

City of Copperas Cove Information Item

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Library Strategic Plan

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SUBJECT: Library Strategic Plan.

1. PROJECT DESCRIPTION

Every five years the Library files a Strategic Plan with the Texas State Library. While the State Library merely wants to keep a copy of the plan on file, this plan has far greater significance for the library's activities, priorities, staffing and budget requests.

2. BACKGROUND/HISTORY

The attached plan is included at this time for information only, and will be included again next month for Council approval.

3. FINDINGS/CURRENT ACTIVITY

This plan has been developed in close collaboration with the Library Advisory Board and has been approved by both the City Manager and the Board.

4. FINANCIAL IMPACT

This plan will lead to new budget requests and increases in some existing line items. The following items can be predicted to have a financial impact:

2.A.- "Technology Petting Zoo" will be a new budget item for an anticipated \$500/year with additional funding to be sought from the Friends of the Library and technology grant sources.

2.E, 2.F, 2.G, 3.E and 3.F all have an impact on floor-space planning and renovations within the library. A detailed plan with cost estimates will be prepared and included in a future Capital Outlay plan.

3.G on the need for a new library automation system will have an impact on the Library budget. It is anticipated that instead of purchasing hardware and software for the next automation system we will use a software-as-service contract with a one-time conversion cost of about \$2,000 and an annual cost to be added to existing budget line 4320-7100-4600 in the neighborhood of \$4,000/year.

4.D on the need for a Reference Librarian will have an impact on both the Personnel Improvement Plan and the library personnel budget line 4320-7100-1000 through 1903 in the neighborhood of \$45,000/year.

2013 Library Strategic Plan

Kevin Marsh, Library Director

Library Vision Statement: The Copperas Cove Public Library will be a highly valued resource that supports the educational, recreational and practical information needs of our diverse community.

Library Mission Statement: The Mission of the Copperas Cove Public Library is to provide outstanding information services to the entire community in a welcoming and highly functional environment.

Goals & Objectives

1) Stimulate the use of library services by new residents, current non-users, the business community, city staff, and diverse community organizations.

- A. Give presentations at no less than 6 community organizations/year
- B. Provide at least 25 library programs or events/year for adults on diverse topics at various times of day, and provide materials to all new municipal utility subscribers informing them about library services, resulting in a 10% annual increase in library accounts issued from a current baseline of 2,700.
- C. Use Facebook, newspaper releases, Chamber calendar, Cable 10 and other public forums to announce 25 library programs/year to current non-users, resulting in a 10% increased annual attendance per year starting from 199 in FY12.
- D. Promote reference services to city department heads and business leaders, resulting in at least a 10% increase in reference queries in FY14 and subsequent years.

2) Help the community to make optimal use of evolving information technologies.

- A. Create a "Technology Petting Zoo" of e-book readers, tablet computers, e-audio playback devices and other new tools that patrons can check out and use in order to become familiar with these technologies for information access before investing in them. These devices should be pre-configured for ease of use and come with printed instruction sheets. The library will add at least 7 new devices each year and promote them so that they circulate an average of 5 times per year per device.
- B. Sponsor classes, club meetings and other forums for discussion and learning about technology topics for a total of 150 participants per year.
- C. As online access to digital content continues to grow, provide how-to guides for downloading e-content from multiple sources to diverse devices. At least 5 sources and 5 devices should be included in the first year with 5 new sources and devices added per year.
- D. The library will maintain and promote the use of robust, current e-content sources like the TexShare databases, TumbleBooks and the Central Texas Libraries consortial

collection in Overdrive, with a 10% annual increase in the number of digital titles available as e-books, e-audio-books and e-video.

- E. Some information technologies and some uses of those technologies require more privacy than others. The library will create a quiet location insulated from other patrons with an Internet terminal and Web camera for online test taking and teleconferencing, including family contacts with deployed soldiers. The library will also create a small-group meeting room with an Internet terminal and multiple power outlets for collaborative projects.
- F. Patrons who bring in their own electronic devices for network access or other uses need access to electrical power. The library will add at least 10 locations where electrical power for such devices is available.
- G. The library will continue to provide a number of public access Internet terminals proportional to demand so that waiting lists are not required more than four times per month starting in FY14. At least 5 workstations will be upgraded to support military Common Access Card readers.

3) Encourage and support recreational reading for all age groups.

