

Scott County Public Library

Think. Library.



Strategic Plan – 2012-2017

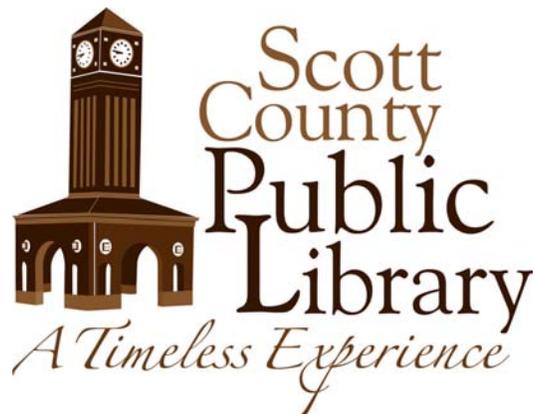


Table of Contents

Timetable 3

Methodology 4

Strategic Plan Timeframe 4

Evaluation of Future Income and Expenses 4

Role of Consultant 4

Library Mission And Vision Statements 5

Vision Statement 5

Kentucky Public Library Standards 6

Evaluation of Population Growth and Distribution 7

Library Usage 8

Community Input 10

S.W.O.T Analysis 11

Strengths 12

Weaknesses 13

Opportunities and Ideas 14

Goals 15

Bibliography 22

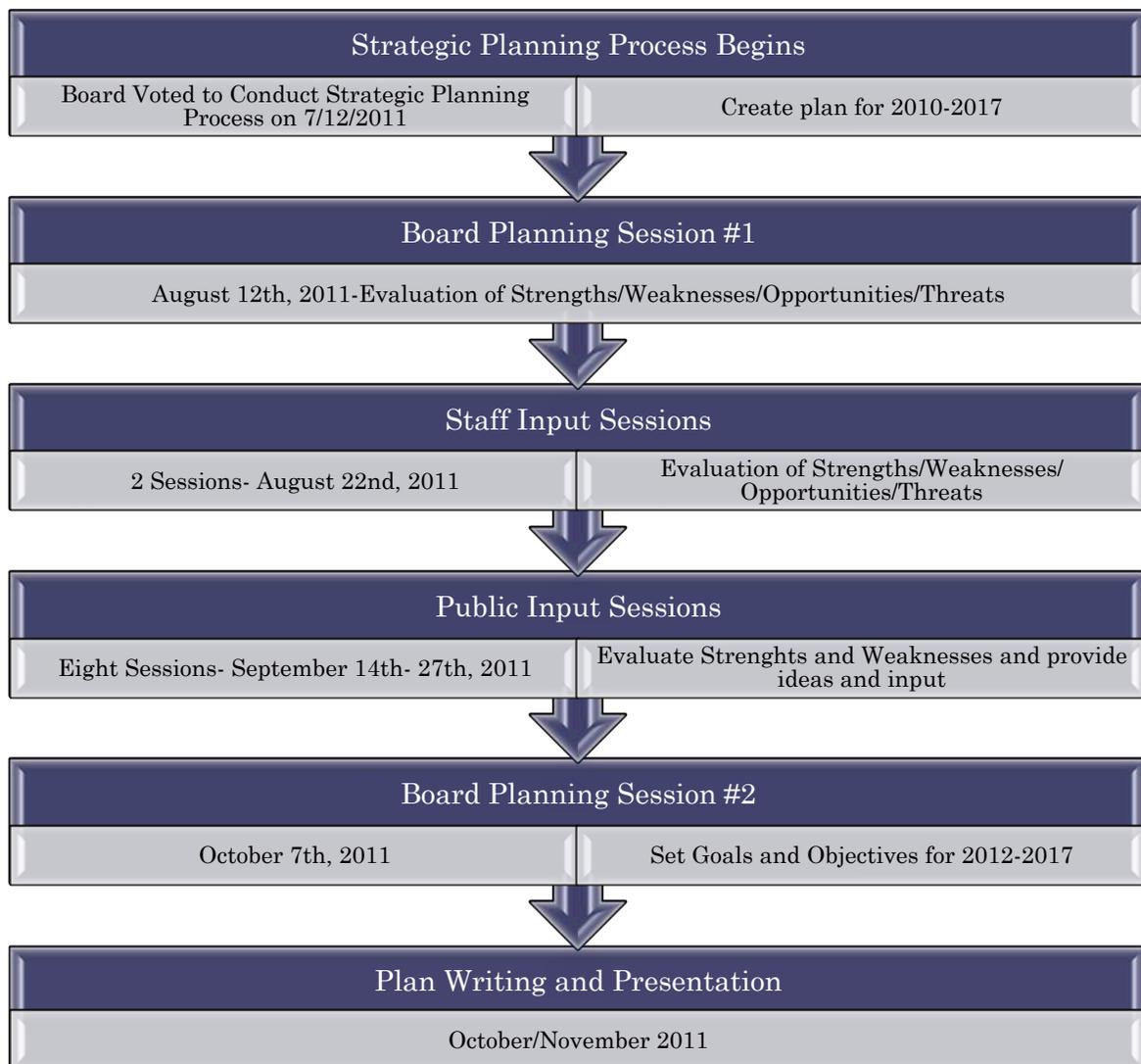
Appendix #1 23

Appendix #2 26

Timetable

The Board of Trustees of the Scott County Public Library determined the need for an expanded strategic planning process during the 2010-2011 budgeting process and allocated funds to hire a planning consultant. On July 12th, 2011 the board voted to hire Miller Consulting Group, LLC to lead the strategic planning process for 2012-1017 and to help the board complete the plan document. The board approved the following timetable.

STRATEGIC PLANNING PROCESS



Methodology

The fundamental goal during the strategic planning process was one of inclusion and openness. The process for creating and writing the strategic plan for the Scott County Public Library followed the traditional method of evaluation of current strengths, weaknesses, opportunities and threats. Specific variables that impact the Library and the citizens of Scott County were evaluated to determine how they might impact the Library and its ability to serve the community. These variables include current library use, current and projected population and the impact of population growth on library use and an estimation of future population in the county.



Strategic Plan Time Frame

This plan covers the 2012-2017 budget years, beginning on July 1, 2012 and ending on June 30th, 2017.

Evaluation of Future Income and Expenses

In addition to reviewing the population and usage estimates, the Library Board examined different budget scenarios to evaluate the potential revenue and expenses.

Role of Consultant

Dan Miller, of Miller Consulting Group met monthly with Library Director Earlene Arnett and the Board of Directors. In addition Miller Consulting Group lead the board, staff and community input sessions and generated this report using the information gathered and the decisions of the Board.

Library Mission And Vision Statements

The Library Board reviewed and confirmed the current Mission and Vision Statement and determined that it is current and appropriate for the Library and for use in the strategic planning process. Throughout the process, the board, staff and consultant used and referred to the Mission and Vision. The goals are a direct reflection of the Library Board's desire to reinforce these two statements.

