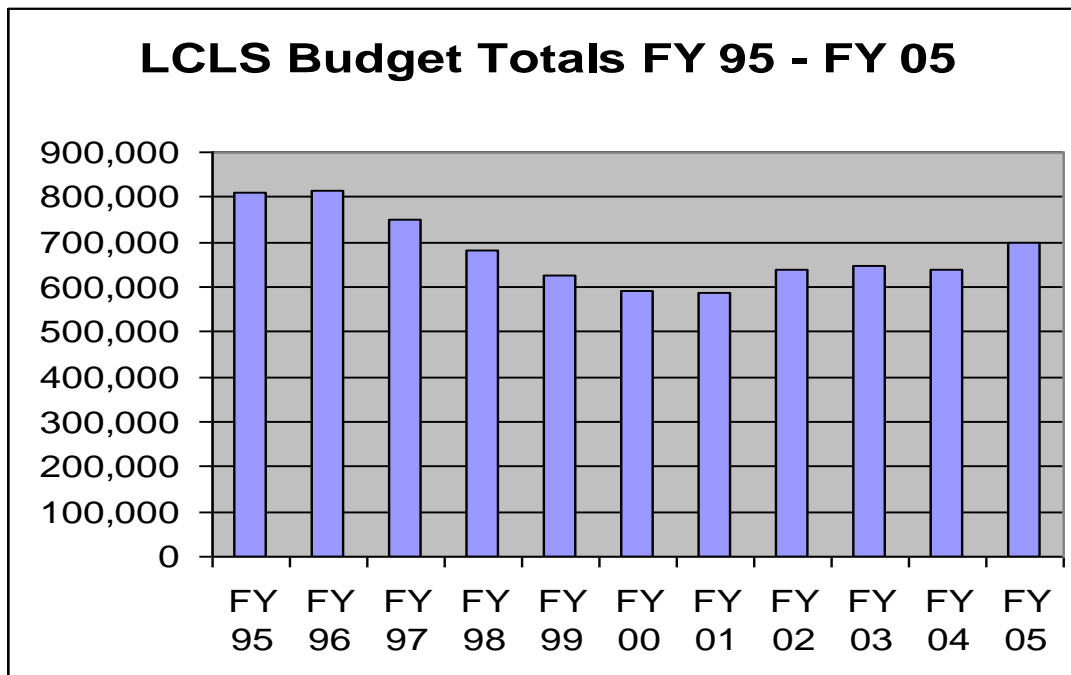
Part 6: Assessment of Budget

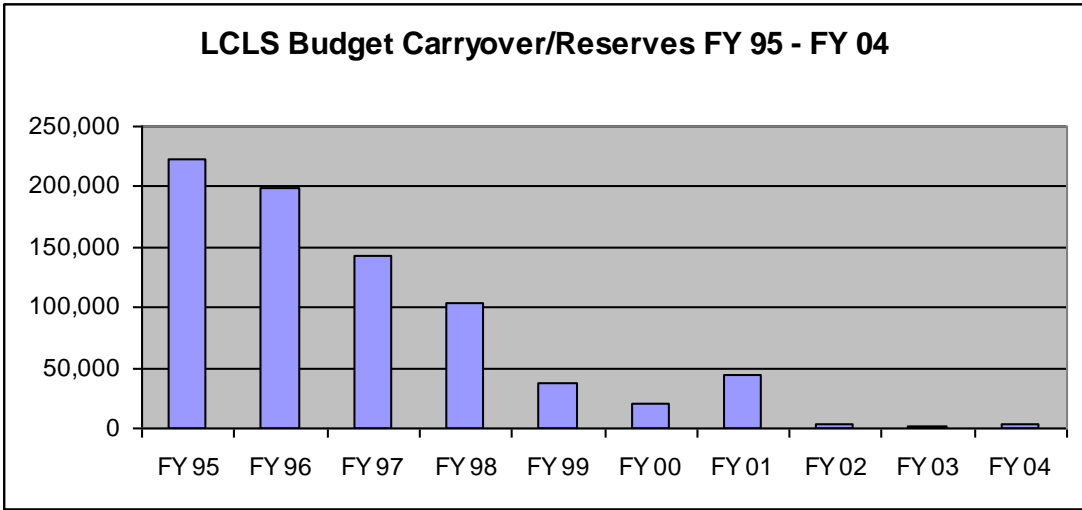
Budget History

FY	TOTAL BUDGET	PROPERTY TAX APPROPRIATED	PROPERTY TAX RECEIVED	CARRYOVER (RESERVES)	OTHER ** REVENUE	REVENUE & CARRYOVER	TOTAL EXPENDITURES
95	\$808,450	\$659,359	\$658,471	\$105,391	\$56,705	\$820,567	\$597,564
96	814,703	550,000	542,606	223,003	71,773	837,382	637,984
97	750,898	502,000	489,545	199,398	51,863	640,806	598,118
98	683,388	495,000	493,105	142,688	53,118	688,911	584,499
99	626,112	475,000	468,905	104,412	49,092	622,409	585,310
00	592,635	475,000	467,044	37,099	89,421	593,564	572,882
01	589,382	525,000	535,235	20,682	55,655	611,572	566,173
02	639,099	550,000	524,328	45,399	47,540	617,267	613,053
03	647,586	575,000	562,124	4,214	47,283	613,621	612,268
04	640,053	600,000	567,816	1,353	55,221	624,390	620,100
05	697,325	650,000		290*	47,035	697,325	

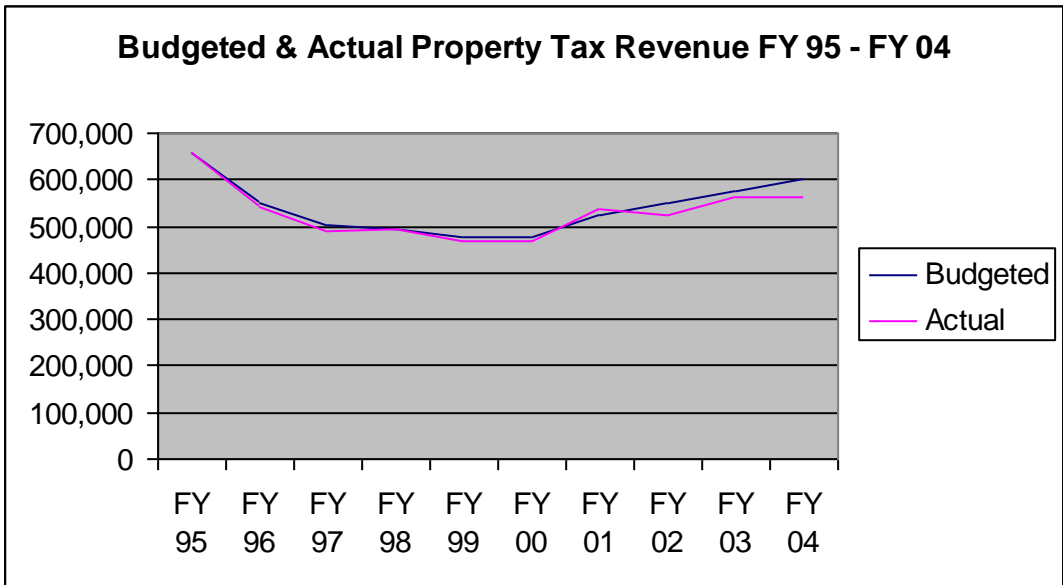
*Actual carryover was \$4,290. \$4,000 placed in reserve fund.

