

CSACO

COMMUNITY SERVICES ANALYSIS LLC

Arizona State Library, Archives and Public Records

REPLACEMENT COSTS FOR SELECTED CITIES THAT WOULD BE INCURRED BY THE CITIES IF THEY WITHDREW FROM THEIR COUNTY LIBRARY DISTRICTS

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CSACO COMMUNITY SERVICES ANALYSIS LLC

AN ANALYSIS OF REPLACEMENT COSTS FOR SELECTED CITIES THAT WOULD BE INCURRED BY THE CITIES IF THEY WITHDREW FROM THEIR COUNTY LIBRARY DISTRICTS

Scope of the Project

The Arizona State Library, Archives, and Public Records has contracted with Community Services Analysis LLC to investigate the materials and services provided by four selected cities in different County Library Districts within Arizona and to determine the replacement costs for these materials and services if the individual city were to withdraw from their County Library District.

These replacement costs are presented in three categories:

- The replacement of existing infrastructure assets currently provided by the Library Districts to each city;
- The annual operating costs for materials and services provided by the Library District to each city;
- The potential reimbursement to the County Library District for Facilities and/or Collections.

Process

The process of developing this analysis included the identification of measurable benefits paid for or provided by the County Library Districts. These benefits were compiled using actual district cost expenditure and budget records, visits to each Library District to discuss the services provided that were not separately identified in their cost records, and a detailed comparison with similar types of analysis done in other cities.

The definitions of the replacement costs are based on a variety of published sources where available, surveys of potential replacement costs (such as for products or services supplied by outside vendors) when appropriate, and realistic estimates of resource labor time involved in services provided by the Library District that were not separately tracked by city. The underlying basis for these values is the Fair Market Value to the selected city for the materials and services delivered – in other words, what the selected cities would have to pay if they did not receive these materials and services from their County Library District.

Conclusions
Based on our analysis of the materials and services provided by the County Library Districts to the selected cities, and the Fair Market Value replacement costs for these materials and services, the replacement costs for the selected cities are accurately presented.

October 21, 2009

A handwritten signature in black ink, appearing to read 'John Byrnes', written in a cursive style.

John Byrnes
Principal
Community Service Analysis, LLC

CSACO ARIZONA STATE LIBRARY, ARCHIVES, and PUBLIC RECORDS
ANALYSIS OF SELECT CITY LIBRARY REPLACEMENT COSTS FOR COUNTY LIBRARY DISTRICT RESOURCES

SERVICES PROVIDED BY COCHISE COUNTY LIBRARY DISTRICT TO THE CITY OF DOUGLAS LIBRARY **REPLACEMENT COST DESCRIPTION** **REPLACEMENT COST**

Replacement of Existing Infrastructure Supplied by Library District		
Circulation and Inventory Control System	Purchase of New Circulation and Inventory System	\$285,000
Computer Networking Infrastructure	Purchase and installation of computer networking equipment	\$11,800
New Website Development	Development of new city library website	\$20,000
Total Infrastructure Replacement Costs		\$316,800

Annual Operating Costs Provided by Library District		
Circulation System Annual Maintenance & Support Computers (with software)	Annual Maintenance Cost of New System	\$26,332
Network Service Access	Purchase of Replacement Computers and Software	\$42,000
Computer Technical Support	Annual fees for access to an Internet Service Provider	\$16,200
Media Materials Purchases	Personnel Costs (including ERE) for District Support Time	\$62,500
Reference Databases	Annual Cost of Library District Media Acquisition Funding	\$9,000
Cataloging Services	Annual Cost of Databases provided by the Library District (NOTE 1)	\$44,693
Inter- and Intra- Library Loan Services	Replacement of cataloging services provided by the Library District	\$5,196
Transport Services	Replacement cost for district-provided ILL system and services	\$4,050
Bookmobile Services	Replacement of transport services provided by the Library District	\$18,000
Staff Training Services	Replacement of Bookmobile services provided by the Library District	\$75,000
Community Outreach Services	Outside Training Costs for Specialized Services	\$1,000
Purchasing Administration Services	Personnel Costs (including ERE) for District Support Time	\$12,500
Financial Administration and Reporting Services	Personnel Costs (including ERE) for District Support Time	\$12,500
Total Operating Costs		\$341,471

Reimbursement of Facilities and/or Collections Paid For By Library District		
Media Collection Costs	Reimbursement to the Library District for media collections	\$1,413,880
Total Reimbursement Costs		\$1,413,880