Mission Statement

The people of Scott County will:

- Have the information they need to succeed at school, at work, and in their personal lives;
- Have reading, viewing and listening materials and programs that stimulate their thinking, enhance their knowledge of the world, and improve the quality of their leisure time;
- Discover the joy of reading and develop a love of learning;
- Enjoy a high level of access to electronic information resources and develop the technological, information seeking, and information evaluation skills needed in an increasingly complex world;
- Think of the Scott County Public Library as a focal point of community life that connects and unites the people of the area;
- Use the Scott County Public Library's resources and services and encourage others to do so as well.

Vision Statement

The Scott County Public Library is a center of community life, offering opportunities for people of all ages to learn, know, gather and grow.

Kentucky Public Library Standards

The Scott County Public Library is evaluated bi-yearly to determine progress toward achieving various levels of the Kentucky Department of Libraries and Archives State Standards for Public Libraries. Throughout the strategic planning process, these standards were included and are used as a measurement tool for successful accomplishment of the goals. The Scott County Public Library seeks to improve in each of the seven standards during each measurement period, working toward the highest level of excellence.

“Planning is the keystone for a dynamic, evolving organization. For years the public library community has embraced planning as a core value. The most effective tool for evaluating a library’s progress and defining goals for future development is a written plan. Planning is a prelude to effective utilization of standards and is reflected in the seven key service areas of Kentucky Public Library Standards.

Standards provide a guide to excellence. They define the kind of public library services that should be available to all Kentuckians. Stressing ongoing planning and evaluation, standards provide baseline data and establish a strong foundation from which to develop local goals to address local needs. They are an essential assessment tool to use in evaluating the library’s effectiveness and a guide to assist in planning for improved services. The utilization of standards can maximize the library’s role in the community by focusing resources. The ultimate outcome is heightened visibility and support for the library.”