**Other revenue includes motor vehicle fees, and miscellaneous revenues from fines, fares, copies, etc.



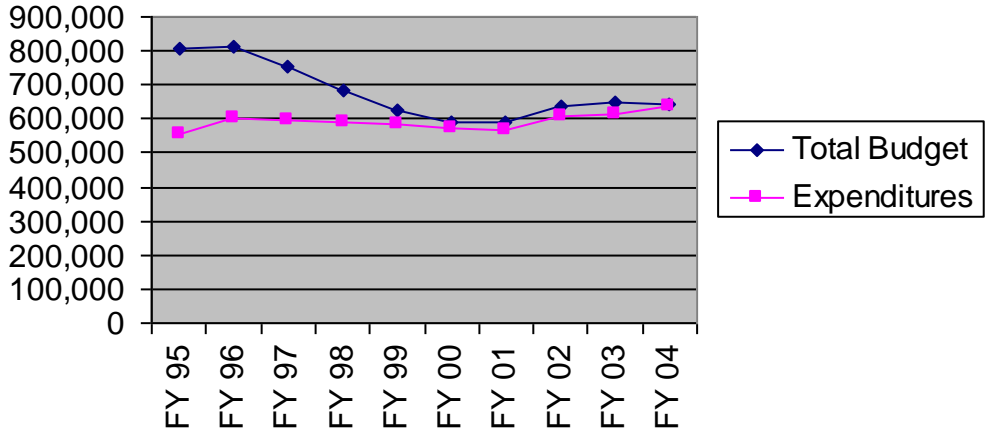


The LCLS had reserves/carryover of \$223,000 in FY 95; \$37,000 in FY 00; and \$1,300 in FY 03.

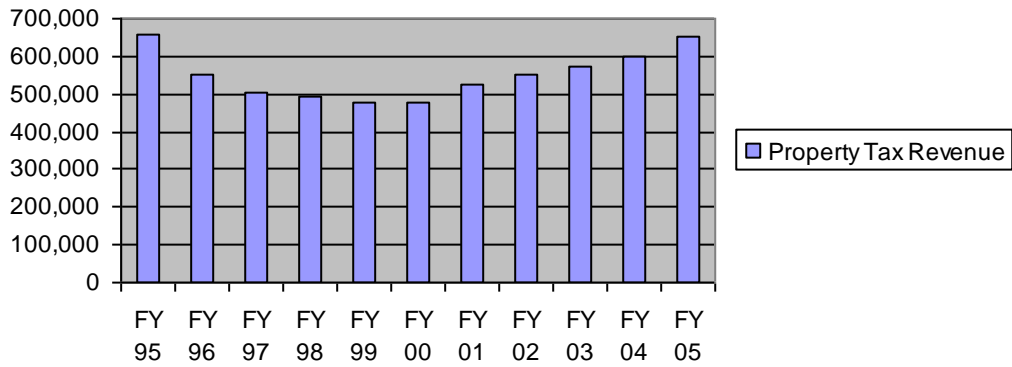


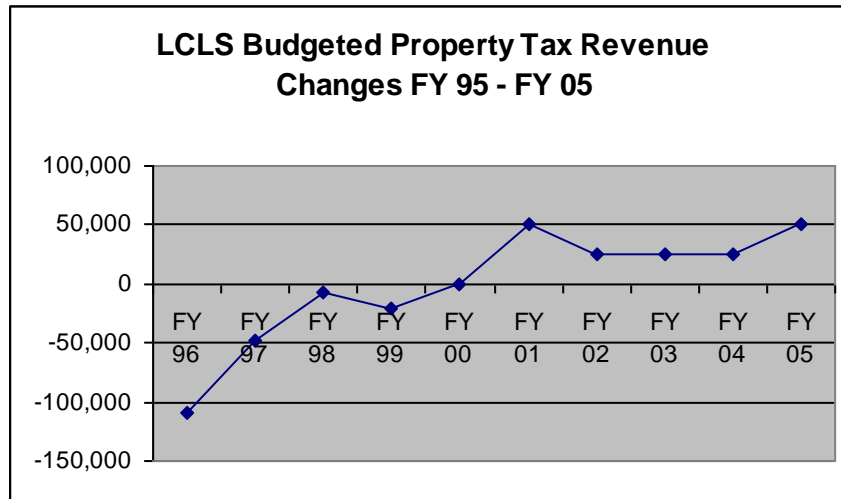
A revenue shortfall of almost \$26,000 in FY 02 meant that even though the LCLS was given a \$25,000 increase in property tax revenues in FY 02, actual property taxes received by the System were \$11,000 less than in FY 01.

LCLS Total Budget & Actual Expenditures FY 95 - FY 04



LCLS Budgeted Property Tax Revenue FY 95 - FY 05





Between FY 95 and FY 00, budgeted property tax revenues were decreased by \$184,000. Between FY 00 and FY 05, budgeted property tax revenues were increased by \$175,000, leaving a net decrease of \$9,000 over a ten-year period

LCLS Budgeted Revenue Sources FY 95, 00-05

Revenue Sources	FY 95	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
Property Tax	659,000	475,000	525,000	550,000	575,000	600,000	650,000
Motor Vehicle	20,000	25,000	25,000	25,000	30,000	30,000	34,000
Interest	6,000	10,000	10,000	10,000	5,000	1,000	1,000
Miscellaneous*	18,000	45,000	9,000	9,000	33,000	6,000	12,000
Carryover	105,000	37,000	21,000	45,000	4,000	1,000	0

*Miscellaneous includes fees from fines, fares, lamination, copies, e-rate rebates

FY 05 Budget Revenue Sources

Revenue Source	% of Total Budgeted Revenue
Property Tax	93%
Motor Vehicle	5%
Interest	Less than 1 %
Miscellaneous	2%
Carryover	0

LCLS Budgeted Expenditures FY 95, 00-05

Budget Category	FY 95	FY00	FY 01	FY 02	FY 03	FY 04	FY 05
Salaries & Benefits	354,000	387,000	412,000	438,000	445,000	440,000	477,000
Materials	94,000	76,000	39,000	70,000	68,000	61,000	77,000
Capital Outlay	243,000	30,000	44,000	35,000	38,000	0	0
Supplies, Utilities, Technology, & Maintenance	117,000	100,000	94,000	96,000	97,000	139,000	143,000

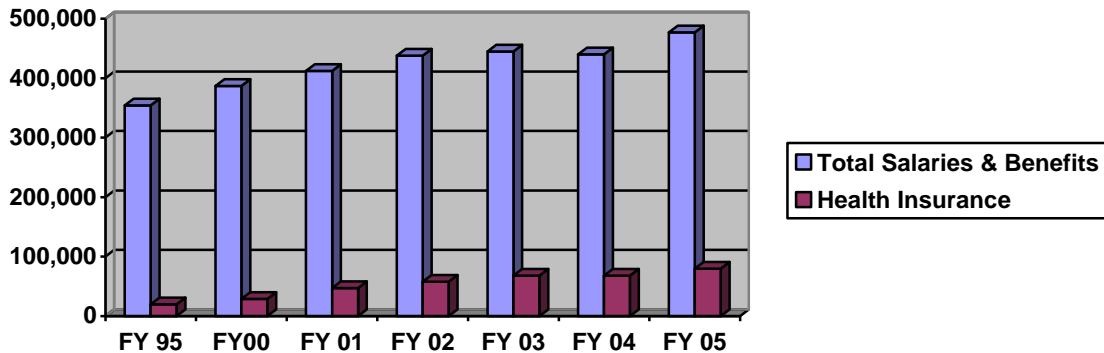
FY 05 Budgeted Expenditures

Budget Category	% of Total Budgeted Expenditures
Salaries & Benefits	68%
Materials	11%
Supplies	3%
Admin Expenses	5%
Technology	5%
Maintenance (not including employee wages)	4%
Utilities	4%

According to the PLDS Statistical Report 2004, the average “Salaries as % of Expenditures” for comparably-sized libraries is 52.8%.
 The average “Materials as % of Expenditures” is 14.8%.

