

Rye Public Library

Feasibility Study Final Report: BOS Presentation

“The Library is home to us all”

- *Interview participant*

Today's Agenda

Context: RPL Strategic Plan

Feasibility Study Findings/Recommendations

Discussion with Trustees & Board of Selectmen

Adjourn

STUDY FINDINGS

“This is about belonging and discovery.”

Overall Project Objectives

- Present Rye Public Library future vision to key stakeholders
- Gauge reaction to approach
- Test feasibility of total resource requirements for the plan
- Determine overall campaign readiness
- Prepare campaign plan & timeline for implementation
- Identify potential campaign cabinet members

What We Tested

KEY FEATURES



How our capital project relates to our vision and plans

Feature	Service	Community	Technology	Communication	Facility	Rye Community Request	People	Place	Platform
New: Large, Independently Secure Community Room w/External Access	✓	✓			✓	✓	✓	✓	✓
Expanded: Existing Community Room		✓				✓	✓	✓	
New: Re-positioned Circulation Desk	✓	✓		✓			✓		✓
New: Public Restrooms on Upper Level					✓		✓		
New: Children's Center	✓	✓		✓		✓	✓	✓	
New: Independent Teen/Youth Center	✓	✓		✓		✓	✓	✓	
New: Community Gathering/Seating Area		✓				✓		✓	
New: Additional Computer Workstations			✓	✓		✓			✓
New: Individual quiet study/work rooms	2	✓				✓		✓	
Improved: Welcome/Entrance Area	✓	✓				✓		✓	
Improved: Green/Environmental Aspects of HVAC/Building Materials/Power Use	✓		✓		✓			✓	

Study Findings: Perceptions of RPL

TOPIC	PERCEPTIONS	ACTIONS
RPL Brand	<ul style="list-style-type: none"> • Strong brand • Trustworthy • “Jewel” of Rye • High quality • Pride of ownership, even among non-users 	Call to action – convert non-patrons to patrons
Awareness of RPL Impact	<ul style="list-style-type: none"> • Limited • Interviewees assume competency and impact • Surprised by scope of interactions with patrons 	Include impact statements in messaging
Opinion of RPL	<ul style="list-style-type: none"> • Known/Unknown • An important resource • Some participants don’t witness the “busyness” at the Library that is being described 	Invite citizens to “open houses”
Personal Relationship with RPL	<ul style="list-style-type: none"> • Those who are involved are very involved • Those who are not involved have either stepped back as their children “aged out” or believe that libraries are outdated 	Create “bridge activities” for citizens aged 40-60
Understanding of RPL Programs	<ul style="list-style-type: none"> • Limited understanding of depth/complexity of programming even among patrons • Clear need for children and older adults • Lack of awareness/clarity of breadth and depth of impact • Lack of awareness that current ability to develop new/grow programs is now halted due to space limitations 	Launch awareness campaign that illustrates diversity of programming
Structure	<ul style="list-style-type: none"> • Overall impression that Librarians are excellent • Lack of understanding of how the Library fits in the town budget/management structure 	