TOTAL REPLACEMENT COST OF ASSETS AND SERVICES PROVIDED BY THE COUNTY LIBRARY DISTRICT **\$2,072,151**

TOTAL CITY LIBRARY BUDGET **\$393,471**
REPLACEMENT COST INCREASE % **527%**

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**ARIZONA STATE LIBRARY, ARCHIVES, and PUBLIC RECORDS
ANALYSIS OF SELECT CITY LIBRARY REPLACEMENT COSTS FOR COUNTY LIBRARY DISTRICT RESOURCES**

(Note 3) The license fees are for the total county. Individual cities with a smaller population could likely negotiate a lesser license fee amount.

ARIZONA STATE LIBRARY, ARCHIVES, and PUBLIC RECORDS
ANALYSIS OF SELECT CITY LIBRARY REPLACEMENT COSTS FOR COUNTY LIBRARY DISTRICT RESOURCES

SERVICES PROVIDED BY COCONINO COUNTY LIBRARY DISTRICT
TO THE CITY OF WILLIAMS LIBRARY

REPLACEMENT COST DESCRIPTION

REPLACEMENT COST

Replacement of Existing Infrastructure Supplied by Library District

Circulation and Inventory Control System	Purchase of New Circulation and Inventory System	\$285,000
Computer Networking Infrastructure	Purchase and installation of computer networking equipment	\$11,800
New Website Development	Development of new city library website	\$20,000
Total Infrastructure Replacement Costs		\$316,800

Annual Operating Costs Provided by Library District

Circulation System Annual Maintenance & Support	Annual Maintenance Cost of New System	\$26,332
Computers (with software)	Purchase of Replacement Computers and Software	\$30,000
Networking Service Access	Annual fees for access to an Internet Service Provider	\$16,200
Computer Technical Support	Personnel Costs (including ERE) for District Support Time	\$62,500
Media Materials Purchases	Annual Cost of Library District Media Acquisition Funding	\$7,000
Reference Databases	Annual Cost of Databases provided by the Library District (NOTE 1)	\$68,601
Cataloging Services	Replacement of cataloging services provided by the Library District	\$1,113
Inter- and Intra- Library Loan Services	Replacement cost for district-provided ILL system and services	\$4,050
Transport Services	Replacement of transport services provided by the Library District	\$18,000
Bookmobile Services	Replacement of Bookmobile services provided by the Library District	
Staff Training Services	Outside Training Costs for Specialized Services	\$1,000
Community Outreach Services	Personnel Costs (including ERE) for District Support Time	\$12,500
Purchasing Administration Services	Personnel Costs (including ERE) for District Support Time	\$12,500
Financial Administration and Reporting Services	Personnel Costs (including ERE) for District Support Time	\$12,500
Total Operating Costs		\$272,296

Reimbursement of Facilities and/or Collections Paid For By Library District

Media Collection Costs	Reimbursement to the Library District for media collections	\$326,465
Total Reimbursement Costs		\$326,465

TOTAL REPLACEMENT COST OF ASSETS AND SERVICES
PROVIDED BY THE COUNTY LIBRARY DISTRICT

\$915,561

TOTAL CITY LIBRARY BUDGET

\$81,930

REPLACEMENT COST INCREASE %

1117%

**ARIZONA STATE LIBRARY, ARCHIVES, and PUBLIC RECORDS
ANALYSIS OF SELECT CITY LIBRARY REPLACEMENT COSTS FOR COUNTY LIBRARY DISTRICT RESOURCES**

(Note 3) The license fees are for the total county. Individual cities with a smaller population could likely negotiate a lesser license fee amount.

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ARIZONA STATE LIBRARY, ARCHIVES, and PUBLIC RECORDS
ANALYSIS OF SELECT CITY LIBRARY REPLACEMENT COSTS FOR COUNTY LIBRARY DISTRICT RESOURCES

RESOURCES PROVIDED BY YAVAPAI COUNTY LIBRARY DISTRICT
TO THE CITY OF PRESCOTT VALLEY LIBRARY

REPLACEMENT COST DESCRIPTION

REPLACEMENT COST

Replacement of Existing Infrastructure Supplied by Library District	
Circulation and Inventory Control System	\$285,000
Circulation System Annual Maintenance & Support	\$43,924
New Website Development	\$20,000
Total Infrastructure Replacement Costs	\$348,924