LCLS Budgeted Total Salaries & Benefits and Health Insurance FY 95, 00-05

	FY 95	FY00	FY 01	FY 02	FY 03	FY 04	FY 05
Total Salaries & Benefits	354,000	387,000	412,000	438,000	445,000	440,000	477,000
Health Insurance	20,000	29,000	47,000	58,000	68,000	68,000	80,000



Total Salaries and benefits have increased \$123,000 (3.5%) between FY 95 and FY 05. Health Insurance increased \$60,000 (300%) between FY 95 and FY 05. In FY 95, health insurance was 5.6% of total salaries and benefits budget. In FY 05, health insurance is 16.8% of total salaries and benefits budget.

Budget Measures

Measure based on FY 05 budget	LCLS	National Average
Expenditures per capita	47.90	39.08
Materials Expenditure per capita	5.29	5.75

Cash Reserves

Property tax revenues are received primarily in 2 large payments: December and June. Because 50% or more of property tax revenues are not received until the fiscal year is almost over in June, shortfalls create a budget crisis. A reserve fund is needed to cover revenue shortfalls. In FY 05, the \$4,000 carryover from FY 04 was set aside to begin building a reserve fund.

Bookmobile

In 1995, the LCLS purchased a bookmobile to supplement library services to communities in the Star Valley area.

FY 03 LCLS Statistics taken from Wyoming Public Library Annual Statistical Report

Statistic	Bookmobile	Kemmerer	Cokeville	Star Valley	LaBarge
Hours open	962	2,600	1,820	2,496	1,716
Patron contacts	3,551	20,440	7,616	27,311	6,749
Total circulation	7,535	50,191	20,627	92,262	11,934
Budget	43,000	174,140	64,658	225,616	56,472
Cost per patron contact	\$12.11	\$8.52	\$8.49	\$8.26	\$8.37

In FY 96, when the bookmobile went into service at an additional cost of approximately \$40,000/year, the county budgeted \$550,000 in property tax revenue to the LCLS. The LCLS had cash reserves of \$223,003.

FY	Property tax appropriated	LCLS cash reserves	LCLS total annual expenditures
96	550,000	223,003	637,984
97	502,000	199,398	598,118
98	495,000	142,688	584,499
99	475,000	104,412	585,310
00	475,000	37,099	572,882
01	525,000	20,682	566,173
02	550,000 (524,000)	45,399	613,053
03	575,000	4,214	612,268

8 years later, in FY 03, property tax revenue had increased by \$25,000 to \$575,000; reserves had been reduced by \$218,789 (\$223,003 to \$4,214); and expenditures had been reduced \$25,716 (\$637,984 to \$612,268).

A series of financial events precipitated a budget crisis for the LCLS in FY 02. Primarily due to an increase in health insurance costs, FY 02 expenditures increased by \$48,000. A \$25,000 property tax increase was appropriated, but because of protested taxes, the LCLS ended the year with a \$26,000 tax shortfall, and reserves were exhausted. In FY 03 in an attempt to avoid reducing services, wages were frozen, and purchases of supplies and equipment were deferred.

FY 04 tax revenues of \$600,000 were insufficient to cover operations at the previous year's level. The Board made the decision to end bookmobile service in July, 2004.

Part 7: Assessment of Facilities

Maintenance

Labor Services and Costs

Library	Service Provided	Contracted or Employee	Unit of Measurement	Budgeted Annual Cost
Kemmerer	Janitorial	Employee	20 hrs/wk; 1040 hrs/yr	\$13,250
	Lawn Care	Contracted	Weekly May-Sept.	2,900
	Elevator Exam & Lubrication	Contracted	Quarterly	800
	Fire Sprinkler System Inspection	Contracted	Annually	300
			<i>Subtotal</i>	<i>\$17,250</i>
Cokeville	Janitorial	Employee	15 hrs/wk	7,082
			<i>Subtotal</i>	<i>7,082</i>
Star Valley	Janitorial	Contracted	Daily	5,940
	Lawn Care	Contracted	Weekly – May-Sept.	360
	Snow Removal	Contracted	Oct. – June as needed	1,800
			<i>Subtotal</i>	<i>8,100</i>
LaBarge	Janitorial	Employee	10 hrs/wk	5,521
			<i>Subtotal</i>	<i>\$ 5,521</i>
K – C – L	Parttime Maintenance	Employee	30 hrs/wk (est)	15,798
TOTAL				\$53,751

Other Budgeted Maintenance Costs

Library	Category	Budgeted Annual Expenditure
Kemmerer	Supplies	\$ 4,800
	Repairs	1,500
	<i>Subtotal</i>	<i>6,300</i>
Cokeville	Supplies	2,000
	Repairs	500
	<i>Subtotal</i>	<i>2,500</i>
Star Valley	Supplies	1,500
	Repairs	1,600
	<i>Subtotal</i>	<i>3,100</i>
LaBarge	Supplies	700
	Repairs	500
	<i>Subtotal</i>	<i>1,200</i>
Subtotal		\$13,100
Total Maintenance		\$66,851

Primary Maintenance Activities in the LCLS

Activity	Kemmerer	Cokeville	Star Valley	LaBarge
Janitorial	Employee	Employee	Contracted	Employee
Snow removal	Employee	Employee	Contracted	Employee
Lawn care	Contracted	Employee	Contracted	Employee

Survey of Maintenance for Wyoming County Libraries

An informal survey was taken of the 23 Wyoming County Libraries, and 15 responses were received. Library directors were asked, “How is maintenance handled in your library—by employees, by the county, or by contracted labor?” Answers are summarized as follows:

County provides maintenance staff, equipment and supplies	7 county libraries
Maintenance staff, equipment and supplies come from library’s budget	4 county libraries
Maintenance is contracted	4 county libraries

**Lincoln County Library System
Summary of Maintenance Needs**

Library	Area of Concern	Deficiency	Solution	Year	Cost
Kemmerer	Landing & stairs to Basement	Vinyl floor covering will not stay glued. Presents a safety hazard.	Replace present covering		
	Landscaping	Because of the steepness of the hill on which the library is located, lawn is difficult to keep watered & mowed.	Replace grass with low maintenance xeriscaping.		
	Trees	Trees have been neglected. Some need to be trimmed & others need to be removed.	A professional needs to evaluate the trees. Trim & remove As needed.		
	Sprinkler System	Part of system leaks. Inadequate coverage. North zone does not work at all. Must be watered with sprinkler and hose.	Replace piping and sprinkler heads.		
	Storage Shed	Shed is too small to store tractor & summer yard equipment. Back of shed is falling apart. Lawn mower is stored in main library.	Replace shed with one that is an adequate size.		
	Electrical power to storage shed.	Extension cord is strung across lawn to storage shed.	Run power supply in a buried conduit.		