-from Introduction in Kentucky Public Library Standards: Direction and Service for the 21st Century

The Seven Standards are:

- Governance and Administration
- Human Resources
- Collections
- Services
- Facilities
- Technology
- Marketing/Public Relations

The full standards are available at:

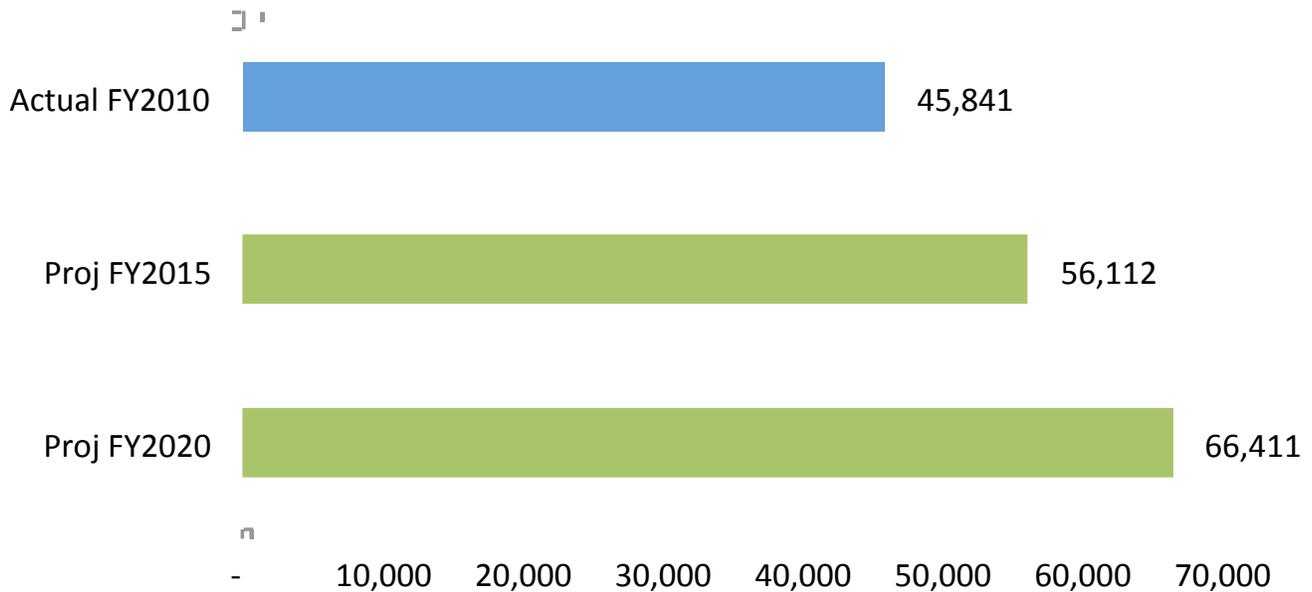
<http://kdla.ky.gov/librarians/plssd/Documents/2011-KPLA-Standards.pdf>

Evaluation of Population Growth and Distribution

Using data provided by the Kentucky Data Center at the University of Louisville and the United States Census, the Library Board looked at population projections for 2015, 2020, 2025 and 2030. Scott County is the fastest growing county in the state of Kentucky with a current population of 45,841. The population is projected to grow to 56,112 in just five years and to 66,411 by 2020.

▣

Scott County Population



Source- US Census Projections

See Appendix #1 for more detailed information about US Census projections for Kentucky and Scott County.

Library Usage

The Scott County Public Library has kept statistics on a variety of library usage measurements for many years. This includes door count, circulation, computer usage, meetings and others. Reporting these usage statistics is also part of the Kentucky Department of Libraries standards. The Library Board determined that these statistics were useful in predicting future need by using the projected population and current usage levels. Usage figures for the most recent six years were averaged then future usage was projected using the census projections.