Annual Operating Costs Provided by Library District		
Computers (with software)	Purchase of Replacement Computers and Software	\$38,400
Computer Networking Infrastructure	Purchase and installation of computer networking equipment	\$11,800
Networking Service Access	Annual fees for access to an Internet Service Provider	\$16,200
Computer Technical Support	Personnel Costs (including ERE) for District Support Time	\$62,500
Media Materials Purchases	Annual Cost of Library District Media Acquisition Funding	\$49,000
Reference Databases	Annual Cost of Databases provided by the Library District (Note 1)	\$254,129
Cataloging Services	Replacement of cataloging services provided by the Library District	\$24,332
Inter- and Intra- Library Loan Services	Replacement cost for district-provided ILL system and services	\$4,050
Transport Services	Replacement of transport services provided by the Library District	\$18,000
Bookmobile Services	Replacement of Bookmobile services provided by the Library District	\$0
Staff Training Services	Outside Training Costs for Specialized Services	\$0
Community Outreach Services	Personnel Costs (including ERE) for District Support Time	\$0
Purchasing Administration Services	Personnel Costs (including ERE) for District Support Time	\$0
Financial Administration and Reporting Services	Personnel Costs (including ERE) for District Support Time	\$12,500
Total Operating Costs		\$490,911

TOTAL REPLACEMENT COST OF ASSETS AND SERVICES PROVIDED BY THE COUNTY LIBRARY DISTRICT

\$839,835

TOTAL CITY LIBRARY BUDGET

\$1,422,113

REPLACEMENT COST INCREASE %

59%

(Note 1) The license fees are for the total county. Individual cities with a smaller population could likely negotiate a lesser license fee amount.

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ARIZONA STATE LIBRARY, ARCHIVES, and PUBLIC RECORDS
ANALYSIS OF SELECT CITY LIBRARY REPLACEMENT COSTS FOR COUNTY LIBRARY DISTRICT RESOURCES

RESOURCES PROVIDED BY YUMA COUNTY LIBRARY DISTRICT
TO THE CITY OF SAN LUIS LIBRARY

REPLACEMENT COST DESCRIPTION	REPLACEMENT COST
Replacement of Existing Infrastructure Supplied by Library District	
Circulation and Inventory Control System	\$285,000
Circulation System Annual Maintenance & Support	\$38,400
New Website Development	\$20,000
Total Infrastructure Replacement Costs	\$343,400

Annual Operating Costs Provided by Library District	
Computers (with software)	\$63,600
Computer Networking Infrastructure	\$11,800
Networking Service Access	\$16,200
Computer Technical Support	\$62,500
Media Materials Purchases	\$70,000
Reference Databases	\$84,710
Cataloging Services	\$11,132
Inter- and Intra- Library Loan Services	\$4,050
Transport Services	\$18,000
Bookmobile Services	\$0
Staff Training Services	\$3,000
Community Outreach Services	\$12,500
Purchasing Administration Services	\$12,500
Financial Administration and Reporting Services	\$12,500
Total Operating Costs	\$382,492

Reimbursement of Facilities and/or Collections Paid For By Library District	
Library Building Costs	\$10,700,000
Media Collection Costs	\$270,000
Total Reimbursement Costs	\$10,970,000

TOTAL REPLACEMENT COST OF ASSETS AND SERVICES PROVIDED BY THE COUNTY LIBRARY DISTRICT	\$11,695,892
TOTAL CITY LIBRARY BUDGET	\$1,454,064
REPLACEMENT COST INCREASE %	804%

**ARIZONA STATE LIBRARY, ARCHIVES, and PUBLIC RECORDS
ANALYSIS OF SELECT CITY LIBRARY REPLACEMENT COSTS FOR COUNTY LIBRARY DISTRICT RESOURCES**

(Note 1) The license fees are for the total county. Individual cities with a smaller population could likely negotiate a lesser license fee amount.

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Circulation and Inventory Control System

DESCRIPTION OF SERVICE

Computer system for processing media circulation transactions and inventory control functions.

BASIS FOR VALUATION

Sirsi/Dynix is the most functional and widely used system and is currently the system in use in a majority of the county library districts in Arizona. The projected replacement costs for the individual cities are based on current pricing levels for new system purchase. Total cost for a new system installation including hardware, software licenses, administration training, and data conversion are \$285,000.

VALUATION PER UNIT:

Douglas	\$285,000
Williams	\$285,000
Prescott Valley	\$285,000
San Luis	\$285,000

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Circulation and Inventory Control System Annual Maintenance

DESCRIPTION OF SERVICE

Sirsi/Dynix charges an annual maintenance fee for support and upgrades to their system.