**Lincoln County Library System
Summary of Maintenance Needs**

Library	Area of Concern	Deficiency	Solution	Year	Cost
Kemmerer	Interior-Ceiling	Approximately 50% of ceiling tiles are dirty, broken, stained or missing.	Replace with new tiles.		
	Interior – Walls	Walls are dirty and marred. Paint is needed on main floor & mezzanine.	Move shelving & books. Prepare & paint walls.		
	Interior – Carpeting	Carpeting is original to the bldg. & is badly worn.	Move shelving & books. Install new carpeting.		
	Roof	Leaks in some spots.	Examine roof & repair as needed.		
	Outdoor faucets	Only 1 of 3 outdoor faucets work. Replacement parts are unavailable.	Replace 2 outdoor faucets.		
	Floor in men’s bathroom – main Floor	Tile has pulled loose from floor due to settling of the building.	Install new tile floor.		
	Work area furnace	Erratic operation/age	Replace furnace	FY 06	3,500
Book area furnaces	Erratic operation/age	Replace furnaces	FY 07	7,000	
Community Room Furnace	Erratic operation/age	Replace furnace	FY 06	3,500	

**Lincoln County Library System
Summary of Maintenance Needs**

Library	Area of Concern	Deficiency	Solution	Year	Cost
	Children's Room Furnace	Age	Replace furnace	FY 07	3,500
	Reading Area furnace	Age	Replace furnace	FY 09	2,300
	Main floor drinking fountain	Water flow is so low that people cannot use it	Replace mechanism		
Cokeville	Back entrance & Stairwell	Snow & ice build-up is deteriorating stairway & is a safety hazard.	Build single slope roof on back entrance to cover stairway & back entrance to library.		3,500
	Handrails at back entrance	Handrails are rusted.	Sandblast, prime and paint.		400
	Exterior siding & ramps	Needs painting or stain. Requires man-lift.	Prepare surface and paint or stain.		4,000
	Outside stairway	Concrete is corroded.	Repair		200
	Lawn watering	Staff has to water with sprinklers and hoses	Install sprinkler system		1,500
Star Valley	Exterior stucco	Surface is peeling due to moisture getting behind it.	Patch.		

**Lincoln County Library System
Summary of Maintenance Needs**

Library	Area of Concern	Deficiency	Solution	Year	Cost
Star Valley	Exterior trim	Paint is peeling. Has been repainted once since 1985.	Sand, prime & paint		4,000
	Interior wiring	Overloaded circuits. Extension Cord runs from office to workroom Because operating equipment Simultaneously trips circuit breaker.	Upgrade wiring to withstand 60 amps.		
	Planting area	Grass will not grow.	Replace with low-maintenance shrubs.		
	Lawn	Need sprinkler system	Provide sprinkler system for both lawns by the street.		
	Interior – Carpet	Heavy wear in high traffic areas.	Move shelves and books. Replace carpet.		
	Interior – Walls	Paint is chipped & peeling.	Move shelves and books. Repair, prepare and paint walls.		
	Light fixtures	Costly to replace bulbs & not	Replace existing light fixtures with T8 energy efficient fixtures. Could be done incrementally.		

**Lincoln County Library System
Summary of Maintenance Needs**

Library	Area of Concern	Deficiency	Solution	Year	Cost
	Roof	Shingles are curling	Reroof building.		
LaBarge	Exterior shingles	Stain has faded & some shingles are broken.	Stain & repair building exterior.		
	Handrails	Rusted & peeling paint	Sandblast, prime & paint.		
	Interior – Windows	Building is uncomfortably hot in Summer, especially late afternoons.	Install solar screens/blinds.		
	Landscaping	Lawn is compacted, and grass is almost gone.	Aerate complete lawn. Resod back.		
	Outdoor Sign	Letters are broken.	Replace broken letters.		
	Exterior Outlets	There are no exterior electrical outlets.	Install at least two outlets-- one in back & one in front.		
	Parking Berms	Berms in parking lot are broken.	Remove old berms & replace		
	Parking area	Cracked & worn	Resurface/seal		
	Fence	Wood slats faded	Stain		
Systemwide	Restrooms	Floors used for changing babies.	Install folddown changing tables in bathrooms.		

Space Assessment

Introduction

A space needs assessment looks at the minimum facility requirements for a library through a specified planning period, typically 20 years. Using population projections, the space needs assessment applies standard formula-based area requirements to develop a minimum estimate of building needs.

Six types of library space utilization are assessed;

- Collection space
- User seating
- Staff workplace
- Public computer space
- Programming space
- Special use space
- Unassigned space

Headquarters Library – Kemmerer

Collection Space

Kemmerer Library holdings FY 00 – FY 04

Type of Material	FY 00	FY 01	FY 02	FY 03	FY 04
Books	35,727	37,949	42,374	35,433	35,020
Audio	719	859	889	928	977
Video	874	831	961	922	1,032
Periodicals	97	138	97	86	89
Totals	37,417	39,777	44,321	37,369	37,118

Books

The net total of books in the Kemmerer library has decreased by 707 between FY 00 and FY 04 indicating that more books have been withdrawn than have been added. The average publication date of all the holdings is 1984 and books represent 94% of the collection; the circulation turnover rate is .9 for adult books and 1.5 for juvenile books; and holdings per capita are 10.

The 2005 estimated population for the Kemmerer service area is 3,776. According to the PDL Statistical Report 2004, the average holdings per capita for libraries that serve populations 5000 and fewer is 11.6. The 2025 projected population estimate for Kemmerer is 4,502.

2005-2010. Vigorous withdrawal of outdated nonfiction books will continue. Multiple outdated titles in a subject area will be replaced by fewer judiciously selected recent publications. Space needs will remain unchanged.

2010-2025. A goal of maintaining 10 volumes per capita for a population of 4,502 will require a books collection of 45,020.

Existing space requirement:	35,020 volumes x .10	3,502 sq
Projected space needs:	45,020 volumes x .10	4,502 sq

Audio

The circulation turnover rate for adult audiobooks is 4.2 and 5.0 for juvenile audiobooks. Audiobooks are 3% of the total holdings. Adult audiobooks are 7% of circulation and juvenile audiobooks are 2%.

2005-2025. Between FY 00 and FY 04, the audiobook collection grew by an average of 40 net items annually. A straight-line projection of the average annual net audiobook collection growth would result in 800 items to be added to the current holdings of 977 items for a year 2025 audiobook collection of 1,777 items.

Existing space requirement:	977 items x .10	98 sf
Projected space needs:	1,777 items x .10	178 sf

Video

The circulation turnover rate for adult videos is 2.4 and for juvenile videos is 6.7. Videos are 3% of the holdings. Adult videos are 7% of circulation and juvenile videos are 7% of circulation.

2005-2025. Between FY 00 and FY 04, the video collection grew by an average of 50 items annually. A straight-line projection of the average annual net video collection growth would result in 1,000 items to be added to the current holdings of 1,032 items for a year 2025 video collection of 2,032 items.

Existing space requirement:	1,032 items x .10	103 sf
Projected space needs:	2,032 items x .10	203 sf

Periodicals

2005-2025. The number of subscriptions to periodicals decreased by 52 between FY 01 and FY 03. Subscriptions increased by 3 between FY 03 and FY 04. Projections are that when future subscriptions are added, others will be dropped resulting in the current 89 subscriptions increasing by 3 every 5 years for a year 2025 periodical total of 101.

