

**MOORE MEMORIAL PUBLIC LIBRARY
STRATEGIC PLAN
October 1, 2018 THROUGH FY September 30, 2021**

ADMINISTRATION AND MANAGEMENT

Goal 1: Provide professional and efficient library management to enable comprehensive, consistent, effective and sustainable library services

Objectives:

1. Review social, economic, educational and geographic characteristics of the service population to update community profile information (FY 2019, 2021)
2. Gather systematic information from the community about library services (FY 2020).
3. Review library service hours to determine if appropriate for present-day community needs (FY 2019)
4. Evaluate, review, and redesign evaluation tools as necessary to provide a comprehensive set of management information sources for forecasting and administration (FY 2019, 2020 and 2021).
5. Develop a three year strategic plan for providing library services to a diverse service population (2021)
6. Investigate alternative recovery/payment methods for overdues/fines (FY 2019, 2021).
7. Reevaluate the need for, and usage of, the reference genealogy collection (FY 2019).
8. Continue to refine/develop methods to measure external, remote and in-house use of electronic resources, bandwidth and infrastructure(FY 2019, 2020, 2021)
9. Review all library policies per review schedule (FY 2019, 2020, 2021)
10. Investigate new ways to increase efficiency through additional automation (FY 2019, 2021).
11. Investigate the feasibility of realigning customer service procedures to a dual-track service of both self-service and concierge service. (FY 2019)

Goal 2: Provide highly-trained staff members to support the Library's mission

Objectives:

1. Obtain at least ten hours of training and continuing education for each full-time employee each year. Obtain a minimum of fifteen hours of continuing education/training per year for each professional employee. (FY 2019, 2020, 2021)
2. Provide annual technology training to all staff members. Provide staff tutorials for specialized library equipment. (FY 2019, 2020, 2021)

3. In coordination with appropriate city departments, develop and propose comprehensive pay classification schedules for library employees (FY 2020)
4. Encourage staff to pursue and obtain professional leadership and memberships in library-related organizations (FY 2019, 2020 and 2021)
5. Review and reorganize staff organizational structure and position descriptions as necessary (FY 2019, 2020 and 2021)
6. Determine the need for increased IT support or outsourcing (FY 2019, 2020 and 2021)
7. Develop a strategic staffing plan for an expanded library (FY 2019)
8. Develop succession/long-term coverage plans for critical supervisory and administrative positions (FY 2019)

Goal 3: Secure and maintain adequate physical facilities to achieve the Library's mission
Objectives

1. Revise most recent space plan documents in line with updated community needs and professional standards on library facilities. (FY 2019, FY 2021)
2. Develop a time-line for an expansion/new library building in coordination with the appropriate city departments (FY 2019, FY 2021)
3. Develop a short term renovation schedule and/or remodeled usage plans for the current building (FY 2019)
4. Investigate the need for upgraded security systems (FY 2019, 2021).
5. Assess the need for, and possible usage of, a satellite library facility (FY 2019, 2021).

Goal 4: Formalize and document a comprehensive public information process to publicize the services, purpose and value of the Library

Objectives:

1. Develop a formal publicity plan for the Library (FY 2019)
2. Publish an annual report for the Library (FY 2019, 2020 and 2032)
3. Develop a publicity vehicle to attract endowment donations (FY 2019)
4. Create a Speaker's Bureau for the Library composed of current and former Board members, etc. (FY 2019)
5. Evaluate the Library website and upgrade as necessary (FY2019, 2020 and 2021).
6. Actively promote library collections at area residential facilities (FY 2019, 2020 and 2021)
7. Assess the library's presence on social media for value, currency, accuracy, functionality, coverage and effectiveness (FY 2019, 2020 and 2021).
8. Investigate and deploy additional technological tools to promote library events, programs and services (FY 2019, 2020 and 2021).

9. Investigate options for an external marketing vehicle such as an exterior, electronic sign for the library (FY 2019).
10. Increase marketing outreach for library collections and services, including digital resources (FY 2019, 2020 and 2021).
11. Assess library website elements and products for value, currency, accuracy, functionality and effectiveness (FY 2019, 2020 and 2021).

