



Proposed Service Point Analysis

Objective: Used as an analysis tool for determining a
New Service Point, Altering a Service Point, or Closing a Service Point

Background:

Communities are living organisms that constantly evolve and grow. To provide the best and most cost-effective library service, TRL must also evolve as communities and service needs change. This requires assessment and the ability to change service models to remain relevant and sustainable.

Our responsibility to our taxpayers requires us to have a clear and financially responsible process to evaluate and prioritize requests. TRL must evaluate the requests for new service point locations by reviewing data, funding availability, and where needs are growing or underserved that make financial sense. TRL serves our district in a variety of ways, including annexed cities where no physical library presence exists, cities whose growth has outstripped the capacity of current facilities, cities physically located within our five counties and not participating in the library district. One size does not fit all.

Reviewing the Data:

- **Budget** – estimating the overall cost of the service point, budget, and cost analysis for both the short term and long term is crucial before moving forward.
- **Funding Source** – must be identified and include a sustainable funding source. Considers if location is fiscally sustainable, if funding has been supplied to maintain a facility, if there has been an increase or decrease in funding agreement with city if not a TRL-owned library.
- **Service Population** - the estimate of the number of people in the area expected to use the site.
- **Travel** – consider all forms of travel between service points (car, bus, walking, etc.).
- **Community Request /Need** – measured by community engagement, public meetings, and population increase and/or expansion.
- **Usage and trends**– measured by physical circulation, computer use, in person program attendance vs digital circulation, virtual program attendance if applicable, public meetings, and population increase and/or expansion.
- **TRL Key Performance Indicator (KPI) Dashboard** - located on the TRL webpage for Open Data.
- **Cardholders** - located on the TRL webpage for Open Data.

Each category will be ranked using SWOT analysis. Each area will be indicated as either a Strength, Weakness, Opportunity, or Threat. The Administration team will provide a final recommendation to the Board of Trustees, in writing, based on a thorough review of all data available. All documents and data will be available for review.



Please rank your answers – comments will be brief summaries with supporting documents attached as needed:

Purpose of Analysis: New Service (NS) Alter Service (AS) Close Service (CS)	
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	Budget Impact	Indicate SWOT	Comments:
Cost Analysis & Identify Funding Source	Financial Support Analysis		
	TRL Budget Supported		
	Annual Budget (includes salary + benefits, operational and facilities costs)		
	Cost per Circulation (current vs last 5-10 years)		
	Cost analysis		
	Overall Cost of Delivery of Service		
	Cost History		
	Future Financial Impact of this Type of Service Point		
Need	Demonstrated Need		
	Mission of TRL		
	Strategic Direction Alignment		
	Community Interest and Involvement		
	Modification of Existing Service Point		
	Support from Local Governing Body		
	# Of Active Patron Library Cards (timeframe/definition of active)		
Average Daily Circulation of Physical Materials			
Review Demographics	Population		
	Current Demographics		
	Demonstrated Need		
	MyTRL/School Districts status		
	Underserved Service Area		
	Underserved Populations		
	Growth Projection for 10-20 Years (Are there planning documents from the local area to support?)		
	Distance/Time to Nearest Service Point		
	Closest Service Area		
	Agencies Offering Services & Community Resources		
Travel or Travel Pattern			
Facilities Committee Recommendation on Type of Service Point	Services Requested/Service Change Suggested		
	Mobile Service		
	Express Library		
	Lucky Day Library		
	Extended Access Hours (EAH)		
	Modification to Current Service Point		
	Co-Location		
	New Kiosk		
	New Library		
Other Recommendation			



Other factors			
Review and Recommendation of Service Package	Define Service Package – One time vs. Ongoing	Approximate	Additional Comments:
	Hours		
	Staffing & Benefit Costs		
	Collection		
	Average Daily Circulation		
	Budget		
	Maintenance		
	Annual Review of Building Projects		
	Emergency Repairs		
	Supplies		
	Equipment		
	Book Drop		
	Signage		
	Internet Usage		
	Wi-Fi		
City-Owned or TRL-Owned			
Agreement	Annexation or in Unincorporated Areas		
	City: Annexation Agreement		
	Others: May be Agreement/MOU/Other		
Recommendation			
Media Plan			
Timeline for: Community Forum			
City Officials			
Tribal Consultation			
Friends of the Library			
Other			