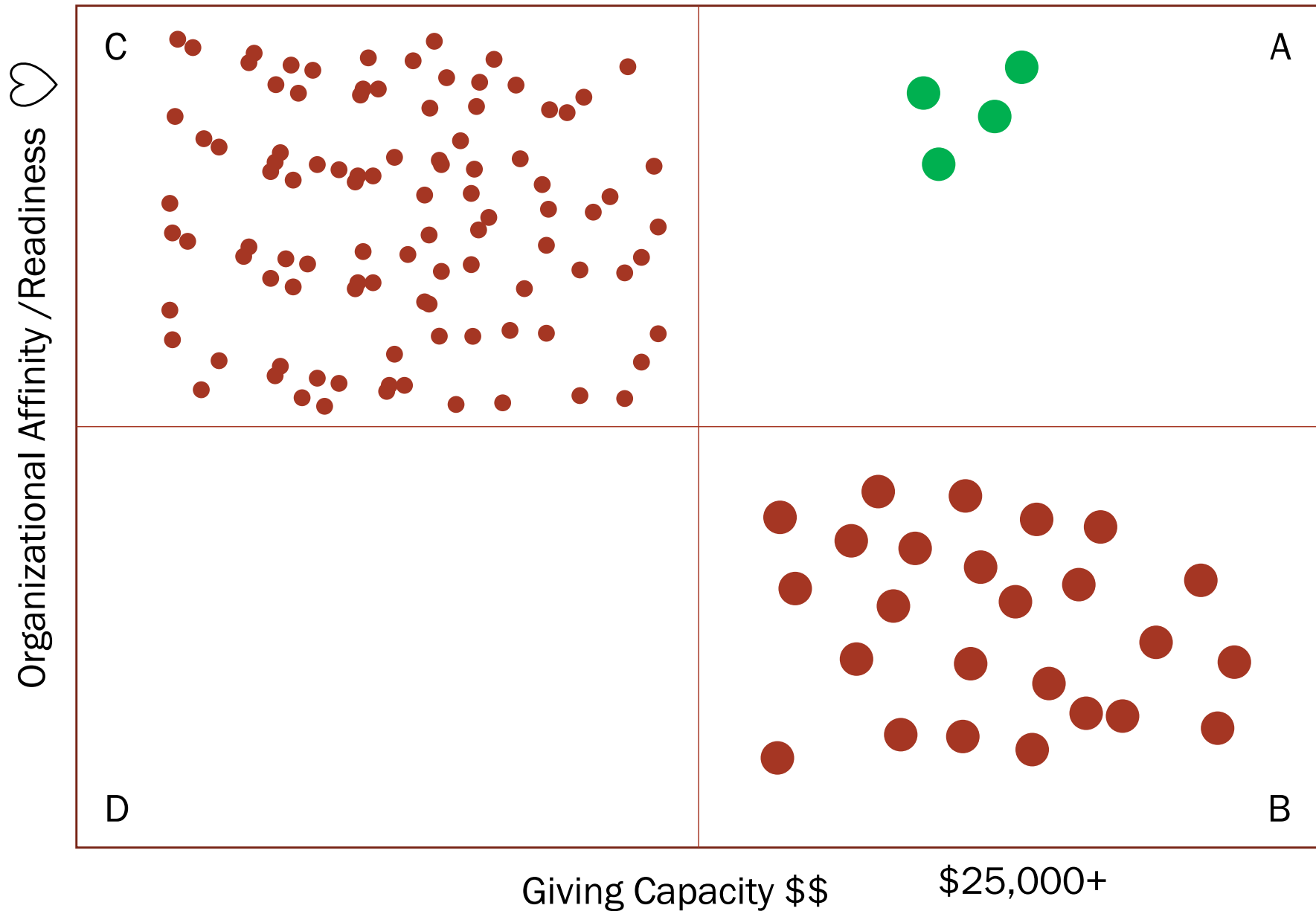
Study Findings: Perceptions of Project

TOPIC	PERCEPTIONS	ACTIONS
Depth of Need	<ul style="list-style-type: none"> • Appreciation for strategic planning process, but lack of knowledge of calls to action • Documentation is overly complicated • Need is not well articulated 	Choose 3-4 simple statements of need and make them very public
Reaction to Proposed Solution	<ul style="list-style-type: none"> • Children/Youth space: Positive • Meeting Space: Measured • Technology Improvement: Positive • Improvement in work space for Librarians: Positive 	Quantify meeting space solution: how much and for whom
Clarity of Case	<ul style="list-style-type: none"> • Need more detail in the case re: numbers and programs • Need clarity of how RPL fits in the overall Town Plan • Use video 	Launch “Get to Know Your Library” campaign
Cost of Project	<ul style="list-style-type: none"> • \$1.5 million: Feasible • \$3 million: Not Feasible 	Choose scenario approach (later slide)
Return on Investment	<ul style="list-style-type: none"> • Clarify Goals and Objectives for Library programming space needs • Long-term impact very important • Would like to see details re: “what are we buying” 	Finalize case for support
Placement in the Market/Competitive Set	<ul style="list-style-type: none"> • Unique in the market • No local competitors for information access • Competitors for “leisure time/programming” include Rye Rec • Town Hall project perceived as significant fundraising threat 	Proactively pursue cooperative, if not collaborative messaging
Ability to implement	<ul style="list-style-type: none"> • Dependent upon overall town objectives • Requires clarity of ROI for investment 	