Goal 5: Maintain a strong financial foundation to support current and future library operations

Objectives:

1. Develop an effective tool to promote donation of estate or endowment fund gifts for the Library (FY 2019)
2. Develop a capital budget for new library construction in coordination with appropriate city departments (FY 2019)
3. Develop a projected annual operating budget for the expanded library in coordination with appropriate city departments (FY 2019)

TECHNOLOGY

Goal 1: Provide appropriate technological resources to assist in the efficient and effective management and administration of the library

Objectives:

1. Expand the functionality of library technology
 - Work with vendors to improve the patron interface to the library's integrated system (ILS), from both a mobile and a non-mobile perspective (FY 2019, 2020, 2021)
 - Investigate more effective use of email for notification of reserves and overdues (FY 2019)
 - Investigate feasibility of purchasing an automated calling system module for use in calling reserves and overdues (FY 2019)
2. Insure sufficient bandwidth, upload and download access speed to the Internet for both wired and wireless systems (FY 2019, 2020 and 2021).
3. Upgrade network operating system. (FY 2019).
4. Assess and address any needs for upgraded firewall or network security on both the wired and wireless networks (FY 2019, 2020 and 2021)
5. Investigate efficiency and effectiveness of outsourcing data storage and server function for automated library systems (i.e. Virtual Server vs. vendor-maintained cloud storage) (FY 2019, 2020, and 2021)
6. Evaluate the feasibility of change to an all-wireless network (FY 2021)
7. Investigate alternatives to the current library ILS (FY 2020)
8. Increase the level of patron self-service capability to allow more efficient use of staff resources (FY 2019, 2020 and 2021).

- Maintain availability of laptops or notebooks for in-library use and computer classes (FY 2019, 2020 and 2021)
 - Assess need for updated printing technology (FY 2019)
9. Provide an online archive of tutorial help for technology, software, hardware, library catalog, technology techniques and application uses. (FY 2019, 2020 and 2032).
 10. Investigate the use of open source software to increase efficiencies (FY 2019, 2020 and 2021).
 11. Integrate bibliographies, pathfinders, displays, etc. into a fully mixed-media environment and web presence (FY 2019, 2020 and 2021)
 12. Investigate the need for making a variety of additional operating systems, browsers, apps, computer platforms, widgets, freeware and other applications and software available on public workstations (FY 2019, 2020 and 2021)
 13. Evaluate and assess the use of touchscreen technology in the library (FY 2019, FY 2021)
 14. Maintain the replacement schedule for all laptops, peripherals and other office equipment (FY 2019, 2020 and 2021)
 15. Provide peripherals, equipment and support for distance learning (FY 2019, 2020 and 2021)
 16. Assess to need to provide encryption for wireless transmissions (FY 2019)
 17. Utilize remote technology to provide access to diverse educational and cultural experiences (FY 2019, 2020 and 2021)
 18. Investigate methods of providing remote circulation capability (FY 2019, 2020 and 2021)
 19. Provide in-house capability for download of streaming audio, video, etc. (FY 2019, 2020 and 2021)
 20. Evaluate need and effectiveness of providing opportunities for one-on-one technical assistance by appointment for patrons (FY 2019, 2020 and 2021).
 21. Develop a process to periodically and systematically check all links on the library's website, including the online historical exhibits. (FY 2019)
 22. Monitor changes in technology in the area of virtual and augmented reality to assess potential use for library services and products. (FY 2019, 2020 and 2021).
 23. Implement mobile apps for each online resource provided, if available and appropriate (FY 2019, 2020 and 2021)

PUBLIC SERVICES

Goal 1: Provide an excellent collection of library materials in a variety of formats accessible to all patrons in the Library's service area

Objectives:

1. Manage and develop the Library's collection so that its use is maximized and patron needs are met (FY 2019, 2020 and 2021)
 - Highlight and display sub-collections (FY 2019, 2020 and 2021)
 - Complete inventory and weeding as scheduled (FY 2019, 2020 and 2021)
 - As described in the library's collection development policy, continue to fill in "gaps" in collection by completing series, providing subject depth, and purchasing backlists of noted or popular authors (FY 2019, 2020 and 2021)
 - i. Target specific sections for special collection development
 1. Computer science, science, economics and finance (FY 2019)
 2. Education, foreign language, history, literature and drama (FY 2020)
 3. Popular health, arts, crafts, self-help and social studies (FY 2021)
2. Continue planned upgrade of the bibliographical records for library holdings. (FY 2019)
3. Create and archive "material maps" on the library website (FY 2019, 2020 and 2021)
4. Provide access to interactive applications and software to develop pre-literacy and early literacy skills for young patrons (FY 2019, 2020, 2021)
5. Investigate ways to expand outreach services to community youth (FY 2019).
6. Investigate the quality and cost of vendor-provided cataloging and processing (FY 2019).
7. Evaluate alternative ways to deliver multi-format materials advisory services to patrons of all ages (FY 2019, 2020, 2021).
8. Evaluate, review, and lead inter-organizational resource sharing initiatives to continue to provide the highest quality library services (FY 2019, 2020, and 2021).
9. Provide excellent multi-format advisory services for patrons of all ages (FY 2019, 2020 and 2021).
10. Provide increased access to downloadable resources to include audio books, ebooks, online classes, magazines, TV shows, music and videos (FY 2019, 2020 and 2021)
11. Provide an enhanced selection of online reference sites, annually edited, for easy patron use (FY 2019, 2020, and 2021)
12. Provide comprehensive information about local non-profit organizations, governmental or social service agencies through the library website. (FY 2019, 2020 and 2021)
13. Develop and implement a phase-out schedule for library materials in DVD format. (FY 2019)

14. Investigate the need for setting up on-site rotating collections for senior living or residential facilities within the service area (FY 2019)
15. Investigate the need for additional services to residential patrons (FY 2019, 2020 and 2021.)

Goal 2: Create and support a community of life-long learners

Objectives:

1. Provide an annual community-wide reading initiative (FY 2019, 2020 and 2021)
2. Provide an annual live public event to include an author, a poet, an artist, or a composer (FY 2019, 2020 and 2021)
3. Conduct a comprehensive summer reading program for all ages (FY 2019, 2020 and 2021)
4. Develop targeted reference pathfinders for young adults and children to provide curriculum and life skills support. (FY 2019, 2020 and 2021)
5. Investigate the desirability of providing targeted programming or other initiatives to support GED attainment and basic skills development. (FY 2019)
6. Maintain a current online archive of class notes, outlines, presentations and handouts for library classes and programs. (FY 2019, 2020 and 2021)
7. Assess the feasibility of providing library access to additional subscription tutorial or brain exercise websites (FY 2019, 2020 and 2021)
8. Provide programs, tutorials and software /application materials to improve computer, coding, financial and life-skills literacy for patrons of all ages. (FY2019, 2020, 2021)
9. Provide training, online and handout information on copyright, digital rights and freedom of information. (FY 2019, 2020 and 2021)
10. Assist in national and state-level literacy initiatives by providing training and assistance on life literacy skills to include filling out forms, protecting personal information, obtaining basic governmental services, finding quality medical, legal and consumer information, and training on online safety and security. (FY 2019, 2020 and 2021)

Goal 3: Provide training opportunities for all patrons to participate fully and effectively in the global, electronic information environment

Objectives:

1. Investigate ways to prevent the firewall software from blocking legitimate interactive sites without compromising security (FY 2019, 2020 and 2021).
2. Provide training opportunities for all library users in basic and intermediate computer literacy skills (FY 2019, 2020 and 2021)
3. Consider the value of providing a Community Forum to provide an objective opportunity for community-wide discussion and

consideration of global issues, current events, etc. (FY 2019, 2020 and 2021)

4. Provide training opportunities for social networking applications (FY 2019, 2020 and 2021)

Goal 4: Provide and make available a comprehensive, high-quality collection of local history materials

Objectives:

1. Provide a display or program in cooperation with the Texas City Museum. (FY 2019, 2020 and 2021)
2. Develop and document an understanding between the Texas City Museum and the Library which details the roles of each organization in the preservation of the history of the community. (FY 2019)
3. Investigate ways to streamline procedures for handling public requests to duplicate, reprint or publish historical items or documents in the library's archives.
4. Create a digital archive for local history documents and photos
 - a. Maintain and expand the web exhibit of the early Texas City history (FY 2019, 2020 and 2021)
 - b. Develop the cataloging structure for Mainland Company/Local Texas City historical materials (FY 2019)
 - c. Develop and maintain a webpage(s) with finding aids for Texas City and Galveston County historical materials (FY 2019, 2020 and 2021)
5. Develop a long-term strategic plan for the archives covering planned digitization of archival materials, migration of preserved/digitized materials, and targeted expansion of local history holdings (FY 2019)
6. Develop cataloging procedures and a tailored classification structure for the archives and local history collection (FY 2019)
7. Create and implement a specialized thesauri for the vertical file (FY 2019, 2020 and 2021)
8. Create finding aids to allow remote and physical access to local history materials (FY 2019, 2020 and 2021)
9. Develop, plan and implement a strategy to catalog and integrate full bibliographic records for local history and archival materials into the Library's LIS (FY 2019)
10. Provide training opportunities for users of Ancestry and Heritage Quest databases (FY 2019, 2020 and 2021).
11. Create and maintain a comprehensive and detailed database of Texas City historical resources held in other organizations or locations (FY 2019, 2020 and 2021).
12. Develop detailed indexes for all online historical exhibits (FY 2019 and 2020).
13. Update the main Texas City historical online exhibit for the time frame 2011 to present (FY 2019).