Periodicals, new	Existing space requirement:	89 titles x 1.3	116 sf
	Projected space needs:	101 titles x 1.3	131 sf
Periodicals, back issues	Existing space requirement:	89 titles x 3 yrs x .67	179 sf
	Projected space needs:	101 titles x 3 yrs x .67	203 sf

Kemmerer Library Collection Space Summary

Collection	Existing space requirement	Projected space requirement	Projected Additional Space Needs through 2025
Books	3,502 sf	4,502 sf	1,000 sf
Audios	98 sf	178 sf	80 sf
Videos	103 sf	203 sf	100 sf
Periodicals, new	116 sf	131 sf	15 sf
Periodicals, back issues	179 sf	203 sf	24 sf
Total	3,998 sf	5,217 sf	1,219 sf

User Seating

User seating calculations are based on a sliding scale of seats per thousand population. The scale was developed following studies of actual public libraries and their use by patrons. This scale suggests that 2.9 seats be allocated for every 1,000 population of the design population. Each type of seating has a different area requirement; however, an average of 30 sf/seat may be used. The Kemmerer library's seating exceeds minimum recommendations.

Existing space requirement: 25 x 30 sf 750 sf
 No additional space required

Staff Workplace

Staff work space is measured in workstations represented by the number of places where work takes place not the number of staff. The following table summarizes the required workstations:

Location	Total	Detail
Information/Circulation Desk	1	
Circulation workroom	3	Work table 2 ILL 1
Children's Info/Circ Desk	1	
Children's Workroom	3	Work table 1 Laminating 1 Copier 1
Technical Services	1	
Administration	2	Director 1 Admin Asst 1
Custodial	1	
Maintenance	1	
Data Systems Central Site	1	
Mail/Receiving	1	
Total	15	

An average of 125 square feet is used for each workstation. Some workstations will require less space, some more.

Staff work space: 15 workstations x 125 sf = 1,875 sf

Public Computer Space

Public computer workstations include catalog stations (2), internet access (3), and word processing(2). The Kemmerer library is open 2,600 hours/year. In FY 04, 4,252 patron contacts were for internet use. The library has 3 internet public access computers for a total of 7,800 internet hours/year available to the public. The ratio of patrons to total available computer hours is 1.8. A 1.0 ratio indicates 100% usage.

The number of patrons using the internet increased 30% between FY 00 and FY 04. If that trend continues, annual internet usage in 2010 will be 5,528 patron contacts (1.4); in 2015, 7,186 patron contacts (1.1); in 2020, 9,342 patron contacts (.8); and in 2025, 12,145 patron contacts (.6). One additional internet computer will need to be added by 2015 (1.8 ratio); 1 more in 2020 (1.4) and 1 in 2025 (1.3).

Public computers require a minimum of 40 sf per station.

Existing space requirement:	7 computers x 40 sf	280 sf
2015 Projected space needs	8 computers x 40 sf	320 sf
2020 Projected space needs	9 computers x 40 sf	360 sf
2025 Projected space needs	10 computers x 40 sf	400 sf

Programming/Meeting Space

Public libraries commonly provide space to support the library's programming for children, adults and other needs of the community.

The room needs to seat 50 children at tables for children's story times and special activities. Space is also provided for storage, a mini-kitchen and a counter.

Programming/meeting space: 820 sf

Nonassignable space

Nonassignable space includes areas of the building that are of common utility and do not serve a specific library purpose. Examples of nonassignable space include the entry and foyer, restrooms, general aisle space throughout the building, stairs, elevators, mechanical systems, wall and partitions.

The Kemmerer library has almost 40% of its total space that is either nonassignable or unused.

Kemmerer Library 2005 Existing Space

Collection space	3,998 sf
User seating space	750 sf
Staff work space	1,875 sf
Public computer space	280 sf
Programming/meeting space	820 sf
Total space utilized	7,723 sf
Nonassignable/unused space	5,177 sf
Total space	12,900 sf

Kemmerer Library 2025 Projected Space Needs

Collection space	5,217 sf
User seating space	750 sf
Staff work space	1,875 sf
Public computer space	400 sf
Programming/meeting space	820 sf
Total projected space needs	9,062 sf
Nonassignable/unused space	3,838 sf
Total space	12,900 sf

Summary Kemmerer Library Projected Space Needs

The Kemmerer Library has more than adequate **total** space for the next twenty years; however, much of the nonassignable space is not suitable for public use. The mezzanine area is accessible only by stairs. It meets ADA requirements for storage of back issues of magazines as patrons can find items in the electronic catalogue and request that staff retrieve them.

The library will require additional shelving, book towers, and 3 computer stations in the adult section.

The children's area is disproportionately small and does not lend itself to expansion beyond the present area. Shelving that will utilize existing space more efficiently needs to be included in the budget.

Cokeville Branch Library

Collection Space

Holdings FY 00 – FY 04

Type of Material	FY 00	FY 01	FY 02	FY 03	FY 04
Books	17,707	18,224	19,631	19,398	19,337
Audio	647	626	742	642	711
Video	494	496	565	629	891
Periodicals	41	37	39	41	40
Totals	18,889	19,383	20,977	20,710	20,979

Books

The net total of books in the Cokeville Branch Library increased by 1,630 items between FY 00 and FY 04. The average publication date of all the holdings is 1987, and books represent 92% of the collection; the circulation turnover rate is .8 for adult books and .8 for juvenile books; and holdings per capita are 26.

The 2005 estimated population for the Cokeville service area is 814. According to the PDLs Statistical Report 2004, the average holdings per capita for libraries that serve populations 5000 and fewer is 11.6. The 2025 projected population for Cokeville is 970.

2005-2010. Vigorous withdrawal of outdated nonfiction books will continue. Multiple outdated titles in a subject area will be replaced by fewer judiciously selected recent publications. Space needs will remain unchanged.

2010-2025. To maintain the current 26 per capita holdings of 26, the Cokeville library will require 25,220 volumes in 2025.

Existing space requirement:	19,337 volumes x .10	1,934 sq
Projected space needs:	25,220 volumes x .10	2,522 sq

Audio

The circulation turnover rate for adult audiobooks is 2.5 and for juvenile audiobooks is .7. Audiobooks are 3% of the total holdings. Adult audiobooks are 5% of circulation and and juvenile audiobooks are 1% of total circulation.

2005-2025. Between FY 00 – FY 04, the audiobook collection grew by an average of 13 net items annually. A straight-line projection of the average annual net audiobook collection growth would result in 260 items to be added to the current holdings of 711 items for a year 2025 audiobook collection of 971 items.

Existing space requirement:	711 items x .10	71 sf
Projected space needs:	971 items x .10	97 sf

Video

The circulation turnover rate for adult videos is .8 and for juvenile videos is 5.4. Videos are 4% of the holdings. Adult videos are 2% of circulation and juvenile videos are 11 % of circulation.

2005-2025. Between FY 00 and FY 04, the video collection grew by an average of 79 items annually. A straight-line projection of the average annual net video collection growth would result in 1,580 items to be added to the current holdings of 891 items for a year 2025 video collection of 2,471 items.

Existing space requirement: 891 items x .10 89 sf
 Projected space needs: 2,471 items x .10 247 sf

Periodicals

2005-2025. The number of subscriptions to periodicals decreased by 1 between FY 00 and FY 04. Projections are that when future subscriptions are added, others will be dropped resulting in the current 40 subscriptions increasing by 3 every 5 years for a year 2025 periodical total of 52.