Study Findings: Campaign Readiness

TOPIC	OBSERVATIONS	ACTIONS
Project Parameters	<ul style="list-style-type: none"> • Details required 	Complete designs & business plan
Relationship Status with Principal and Lead Prospects	<ul style="list-style-type: none"> • Cultivation and, in some cases, introduction/re-introduction to RPL will be necessary 	Begin “get to know you” open houses immediately
Data	<ul style="list-style-type: none"> • Poor quality and poor accessibility 	Acquire donor/member management system
Staff/Infrastructure	<ul style="list-style-type: none"> • Excellent 	
Volunteer Leadership	<ul style="list-style-type: none"> • Trusted • Need to recruit fundraisers 	Develop strategic recruitment strategy Improve opportunities for high-level participation
Marketing/Communications	<ul style="list-style-type: none"> • Strong when it is seen – opportunity for year-round visibility 	Develop marketing budget

Potential Donor Heat Map



SCENARIO ONE

“The Library is the fulcrum of the town.”

Scenario One: Approach & Considerations

Description

The Rye Public Library will seek **\$1.5 million** (\$1 million from private philanthropy and \$500,000 from public funding in 2020) that will support its ability to implement moderate program expansion.

Features

- “Solo” campaign
- Focuses on RPL Programs
- Invests in select strategic requirements

Benefits

Autonomy
Simplicity
Immediacy

Challenges

- Articulating need
- Few leadership donors
- Very challenging to identify \$25K & \$50K donors
- Competition
- Requires saying “no” to outside requests for meeting space

Scenario One: \$1,500,000 for RPL

Uses of Funds		Sources of Funds	
Community Room 1 (Upstairs)	\$ -	Foundations	\$ 200,000
Community Room 2 (Downstairs)	\$ -	Individuals	\$ 750,000
Children's Area	\$ 200,000	Corporations	\$ 50,000
Youth Area	\$ 200,000	Town of Rye (Warrant Article)	\$ 500,000
Welcome Area (With Elevator Relocation)	\$ -		
Circulation Desk	\$ 75,000		
Librarian Work Room	\$ 75,000		
Structure Envelope, HVAC, etc.	\$ 450,000		
Site Work	\$ 500,000		\$ 1,500,000
	\$ 1,500,000		

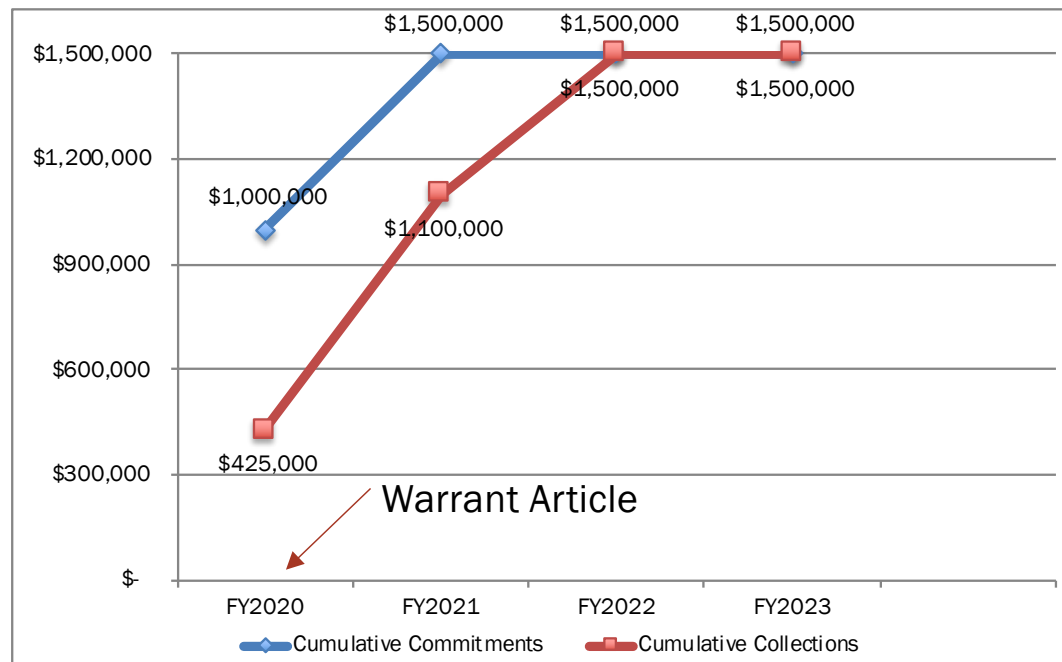
Note: The selection of items to reach \$1.5 should be determined by trustees. The above allocation is for purposes of illustration.