Average Usage statistics over a six-year period

Current County Population- 45,841

Card Holders- 26,751 (62% of population)

Visits- 209,375 visits (average 4.8 visits per person in county)

Circulation- 409,900 (average of 9.46 per person in the county)

Meetings- 981

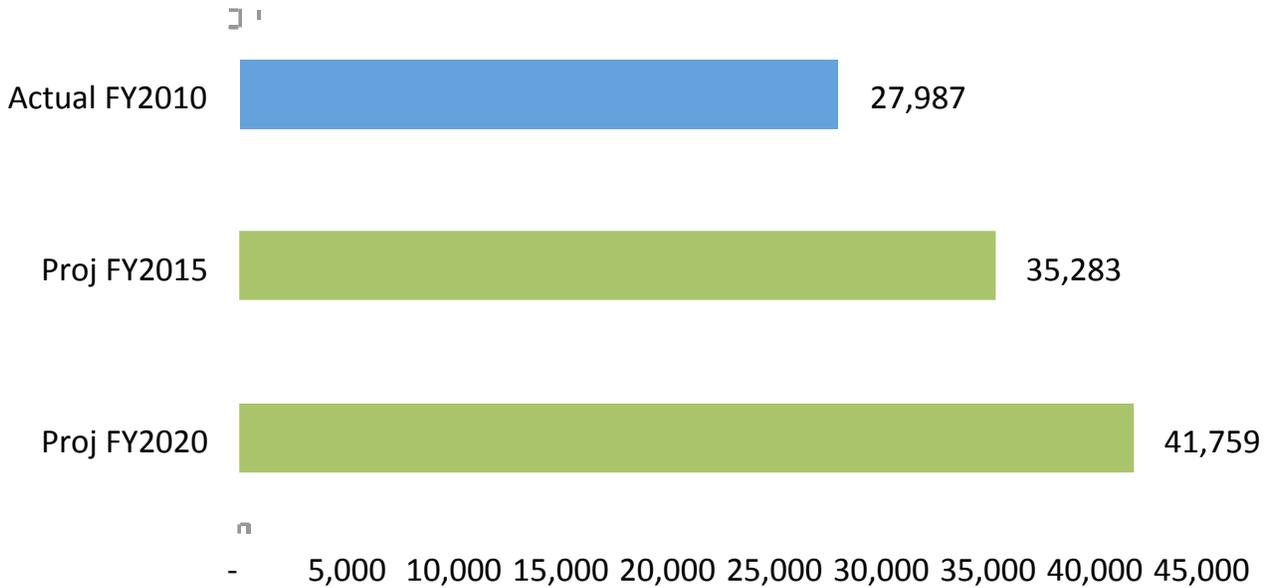
Internet Usage- 46,963 (Log-ins, not use of wireless internet)

See Appendix #2 for more detailed information about Library Usage.

Two main usage projections, library card holders and visits, were used in the board, staff and public input sessions.

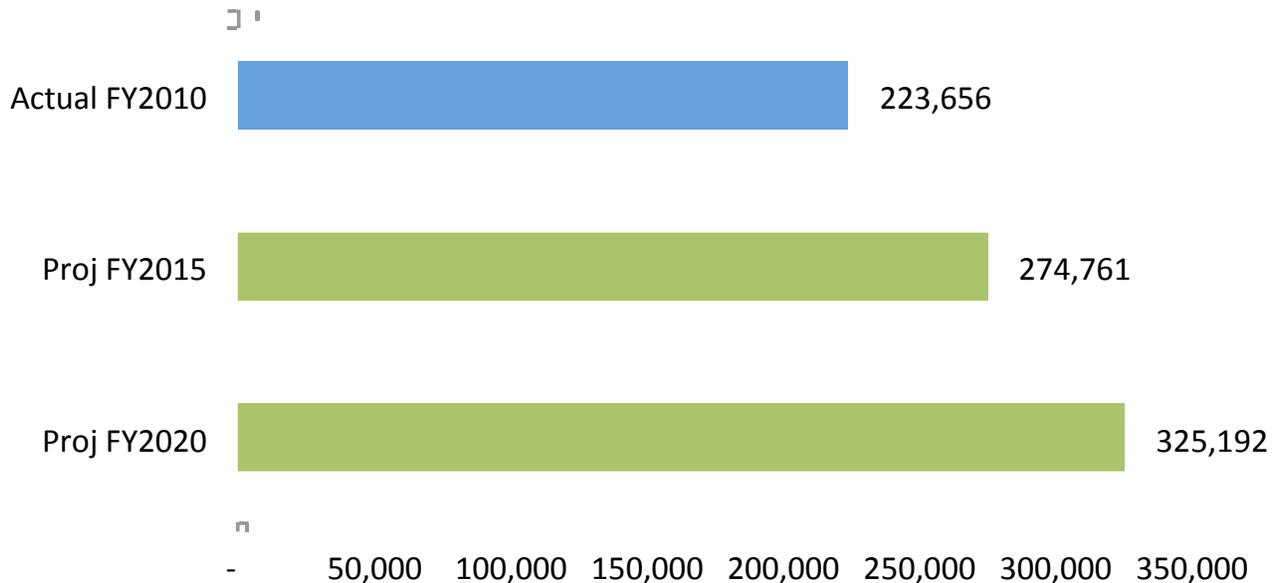
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Library Card Holders