Periodicals, new Existing space requirement: 40 titles x 1.3 52 sf
 Projected space needs: 52 titles x 1.3 68 sf
 Periodicals, back issues Existing space requirement: 40 titles x 1 yrs x .67 27 sf
 Projected space needs: 52 titles x 1 yrs x .67 35 sf

Cokeville Branch Library Collection Space Summary

Collection	Existing space requirement	Projected Space Requirement	Projected Additional Space Needs through 2025
Books	1,934 sf	2,522 sf	588 sf
Audios	71 sf	97 sf	26 sf
Videos	89 sf	247 sf	158 sf
Periodicals, new	52 sf	68 sf	16 sf
Periodicals, back issues	27 sf	35 sf	8 sf
Total	2,173 sf	2,969 sf	796 sf

User Seating

User seating calculations are based on a sliding scale of seats per thousand population. The scale was developed following studies of actual public libraries and their use by patrons. This scale suggests that 2.9 seats be allocated for every 1,000 population of the design population. The 2005 and projected 2025 populations for Cokeville are less than 1,000; however, a basic minimum of 5 seats will be assumed. Each type of seating has a different area requirement; however, an average of 30 sf/seat may be used.

Existing space requirement: 5 x 2.9 x 30 sf 435 sf
Projected space needs Unchanged

Staff Workplace

Staff work space is measured in workstations represented by the number of places where work takes place not the number of staff. The following table summarizes the required workstations:

Location	Total	Detail
Information/Circulation Desk	2	Adult 1 Children 1
Circulation workroom	2	Work table 2
Administration	1	Branch Librarian 1
Custodial	1	
Total	6	

An average of 125 square feet is used for each workstation. Some workstations will require less space, some more.

Staff work space: 6 workstations x 125 sf = 750 sf

Public Computer Space

Public computer workstations include catalog stations (1), internet access (2), and word processing. The Cokeville library is open 1,820 hours/year. In FY 04, 959 patron contacts were for internet use. The library has 2 public access computers for a total of 3,640 internet hours/year available to the public. The ratio of patrons to total available computer hours is 3.8. A 1.0 ratio indicates 100% usage.

The number of patrons using the internet decreased by 34% between FY 00 and FY 04. This decrease in library internet use is assumed to be an anomaly. In FY 04, 12% of patron contacts were internet users, and patron contacts per capita were 10. Based on a 2010 projected population of 863, annual patron contacts will be 8,630 and internet users will be 1,036 (3.5). Based on 2015 projected population of 906, annual patron contacts will be 9,060 and internet users will be 1,087 (3.3). Based on 2020 projected population of 942, annual patron contacts will be 9,420 and internet users will be 1,130 (3.2). Based on 2025 projected population of 970, annual patron contacts will be 9,700 and internet users will be 1,164 (3.1). No additional internet computers will be needed.

Public computers require a minimum of 40 sf per station.

Existing space requirement:	3 computers x 40 sf	120 sf
-----------------------------	---------------------	--------

Programming/Meeting Space

The Cokeville library has a small meeting room suitable for a board meeting with 8-10 people.

Children's activities take place in the main library area. Space to accommodate 25 children at tables would be beneficial.

Existing space in board room:	130 sf
Proposed programming/meeting space:	410 sf

Nonassignable space

Nonassignable space includes areas of the building that are of common utility and do not serve a specific library purpose. Examples of nonassignable space include the entry and foyer, restrooms, general aisle space throughout the building, stairs, elevators, mechanical systems, wall and partitions.

Cokeville Branch Library 2005 Existing Space

Collection space	2,173 sf
User seating space	435 sf
Staff work space	750 sf
Public computer space	120 sf
Programming/meeting space	130 sf
Subtotal	3,608 sf
Nonassignable space (10%)	361 sf
Total space requirement	3,969 sf
Total actual available space	4,000 sf

Cokeville Branch Library 2025 Projected Space Needs

Collection space	2,969 sf
User seating space	435 sf
Staff work space	750 sf
Public computer space	120 sf
Programming/meeting space	410 sf
Total projected space needs	4,684 sf
Nonassignable space (10%)	520 sf
Projected total space required	5,204 sf

Summary Cokeville Branch Library Projected Space Needs

The Cokeville Branch Library has 4000 square feet, and according to the space needs calculations above, space requirements for the present population, materials and services are 3,969 square feet. These requirements do not include a community/programming room.

By 2025, the space requirements for the Cokeville Branch Library with a community room to seat 25 people at tables are 5,204square feet—an additional 1,204 sf.

Star Valley Branch Library

Collection Space

Holdings FY 00 – FY 04

Type of Material	FY 00	FY 01	FY 02	FY 03	FY 04
Books	38,197	38,849	40,768	40,378	43,340
Audio	1,087	1,151	1,252	1,397	1,442
Video	895	932	1,035	1,126	1,286
Periodicals	74	62	73	68	62
Totals	40,253	40,994	43,128	42,969	46,130

Books

The net total of books in the Star Valley Library has increased by 5,143 items between FY 00 and FY 04. The average publication date of all the holdings is 1988 and books represent 94% of the collection; the circulation turnover rate is 1.5 for adult books and 2.1 for juvenile books; and holdings per capita are 5.

The 2005 estimated population for the Star Valley service area is 9,359. According to the PDL Statistical Report 2004, the holdings per capita for libraries serving populations 5,000 to 9,999 is 4.9. The 2025 projected population is 11,159.

2005-2010. Vigorous withdrawal of outdated nonfiction books will continue. Multiple outdated titles in a subject area will be replaced by fewer judiciously selected recent publications. Space needs will remain unchanged.

2010-2025. The goal will be to continue to have holdings per capita of 5 for the 2025 projected population of 11,159 for a total print collection of 55,795 in 2025.

Existing space requirement: 43,340 volumes x .10 4,334 sq
Projected space needs: 55,795 volumes x .10 5,580 sq

Audio

The circulation turnover rate for adult audiobooks is 4.9 and 5.1 for juvenile audiobooks. Audiobooks are 3% of the total holdings. Adult audiobooks are 8% of circulation and juvenile audiobooks are 3%.

2005-2025. Between FY 00 – FY 04, the audiobook collection grew by an average of 71 net items annually. A straight-line projection of the average annual net audiobook collection growth would result in 1,420 items to be added to the current holdings of 1,442 items for a year 2025 audiobook collection of 2,862 items.

Existing space requirement: 1,442 items x .10 144 sf
Projected space needs: 2,862 items x .10 286 sf

User Seating

User seating calculations are based on a sliding scale of seats per thousand population. The scale was developed following studies of actual public libraries and their use by patrons. This scale suggests that 2.9 seats be allocated for every 1,000 population of the design population. Each type of seating has a different area requirement; however, an average of 30 sf/seat may be used.

Existing space requirement:	9 x 2.9 x 30 sf	783 sf
Projected space needs	11 x 2.9 x 30 sf	957 sf

Staff Workplace

Staff work space is measured in workstations represented by the number of places where work takes place not the number of staff. The following table summarizes the required workstations:

Location	Total	Detail
Information/Circulation Desk	1	
Circulation workroom	3	Work table 2 ILL 1
Children's Info/Circ Desk	1	
Children's Workroom	3	Work table 1 Laminating 1 Copier 1
Administration	1	Branch Librarian 1
Custodial	1	
Data Systems Central Site	1	
Mail/Receiving	1	
Total	12	

An average of 125 square feet is used for each workstation. Some workstations will require less space, some more.

Staff work space: 12 workstations x 125 sf = 1,500 sf

Public Computer Space

Public computer workstations include catalog stations (4), internet access (3), and word processing. The Kemmerer library is open 2,496 hours/year. In FY 04, 6,097 patron contacts were for internet use. The library has 3 public access computers for a total of 7,488 internet hours/year available to the public. The ratio of patrons to total available computer hours is 1.2. A 1.0 ratio indicates 100% usage.