Prospects					
Gift Amount	Number	Req.	Level Total	Cumulative	% of Target
\$ 250,000	2	8	\$ 500,000	\$ 500,000	50%
\$ 100,000	2	8	\$ 200,000	\$ 700,000	70%
\$ 50,000	2	8	\$ 100,000	\$ 800,000	80%
\$ 25,000	3	12	\$ 75,000	\$ 875,000	88%
\$ 10,000	4	16	\$ 40,000	\$ 915,000	92%
\$ 5,000	8	32	\$ 40,000	\$ 955,000	96%
\$ 2,500	10	40	\$ 25,000	\$ 980,000	98%
\$ 1,000	10	40	\$ 10,000	\$ 990,000	99%
\$ 500	20	80	\$ 10,000	\$ 1,000,000	100%

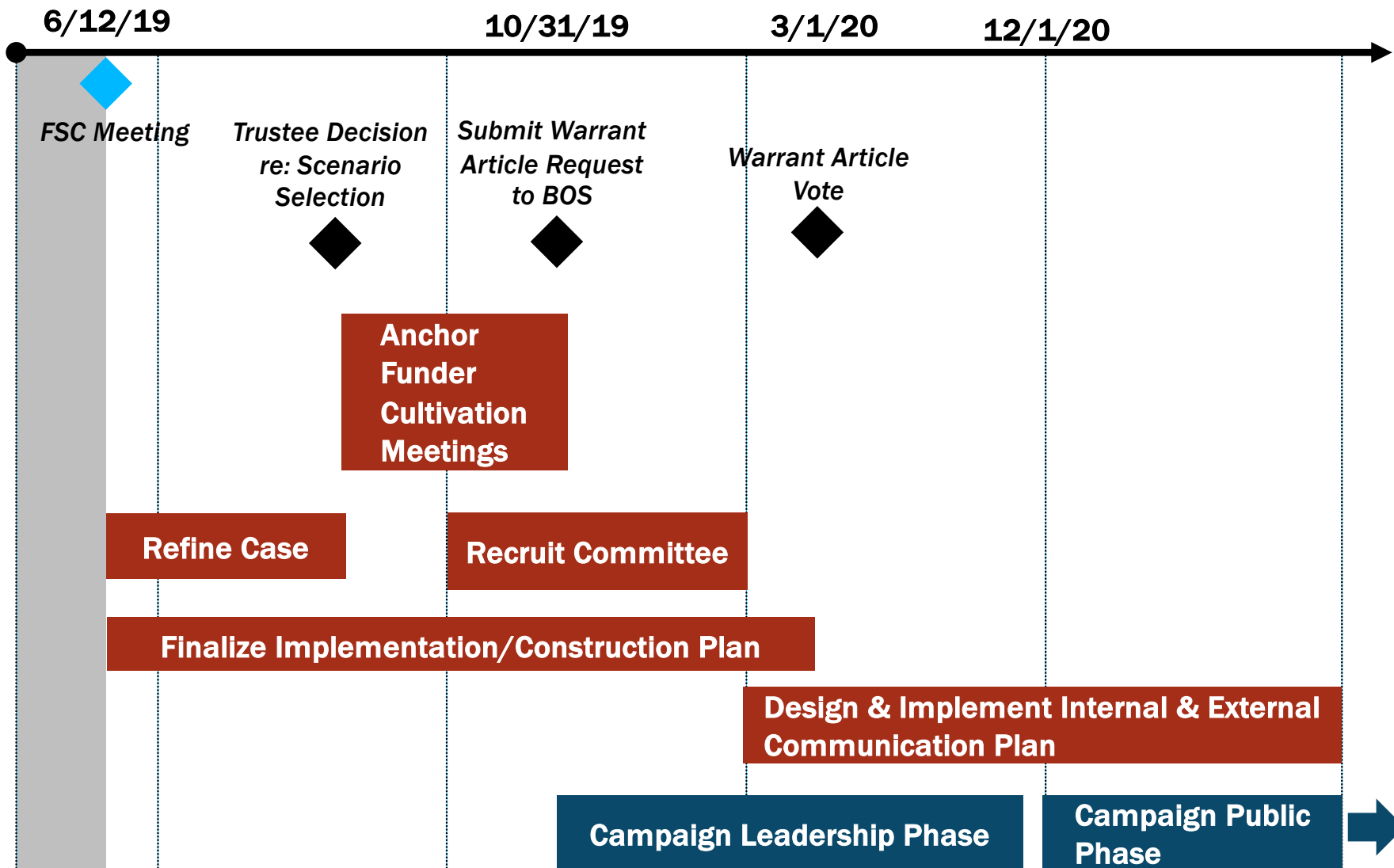
- “Anchor” funders have been discussed, but important cultivation meetings remain.
- Foundations could play a critical role.
- Does not include campaign costs or possible operating expansion investments

