

APPENDIX F

Admin, Tech Services, IT and Maintenance Space Requirements and Review

Current Conditions and Costs

The Administrative staff, as well as the Tech Services, IT and Maintenance staff, is spread throughout the City of Providence. The Tech Services staff is housed in rental space in Olneyville and part of the administrative staff is now occupying rental space in the Institute for the Study and Practice of Nonviolence in South Providence. The Maintenance Staff is located in the basement of Knight Memorial Library, the Executive Director has a small office in South Providence Library, the Development Director's office is on the ground floor at Rochambeau Library, and the three Program Coordinators are distributed between Wanskuck Library and Rochambeau Library.

The space available to the Administrative, IT, Maintenance and Tech Services staff is not adequate for their needs and it is not desirable to have these staff members dispersed throughout the city. Tech Services must be located in a library in order to be part of the Statewide delivery system so that materials to and from other libraries in the state are shared in a timely manner. The administrative staff, in particular, would function better if they were all in the same building.

In addition to these considerations, it would be advantageous to relocate Fox Point Library, which currently occupies rental space in the basement of the Fox Point Boys & Girls Club, to a PCL-owned facility. The high rent paid for Fox Point justifies its inclusion in this analysis.

Fox Point	
Boys and Girls Club rent:	41,000 ¹
Utilities (approx)	<u>6,500</u>
Total	47,500
Tech Svcs	
OlIn Housing rent:	9,900
Utilities	<u>1,000</u>
Total	10,900
Admin	
Institute for the Study and Practice of Non-Violence rent:	3,345
Total yearly facilities costs for non-PCL space:	61,745 (5,145 per month)

¹ Unless otherwise noted, these figures are per year.

Physical Space Needs for Administration, IT, Tech Services and Program Coordinators

ADMINISTRATION

1. An office appropriate in size and privacy for the Executive Director
2. An office for the Development Director and one from the Business Manager (with the Administrative Assistant perhaps sharing the latter office)
3. A separate office, with privacy and security, for the Human Resources Manager
4. A space for the Program Coordinator, Youth Services Coordinator, and Latino Program Coordinator
5. Additional office space to accommodate one to three future administrative positions
6. Storage/work room for copier and other office equipment, as well as office supplies
7. Kitchenette
8. Additional small meeting/workspace room

Total square feet: 1000-1500

TECH SERVICES (Cataloguing department)

We estimate the current 4-person staff needs 1000 sf for now and more in the future. They are working in 875 sf now and say that is not quite adequate. They are receiving and processing all the library materials for our nine libraries so they need easy access to a loading dock or ramp for book deliveries and distribution.

IT (2 employees)

Office space big enough for computers 650sf

MAINTENANCE

Office space for Head of Maintenance 150 sf

Shop with sturdy flooring and adequate ceiling height 1000sf

Potential Goal: Purchase of Admin, Tech Services, IT and Maintenance Space

It would be desirable, from a financial as well as from an administrative perspective, to purchase a building that can incorporate all, or a portion, of these departments. Ideally, this building would also include a library, and Fox Point would be an excellent candidate.

Purchase

Purchase building for approximate cost of \$300,000 with 20-year mortgage at 5-6%

Estimated Cash out in first year:

Down payment	60,000
Mortgage payments (1,500 per month)	18,000
Utilities – approx same as MTP	16,000
Phone and internet	3,600
Pest control, trash, etc.	1,800
Insurance	2,000
Supplies	5,000
Repairs	2,000
Personnel – addl cleaning and maintenance, salary and benefits	<u>40,000</u>
Total estimated cash out first year	<u>148,400</u>
 After first year estimated expenses	 88,400