- A. A summer reading program provides encouragement and social support for continued reading when school is not in session. The library will provide a slate of events and programs drawing no less than 1,000 program participants each year. (Some individuals will participate in multiple programs.) Participants will report reading for a total of 2,000 hours or more in each year's program.
- B. To focus on various adult reading interests in the local community and publicize the availability of materials, the library will offer a theme week featuring a specific genre quarterly beginning in Aug. 2013. This will result in a 10% increase in circulation of adult materials over the 5 year period.
- C. Collection development – All fiction and non-fiction sections updated so that less than 5% of each shelving section is over 20 years old.
- D. E-collection development – E-collection development pursued so that wait times are minimized and the available collection grows, as specified in objective 2.D.
- E. Teen reading area – The library will create an area where teens can sit comfortably, play music on headphones/ear buds and converse without disturbing others. Power will be available there to use or charge electronic devices.
- F. Adult reading areas - The library will create areas where adults can sit comfortably, play music on headphones/ear buds and converse without disturbing others. Power will be available there to use or charge electronic devices. Some of the reading area will have washable floors so that food and drink can be allowed.
- G. Online Catalog – By the end of FY14 the library will provide a robust online catalog with web-based access for searching, placing holds, renewals, showing due dates and showing fines. It must display cover art in the catalog and also support flexible report generation for collection analysis and attaching multiple patron bar code numbers to a single account. It must be accessible through both Web browsers and smart phones or similar devices.

- H. Library presence at Rabbit Fest, Hood Howdy, Geek Fest and other local festivals. Library staff will provide a visible presence at 2 local events in FY13 and at least 3 in each subsequent year.
- I. One city, One book – By the end of FY14, library staff will work with community leaders to select a book for a project where the entire city is invited to read the same book and attend a series of programs based on that book. If the program is well received it will be run again in subsequent years.
- J. Book Clubs – The library will offer support for various book clubs for different interests and meeting times, resulting in a monthly attendance of 20 or more participants by the start of FY 2015.

4) Provide world-class information service with accurate information on a broad array of topics related to work, school and life.

- A. Encourage both formal and informal continuing education efforts by Copperas Cove residents and library patrons. We will provide strong, current collections of print and electronic information resources (Objectives 2.D. and 3.C), offer test proctoring for a moderate fee and provide free Internet access (Objective 2.G.) so that all residents have the same information access regardless of their financial resources.
- B. Provide information about the heritage of individuals, the community and diverse cultures through yearly book purchases, ongoing access to Heritage Quest or similar databases and no less than 3 adult educational programs on this range of topics each year.
- C. Inter-Library Loan – in keeping with the statewide ILL plan the library will switch over to using the OCLC Navigator system, providing all reports and lists needed to set us up to use that system. The library will further investigate the possibility of regional lending within the libraries of the Highway 190 corridor from Belton to Lampasas. By promoting ILL services at the reference desk and in other forums, annual ILL requests will increase by 10% per year beginning in FY2014.
- D. Reference capability – The library will staff the reference desk with a professional librarian as soon as possible, within the constraints of the city budget and personnel plans. Meanwhile the library will provide each staff member who is regularly scheduled to work the reference desk with at least 10 hours of specific reference training, to be completed for current staff within FY 13 and repeated for any new staff as needed.
- E. Partner with community organizations to support adult literacy and English as a Second Language programs, beginning with at least 6 class sessions in FY13 and at least 10 in each subsequent year.

Users

As we pursue these goals and objectives for the library, we need to bear in mind the needs of both our current users and the potential users. Because the potential users who do not currently come to the library are sometimes easy to overlook, we have developed a list of fictional “personas” to represent the diverse segments of the community. In preparing this plan and in subsequent planning processes we will use this list to ensure that we are doing all that can be done to meet the needs of the entire community.

- Sally – mom of 3 kids ages 2-6 and wife of a soldier who is often deployed. Needs recreational reading, children’s materials, Internet access, non-fiction geography and medical resources.
- George – Retired military. Needs recreational reading including US and military history, Internet access and e-books to carry with him on trips. Sometimes prefers large print. Would join a book club if it matched his interests.
- Fred – 20-something, underemployed. Needs Internet access for recreation and job seeking, career development materials.
- Chuck – homeless man in his 50s. Needs adult literacy materials and programs.
- Bernie- small business owner. Needs TexShare database access and reference support. Listens to audio books while commuting.
- Mary – retired teacher, genealogist. Needs a Book Club, recreational reading
- Tom – active duty soldier. Needs current events databases, magazines and newspapers. Also reads military science fiction for fun. Uses public access computers to check e-mail, do his taxes and print pay stubs.
- Janet - homeschooling mom and distance education college student. Needs online database access, ILL and reference resources.
- Sue – Foreign born spouse of a US soldier, needs GED, college preparation, pleasure reading, US civics and life skills works in her native language along with basic language and grammar resources in that language and ESL materials.
- Joe- illiterate blue-collar worker. Needs adult literacy materials and programs, children’s programs for his kids, and audio books.
- Andi – High School student. Needs literature and current events databases, but wants a manga-oriented book club and teen programs with video gaming and pizza.