The number of patrons using the internet increased 41% between FY 00 and FY 04. If that trend continues, annual internet usage in 2010 will be 8,597 patron contacts (.9); in 2015, 10,883 patron contacts (.7); in 2020, 15,345 patron contacts (.5); and in 2025, 21,636 patron contacts (.3). Two additional internet computers will need to be added by 2010 (1.5 ratio); 1 more in 2015 (1.4); 1 in 2020 (1.1); and 2 in 2025 (1.0).

Public computers require a minimum of 40 sf per station.

Existing space requirement:	7 computers x 40 sf	280 sf
2010 Projected space needs	9 computers x 40 sf	360 sf
2015 Projected space needs	10 computers x 40 sf	400 sf
2020 Projected space needs	11 computers x 40 sf	440 sf
2025 Projected space needs	13 computers x 40 sf	520 sf

Programming/Meeting Space

Public libraries commonly provide space to support the library's programming for children, adults and other needs of the community.

The room needs to seat 50 children at tables for children's story times and special activities. Space would also be provided for storage, a mini-kitchen and a counter.

Existing space:	-0-
Programming/meeting space:	820 sf

Nonassignable space

Nonassignable space includes areas of the building that are of common utility and do not serve a specific library purpose. Examples of nonassignable space include the entry and foyer, restrooms, general aisle space throughout the building, stairs, elevators, mechanical systems, wall and partitions.

Star Valley Branch Library 2005 Existing Space

Collection space	4,757 sf
User seating space	783 sf
Staff work space	1,500 sf
Public computer space	280 sf
Programming/meeting space	-0- sf
Subtotal	7,320 sf
Nonassignable space (10%)	813 sf
Total space requirement	8,133 sf
Total actual available space	6,240 sf

Star Valley Branch Library 2025 Projected Space Needs

Collection space	6,297 sf
User seating space	957 sf
Staff work space	1,500 sf
Public computer space	520 sf
Programming/meeting space	820 sf
Total projected space needs	10,094 sf
Nonassignable space (10%)	1,122 sf
Projected total space required	11,216 sf

Summary Star Valley Library Projected Space Needs

The Star Valley Branch Library has 6,240 square feet, and according to the space needs calculations above, space requirements for the present population, materials and services are 8,133 square feet—a difference of 1,893 square feet. These requirements do not include a community/programming room.

By 2025, the space requirement for the Star Valley Branch Library with a community room to seat 50 people at tables is 11,216 square feet.

LaBarge Branch Library

Collection Space

LaBarge Branch Library Holdings FY 00 – FY 04

Type of Material	FY 00	FY 01	FY 02	FY 03	FY 04
Books	10,936	10,897	12,959	11,808	11,637
Audio	458	417	378	453	435
Video	475	553	560	577	415
Periodicals	28	32	32	35	36
Totals	11,897	11,899	13,929	12,694	12,523

Books

The net total of books in the LaBarge Branch Library increased by 701 items between FY 00 and FY 04. The average publication date of all the holdings is 1990, and books represent 93% of the collection; the circulation turnover rate is .7 for adult books and .7 for juvenile books; and holdings per capita are 21

The 2005 estimated population for the LaBarge service area is 601. According to the PDLs Statistical Report 2004, the average holdings per capita for libraries that serve populations 5000 and fewer is 11.6. The 2025 projected population for LaBarge is 717.

2005-2010. Vigorous withdrawal of outdated nonfiction books will continue. Multiple outdated titles in a subject area will be replaced by fewer judiciously selected recent publications. Space needs will remain unchanged.

2010-2025. To maintain the current 21 per capita holdings, the LaBarge library will require 15,057 volumes in 2025.

Existing space requirement:	11,637 volumes x .10	1,164 sq
Projected space needs:	15,057 volumes x .10	1,506 sq

Audio

The circulation turnover rate for adult audiobooks is 1.5 and for juvenile audiobooks is .7. Audiobooks are 3% of the total holdings. Adult audiobooks are 4% of circulation and juvenile audiobooks are 1% of total circulation.

2005-2025. Between FY 00 – FY 04, the audiobook collection grew by an average of 5 net items annually. A straight-line projection of the average annual net audiobook collection growth would result in 100 items to be added to the current holdings of 435 items for a year 2025 audiobook collection of 535 items.

Existing space requirement:	435 items x .10	44 sf
Projected space needs:	535 items x .10	54 sf

Video

The circulation turnover rate for adult videos is 3.3 and for juvenile videos is 2.8. Videos are 3% of the holdings. Adult videos are 7% of circulation and juvenile videos are 4 % of circulation.

2005-2025. Between FY 00 and FY 03, the video collection grew by an average of 26 items annually. A straight-line projection of the average annual net video collection growth would result in 520 items to be added to the current holdings of 415 items for a year 2025 video collection of 935 items.

Existing space requirement: 415 items x .10 42 sf
 Projected space needs: 935 items x .10 94 sf

Periodicals

2005-2025. The number of subscriptions to periodicals increased by 8 between FY 00 and FY 04. Projections are that when future subscriptions are added, others will be dropped resulting in the current 36 subscriptions increasing by 3 every 5 years for a year 2025 periodical total of 48.

Periodicals, new Existing space requirement: 36 titles x 1.3 47 sf
 Projected space needs: 48 titles x 1.3 62 sf
 Periodicals, back issues Existing space requirement: 36 titles x 1 yrs x .67 24 sf
 Projected space needs: 48 titles x 1 yrs x .67 32 sf

LaBarge Branch Library Collection Space Summary

Collection	Existing space requirement	Projected Space Requirement	Projected Additional Space Needs through 2025
Books	1,164 sf	1,506 sf	342 sf
Audios	44 sf	54 sf	10 sf
Videos	42 sf	94 sf	52 sf
Periodicals, new	47 sf	62 sf	15 sf
Periodicals, back issues	24 sf	32 sf	8 sf
Total	1,321 sf	1,748	427 sf

User Seating

User seating calculations are based on a sliding scale of seats per thousand population. The scale was developed following studies of actual public libraries and their use by patrons. This scale suggests that 2.9 seats be allocated for every 1,000 population of the design population. The 2005 and projected 2025 populations for LaBarge are less than 1,000; however, a basic minimum of 5 seats will be assumed. Each type of seating has a different area requirement; however, an average of 30 sf/seat may be used.

Existing space requirement: 5 x 2.9 x 30 sf 435 sf
 Projected space needs Unchanged

Staff Workplace

Staff work space is measured in workstations represented by the number of places where work takes place not the number of staff. The following table summarizes the required workstations:

Location	Total	Detail
Information/Circulation Desk	2	Adult 1 Children 1
Circulation work area	1	
Total	3	

An average of 125 square feet is used for each workstation. Some workstations will require less space, some more.

Staff work space: 3 workstations x 125 sf = 375 sf

Public Computer Space

Public computer workstations include catalog stations, internet access, and word processing. The LaBarge library is open 1,716 hours/year. In FY 04, 1,187 patron contacts were for internet use. The library has 2 public access computers for a total of 3,432 internet hours/year available to the public. The ratio of patrons to total available computer hours is 2.9. A 1.0 ratio indicates 100% usage.

The number of patrons using the internet increased by 9% between FY 00 and FY 04. If that trend continues, annual internet usage in 2010 will be 1,294 patron contacts (2.7); in 2015, 1,410 patron contacts (2.4); in 2020, 1,537 (2.2); and in 2025, 2,163 patron contacts (1.6). No additional internet computers will be needed.