Scenario One: Commitments/Collections

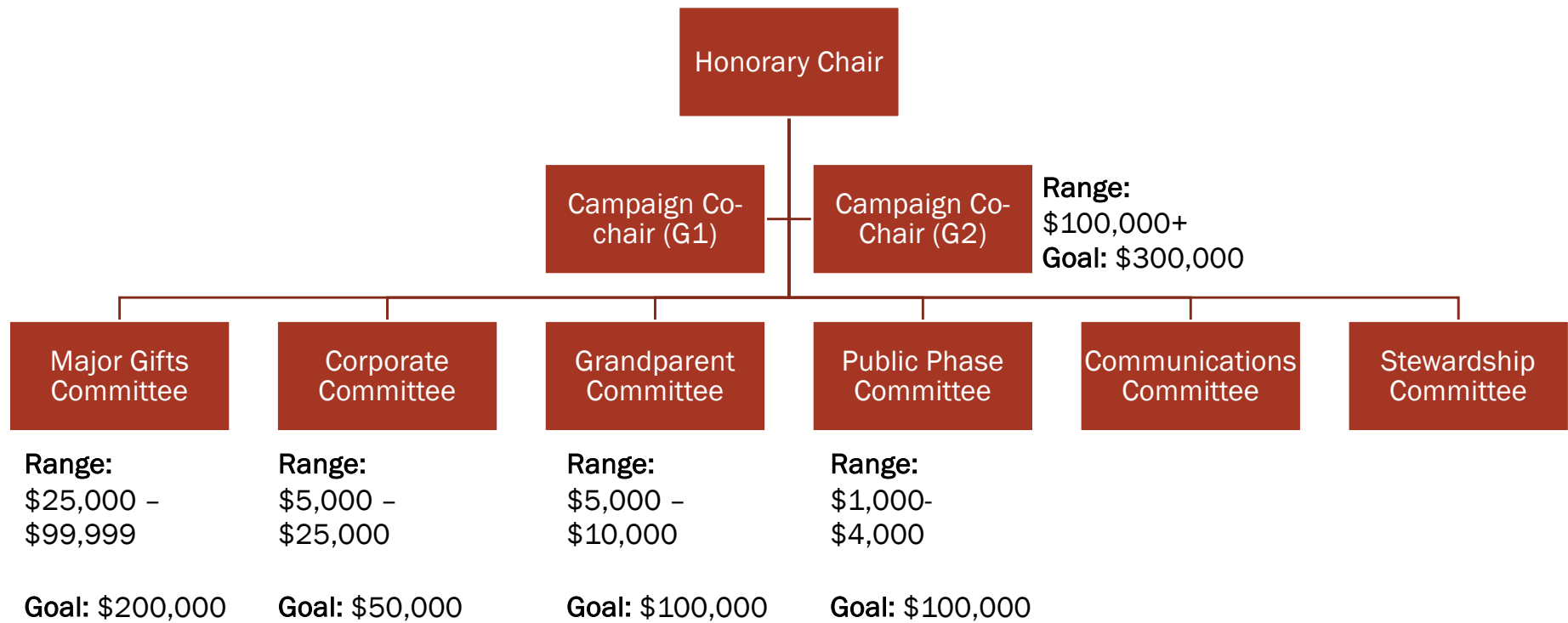
	Commitments		Collections		
	Totals	FY2020	FY2021	FY2022	
FY2020 Private Campaign Commitments/Forecasted Collections	\$ 500,000	\$ 175,000	\$ 175,000	\$ 150,000	
FY2021 Private Campaign Commitments/Forecasted Collections	\$ 500,000		\$ 250,000	\$ 250,000	
FY2020 Warrant Article Campaign Commitments/Forecasted Coll	\$ 500,000	\$ 250,000	\$ 250,000		
Total Goal	\$ 1,500,000	\$ 425,000	\$ 675,000	\$ 400,000	