14. Develop, add or expand new online historical exhibit sections on the main online Texas City history exhibit. (FY 2019, 2020 and 2021).
15. Cross reference all historical materials for time period (FY 2021).
16. Classify, merge and integrate all historical items currently in temporary housing (FY 2019).
17. Complete a current, comprehensive inventory of archival and local history resources in the Library (FY 2019, 2021).
18. Complete the Vertical File project, and integrated the bibliographic records of those resources into the library's ILS (FY 2019).
19. Create and implement a consolidated and integrated cross-referencing system for items in multiple systems or locations. (FY 2019)
20. Create a separate collection for the history of Moore Memorial Public Library (FY 2020).
21. Create archival inventory sheets for all collections (FY 2019, 2020 and 2021).
22. Assess preservation needs and status of all archival collections (FY 2019).
23. Search out and obtain additional historical records, maps and items held by other City Departments such as Engineering and Inspections (FY 2019, 2020 and 2021).
24. Develop a comprehensive digitization timeline for all archival collections (FY 2020).
25. Create and maintain online infographic exhibits on pertinent Texas City statistics, partnering with appropriate organizations to maintain accurate and current data (FY 2019, 2020 and 2021).
26. Evaluate the need for changes, additions or reformatting for online historical exhibits (FY 2019).
27. Create and deliver periodic public discovery opportunities for archival and local history materials (FY 2019, 2020 and 2021).
28. Evaluate and analyze use of social media outlets for providing access and publicity to local history materials (FY 2019, 2020 and 2021).
29. Convert existing finding aids to DACS standards (FY 2019).
30. Consider issuing a public request for donations of local history documents, photos or items, possibly in conjunction with the Texas City Museum (FY 2020).
31. Assess community interest in outreach for local history programs at Senior centers, Scout troop meetings, etc.

Goal 5: Provide a full range of e-government services and information

1. Provide assistance in accessing and obtaining governmental services at all levels of government across the full spectrum of agencies for all patrons (FY 2019, 2020, 2021).
2. Enhance the online portal for community information services to include information concerning neighboring communities and the metro area (FY 2019, 2020, 2021)

Goal 6: Develop, achieve and maintain a service attitude and philosophy which fosters citizen participation in political, social & community activities

Objectives:

1. Provide adult programs of interest to the community on non-technology subjects (FY 2019, 2020 and 2021)
2. Provide programming for children of all ages (FY 2019, 2020 and 2021)
3. Provide discovery centers for young patrons (FY 2019, 2020 and 2021)
4. Evaluate the benefit of adding technological interactions to programming for young patrons (FY 2019, FY 2021)
5. Provide targeted literacy skills programming for youth of all ages and abilities (FY 2019, 2020 and 2021)
6. Provide opportunities for exercise of creativity for patrons of all ages (FY 2019, 2020 and 2021)
7. Provide targeted programming to “bridge” age groups (Pre-teens and tweens). (FY 2019, 2020 and 2021)
8. Provide volunteer opportunities as appropriate (FY 2019, 2020 and 2021)
9. Develop extended programming options to provide programming to more off-site locations such as community centers, senior centers, community gathering points, etc. (FY 2020)
10. Develop and maintain long-term partnerships with local nonprofits, schools, governmental, professional and medical organizations to provide high-quality educational opportunities to patrons. (FY 2019, 2020 and 2021)
11. Develop and implement a broad-based passive programming initiative for all age groups which fosters interaction and mental stimulation for individuals of all ages and user groups. (FY 2019, 2020 and 2021)