Public computers require a minimum of 40 sf per station.

Existing space requirement: 3 computers x 40 sf 120 sf

Programming/Meeting Space

The LaBarge library has no additional space for programming or meetings.

Children’s activities take place in the main library area or outside. Space is needed to accommodate 25 children at tables.

Proposed programming/meeting space: 410 sf

Nonassignable space

Nonassignable space includes areas of the building that are of common utility and do not serve a specific library purpose. Examples of nonassignable space include the entry and foyer, restrooms, general aisle space throughout the building, stairs, elevators, mechanical systems, wall and partitions.

LaBarge Branch Library 2005 Existing Space

Collection space	1,321 sf
User seating space	435 sf
Staff work space	375 sf
Public computer space	120 sf
Programming/meeting space	0sf
Subtotal	2,251 sf
Nonassignable space (10%)	225 sf
Total space requirement	2,476 sf
Total actual available space	1,519 sf

LaBarge Branch Library 2025 Projected Space Needs

Collection space	1,748 sf
User seating space	435 sf
Staff work space	375 sf
Public computer space	120 sf
Programming/meeting space	410 sf
Total projected space needs	3,088 sf
Nonassignable space (10%)	343 sf
Projected total space required	3,431 sf

Summary LaBarge Branch Library Projected Space Needs

The LaBarge Branch Library has 1,519 square feet, and according to the space needs calculations above, space requirements for the present population, materials and services are 2,476 square feet, a difference of 957 sf. These requirements do not include a community/programming room.

By 2025, the space requirements for the Cokeville Branch Library with a community/programming room to seat 25 people at tables are 3,431 square feet—an additional 1,912 sf.

APPENDIX A Focus Group Meetings Summary of Comments

Introduction

In the last week of February and the first week of March, 2005, the LCLS Director met in the libraries with eleven focus groups--2 in Kemmerer, 1 each in Cokeville and LaBarge, and 7 in Star Valley. Residents were asked to help evaluate and comment on the libraries' present services and to suggest new or expanded services.

At each meeting, the Director provided a brief description of the needs assessment study and raised open-ended topics regarding present and future library services and facilities.

The critiques, evaluations, suggestions, paraphrased quotations and related results from the eleven focus groups are summarized, by library, under broad categories.

Headquarters Library in Kemmerer

Overview Participants had favorable comments to make about library services and much praise for library staff

Would like to see DVD's in addition to videos in both adult and children's collections.

Multiple requests for more children's video materials—either DVD's or videotapes.

Provide more adult audiobooks, in particular books on CD.

More junior chapter books on CD.

Offer Saturday book discussion groups for students ages 6-12.

Not everyone is comfortable with new technology. Place how-to-search guides with catalogue computers.

Provide baby changing tables in the bathrooms.

Fix the main floor drinking fountain so that it can be used.

Cokeville Branch Library

Overview Participants value their library and went out of their way to say how wonderful the staff is. Several mentioned that they would like the library to be open on Saturday's.

Evening hours and weekend hours would be great.

The Code of Conduct is very good and positive.

Saturday hours would be nice. Increase evening hours to at least 3 nights a week. Increase pay for these dedicated, efficient and hardworking librarians. This library is well kept and very efficiently run by its helpful staff.

Libraries can never have too many books. More design, decorating books, art how-to, kids and young adult.

Would like more adult and junior audiobooks.

This is a lovely library, but is in need of a paint job.

LaBarge Branch Library

Overview The majority of the comments were about the lack of space for children's programming, especially for summer reading. They appreciate book selection.

In the summer, too much heat comes through the street-facing windows. The library is too hot.

Maintain the building. The siding needs to be stained.

Need more space for children's program.

Taking children outside for summer reading is unsafe. The yard is not fenced.

Star Valley Branch Library

Overview Generally, comments indicated that the space was inadequate for children's programming. Programs for children were given high praise.

Have good book selection.

Juvenile videos are out-of-date. Would like to see more DVD's.

Need more adult audiobooks and especially books on CD.

Do not like the adult fiction separated into various genres. Would like to find all of an author's books together.

Like new magazine display.

Will not check out children's videos. "Use at own risk" message on videotapes is too threatening.

Need more easy reader audiotapes. Like to have for car trips.

Appreciate effort staff puts into preparation for story times and summer reading.

Want to see more programming for school age children.

Do not like having to sign up for a specific story time session.

Prefer the smaller group activities for children. Too chaotic with large group.

Appreciate when children's librarians send crafts home with young children.

Would like to see more flexibility in story time age groups.

Use and like interlibrary loan services.

Want to be able to check out adult and juvenile materials at either circulation desk.

Would like a longer check-out period.

Start story times at fifteen minutes past the hour in order not to have to stand outside and wait in the cold.

Need a place for parents and little ones to wait while siblings are in story time.

Like using the online catalogue for searching at home. Library computers are too slow.

Searching for titles in a series is difficult. Should be easier.

Want another branch located between Afton and Alpine.

Need more parking space.

Miss bookmobile service.

Want metal shelving in children's area replaced with solid wood shelving.

Need more publicity about library services.

Want more young adult books and programs.

APPENDIX B Informal Survey of Maintenance Services Wyoming County Libraries

The following question was asked of library directors: How does your library system handle maintenance requirements?

Washakie County Library	County pays for all maintenance at the main library and the branch in Ten Sleep.
Goshen County Library	Contract for cleaning
Laramie County Library	Contract snow removal Library has a Maintenance & Facilities Manager and a Maintenance Assistant
Albany County Library	Contract cleaning
Sweetwater County Library	Library has a Head of Maintenance and 1 ½ people who assist him. The assistants are responsible for snow removal and lawn care at the 3 main libraries. The Head is responsible for the maintenance at the 3 main libraries and the 6 rural branches. This task includes finding the people to do the work that is outside the skill of the maintenance crew. Head of Maintenance deals with the maintenance items—carpets, roofs, plumbing problems, etc.
Niobrara County Library	Maintenance and custodial work are contracted out for all of the County facilities and paid for out of the general county budget.
Platte County Library	Maintenance is handled by the courthouse. Library has nothing to do with them. They are paid by the county and have a 4-person staff.
Campbell County Library	Gillette has a fulltime maintenance man who supervises 2 fulltime housekeepers in Gillette, and 1 in Wright. The maintenance man goes to Wright at least once a week. He does all the snow removal, yard care, repairs, installations and more.
Hot Springs County Library	The county maintenance man who works at the Courthouse does all the maintenance at the Thermopolis library—snow removal, mowing, fixing of the sprinkler system, moving stuff to storage. A parttime janitor cleans every day. None

of this comes out of the library's budget.

Teton County Library

All maintenance is done by independent contractors.

Converse County Library

Contract out maintenance/janitorial services.

Uinta County Libraries

The County provides all facilities maintenance, custodial work and snow removal.

Big Horn County Library

The county maintenance people do everything at the Main library and are paid for out of the county budget. The branches are owned by the city so they take care of maintenance. That was part of the agreement with the towns.

Sublette County Library

Pinedale and Big Piney have custodians who are library employees. The county hired a maintenance person to take care of all county buildings.

Natrona County Library

Library has a full time maintenance man who takes care of grounds, minor facility repairs/changes. Keeps an eye on Edgerton Branch—structure, roof, repairs, etc.
Mills Branch – Per an agreement between the Town of Mills and the county, all facility responsibility rests with the Town of Mills.