BASIS FOR VALUATION

Current pricing on an annual software maintenance contract is derived from actual annual charges by county.

VALUATION PER UNIT:

Douglas	\$26,332
Williams	\$26,332
Prescott Valley	\$43,924
San Luis	\$38,400

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

DESCRIPTION OF SERVICE

Computers (with software)

Replacement of existing computers that were supplied by the county library district.

BASIS FOR VALUATION

The cost of computer hardware including a monitor plus software licenses. Current costs as of 10/09 are \$1,200 per unit.

VALUATION PER UNIT:

Douglas
Williams
Prescott Valley
San Luis

	Total
	Units
\$42,000	35
\$30,000	25
\$38,400	32
\$63,600	53

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Computer Networking Infrastructure

DESCRIPTION OF SERVICE

Installation of computer hardware and auxiliary equipment (equipment racks, uninterruptable power supply, Ethernet switch, network attachment point, cabling, etc.) for replacement circulation system
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BASIS FOR VALUATION

Actual cost based on recent installation in a comparable-size city library in California.

VALUATION PER UNIT:

Douglas	\$11,800
Williams	\$11,800
Prescott Valley	\$11,800
San Luis	\$11,800

**ARIZONA STATE LIBRARY
 COUNTY LIBRARY VALUE ANALYSIS
 BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Network Service Access

DESCRIPTION OF SERVICE

Annual fees for access to an Internet Service Provider
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BASIS FOR VALUATION

Annual cost of one T1 line (high speed dedicated line access).
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VALUATION PER UNIT:

Douglas	\$16,200
Williams	\$16,200
Prescott Valley	\$16,200
San Luis	\$16,200

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Computer Technical Support

DESCRIPTION OF SERVICE

Personnel Costs (including Employee Related Expenses - "fringe benefits") for computer technical support to handle circulation and inventory control system issues, databases, network and Internet connection issues, computer hardware problems and questions, and website issues.
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BASIS FOR VALUATION

Local city librarians feel that a full-time person would be necessary if they were required to fully support their own operations. The projected cost of a skilled computer technical support person is \$50,000 per year plus 25% ERE.

VALUATION PER UNIT:

Douglas	\$62,500
Williams	\$62,500
Prescott Valley	\$62,500
San Luis	\$62,500

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

New website development

DESCRIPTION OF SERVICE

Development of a new website for the individual city library.

BASIS FOR VALUATION

Projected development based on recent cost review for a comparable size city library plus survey of professional website design firms in Arizona.

VALUATION PER UNIT:

Douglas	\$20,000
Williams	\$20,000
Prescott Valley	\$20,000
San Luis	\$20,000

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Media Materials Purchasing

DESCRIPTION OF SERVICE

Annual expenditures by the County Library District for new media purchases for the individual city library.

BASIS FOR VALUATION

Actual expenditures per Library District financial reports.

VALUATION PER UNIT:

Douglas	\$9,000
Williams	\$7,000
Prescott Valley	\$49,000
San Luis	\$70,000

Note: New library collection increase in fiscal year (included in county bond proceeds)

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Reference Databases

DESCRIPTION OF SERVICE

Annual license fees for reference databases supplied by the County Library District to the individual city library.

BASIS FOR VALUATION

Actual costs of reference databases purchased by the County Library District and supplied at no cost to the City Library. NOTE: The license fees are for the total county. Individual cities with a smaller population could likely negotiate a lesser license fee amount.
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VALUATION PER UNIT:

Douglas	\$44,693
Williams	\$68,601
Prescott Valley	\$254,129
San Luis	\$84,710

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Cataloging Services

DESCRIPTION OF SERVICE

Cataloging services (registration, bar coding, labels, etc) required for new media acquisitions. This service is typically provided by the county library district staff.

BASIS FOR VALUATION

It takes approximately 15 minutes to perform the cataloging functions per item. The total hours required is calculated based on the total increase in collection size for the FY08 and is based on an outside services labor rate of \$15 per hour.

VALUATION PER UNIT:

Douglas	\$5,196
Williams	\$1,113
Prescott Valley	\$24,332
San Luis	\$11,132

Collection Expenditure	# of Items	Total Hours
32670	1,385	346
7000	297	74
153000	6,489	1,622
70000	2,969	742

**ARIZONA STATE LIBRARY
 COUNTY LIBRARY VALUE ANALYSIS
 BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Inter-and Intra- Library Loan Services
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DESCRIPTION OF SERVICE

Membership fees for participation in nationwide Inter- and Intra-Library Loan system that allows registered borrowers to request materials from any member library in the system.