Scenario One: Timeline



Scenario One: Campaign Structure



SCENARIO TWO

“We need a comprehensive solution.”

Scenario Two: Approach & Considerations

Description

The Rye Public Library will participate as an anchor partner in a comprehensive, collaborative “Campaign for Rye”*

Features

- Comprehensive Campaign
- Allows for investment in 100% of RPL objectives
- Leverages infrastructure costs across partners
- Involves multiple generations
- Culminates in 400th anniversary of the town

Benefits

- Private philanthropists have many options
- RPL serves as “anchor”

Challenges

- Requires not only coordination, but also collaboration
- Later start?
- Requires investment in “public phase” for warrant article approval

* This is a brainstorm idea from Clarkson Davis - the proposed structure and numbers are not proposed by other organizations or leaders.

Scenario Two: \$3,000,000 for RPL

TOWN-WIDE

Uses of Funds	
Library	\$ 3,000,000
Town Hall	\$ 3,000,000
Initiative 3	\$ -
Initiative 4	\$ -
Initiative 5	\$ -
	\$ -
	\$ -

LIBRARY-SPECIFIC

Uses of Funds	
Community Room 1 (Upstairs)	\$ 300,000
Community Room 2 (Downstairs)	\$ 300,000
Children's Area	\$ 250,000
Youth Area	\$ 250,000
Welcome Area (With Elevator Relocation)	\$ 300,000
Circulation Desk	\$ 75,000
Librarian Work Room	\$ 75,000
Structure Envelope, HVAC, etc.	\$ 950,000
Site Work	\$ 500,000
	\$ 3,000,000

Sources of Funds	
Foundations	
Individuals	
Corporations	
Town of Rye (Warrant Article)	

- Potential for significant economies of scale
- Requires political agility
- Elapsed time will be longer
- Pledge payment times will be longer
- Does not include campaign costs or possible operating expansion investments

Discussion: Possible Steps to a “Win” for Rye

- Identify Partners/Committee & conduct joint facilitated meeting
- Document the shared vision, roadmap and approach
- Determine partner business plans and resource requirements (what, why, and how much for each project)
- Present concepts to anchor funders
- Launch leadership phase, depending on direction