BASIS FOR VALUATION

Annual Cost of ILL membership with OCLC (Online Computer Library Center) supplied by the Library Districts free to city libraries.
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VALUATION PER UNIT:

Douglas	\$4,050
Williams	\$4,050
Prescott Valley	\$4,050
San Luis	\$4,050

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Transport Services

DESCRIPTION OF SERVICE

Transport of materials between libraries. This services is typically provided by the county library districts, who operate a courier van between libraries.

BASIS FOR VALUATION

Average cost of transport van acquisition and operation adjusted for reduced operation cost due to reduced cost of operations within the restricted area of a city.

VALUATION PER UNIT:

Douglas	\$18,000
Williams	\$18,000
Prescott Valley	\$18,000
San Luis	\$18,000

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Bookmobile Services

DESCRIPTION OF SERVICE

Bookmobile services to provide library materials to the city's population who are not capable of going to the city library.

BASIS FOR VALUATION

Average total costs of bookmobile (van) acquisition and operating costs for a full year in an area restricted to local city limits.

VALUATION PER UNIT:

Douglas	\$75,000
Williams	\$75,000
Prescott Valley	\$0
San Luis	\$0

Service not currently provided
Service not currently provided

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Staff Training Services

DESCRIPTION OF SERVICE

Professional services training currently paid for or provided to the city libraries by their county library district.

BASIS FOR VALUATION

Estimated cost spent on training provided by Library District.

VALUATION PER UNIT:

- Douglas
- Williams
- Prescott Valley
- San Luis

\$1,000
\$1,000
\$0
\$3,000

Provides own training
New library personnel increase

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Community Outreach Services

DESCRIPTION OF SERVICE

County library district staff assistance in local city community events and programs, publicity, library development, and other community activities.

BASIS FOR VALUATION

Estimated 1/4 person FTE equivalent at \$40,000 year plus 25% ERE benefits.

VALUATION PER UNIT:

Douglas	\$12,500
Williams	\$12,500
Prescott Valley	\$0
San Luis	\$12,500

Provides their own resources.

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Purchasing Administration Services

DESCRIPTION OF SERVICE

County library staff processing of local city purchase orders and accounts payable invoices.

BASIS FOR VALUATION

25% of 1 FTE cost for replacement of services provided by the Library District. Projected cost is \$40,000 salary plus 25% ERE benefits.

VALUATION PER UNIT:

Douglas	\$12,500
Williams	\$12,500
Prescott Valley	\$0
San Luis	\$12,500

Provides own purchasing functions

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Financial Administration and Reporting Services

DESCRIPTION OF SERVICE

County library district staff time in assisting local city library staff in budgeting and financial reporting requirements.

BASIS FOR VALUATION

25% of 1 FTE cost for replacement of services provided by the Library District. Projected cost is \$40,000 salary plus 25% ERE benefits.

VALUATION PER UNIT:

Douglas	\$12,500
Williams	\$12,500
Prescott Valley	\$12,500
San Luis	\$12,500

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Library Building Costs

DESCRIPTION OF SERVICE

Cost of the local city library facility that was initially paid for by the county library district and would have to be repaid in the event of separation.

BASIS FOR VALUATION

Actual costs of library building construction or rehabilitation.

VALUATION PER UNIT:

Douglas	0
Williams	N/A
Prescott Valley	0
San Luis	\$10,700,000

Refurbishing costs of old building paid by City
Old cost records cannot be found.
Paid for by the city
Included in Library District \$53M bond issue

**ARIZONA STATE LIBRARY
COUNTY LIBRARY VALUE ANALYSIS
BASIS FOR SELECTED CITY COST INCREASES**

COUNTY LIBRARY SERVICE

Media Collection Costs

DESCRIPTION OF SERVICE

Cost of the local city library media collections that were initially paid for by the county library district and would have to be repaid in the event of separation.

BASIS FOR VALUATION

Collection size times average cost of books based on CSACO District Return on Investment studies.

VALUATION PER UNIT:

	Collection	Size
Douglas	\$1,413,880	59,961
Williams	\$326,465	13,845
Prescott Valley	\$0	95,204
San Luis	\$270,000	N/A

Collections primarily paid by city
Collection dollars since opening