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Library Visits



Community Input

The Library Board and Library Director determined from the beginning of the process that input from the staff and community was vital to a successful strategic plan. Two meetings were held for the staff to allow all staff members to participate. A total of eleven input sessions were held over a period of four weeks to solicit ideas and opinions from across the county. Nine meetings were held in the Library and two were held in communities outside Georgetown, one in Stamping Ground and one in Sadieville.

At each session, the Library Director welcomed the participants and introduced the consultant. The consultant shared the basic demographic, usage and census data with the group then took each group through the same SWOT analysis process. Everyone in attendance was encouraged to give input and all meetings ended only when the group was satisfied that their views were recorded.

Meeting Type, Date and Location:

Board and Staff Input Sessions

Board- August 12th

Staff- August 22nd (Two sessions)

Community Input Sessions

9/14-Friends of the Library

9/19-7pm-Stamping Ground or Sadieville

9/21-8am-Library

9/21-Noon-Library

9/22-7pm-Library

9/26-7pm-Stamping Ground or Sadieville

9/27-4pm-Library

9/27-6pm-Library-meet with Library Teen Advisory Board

S.W.O.T Analysis

The best way to begin planning of the future is to understand where an organization stands currently. A common way to accomplish this is to evaluate strengths, weaknesses, opportunities and threats. (S.W.O.T) This plan was created by first evaluating the S.W.O.T. as perceived by all main constituency groups, the Library Board, the staff and the community. Since all were welcome at any community input session, a good cross section of community leaders, library users and citizens of Scott County participated. The Library Board and staff session included listing threats. The community input sessions focused on strengths, weaknesses and opportunities only.

The S.W.O.T analysis was conducted using an open and inclusive process. All persons in attendance were invited to contribute any idea without judgment of merit or criticism. All input from each session was combined and collated to provide the Library Board a complete list of each strength, weakness, opportunity and threat. At a planning session on October 7th, 2011 the Library Board evaluated the entire list and narrowed the number on each list down to the following using only the frequency of mention and combined like statements into categories for use in the strategic plan.

The complete list of strengths, weaknesses, opportunities and threats will be used by the Library Director and Library Board to create tactical plans and budgets for each year of the five year plan cycle.

Strengths (In order of most mentions)

Facility

- Beautiful building
- Safe and inviting
- Layout, well designed
- Location
- Clean
- Parking
- Hours

Staff

- Friendly
- Helpful
- Knowledgeable
- Longevity
- Flexible

Financial Stability

Meeting Rooms

- Availability
- Free to use
- Comfortable and inviting
- Good locations

Programs

- Children's
- Number and variety
- Teen programs

Technology

- Free internet-Wi-Fi
- Computers

Collection

- DVD Movies
- Strong book collection, all formats- audio, E-Book, Etc.

Director

- Visible, involved in community

Weaknesses

(In order of most mentions)

Marketing

-People don't know what is here

Technology

-Need more computers

-Keeping up with new technology

-Having people to help you with technology

Location

-Hard to find

-Single location

-No signage on main roads

Meeting Rooms

-Lack of availability

Growth

-Need a plan for the future

-How to serve international population

Opportunities and Ideas

(In order of most mentions)

Expansion Through Small Branches

- Off site drop off/pick up
- Kiosk, Redbox concept
- Sadieville Branch
- Stamping Ground Branch

Expand Facility

- Expanded hours
- More meeting space
- Coffee Shop

Expand E-Book Selection

- Add new technology- book readers to loan?

Better Market Library Services

- Online meeting room schedule
- Facebook
- E-Newsletters

Bilingual Staff-Spanish

- Language training
- Partnership with Scott County Public Schools

Add Classes

- Spanish
- Writing
- Computer classes in Sadieville
- Computer classes in Stamping Ground

Market Online/remote Services to Sadieville/Stamping Ground

- Better marketing of bookmobile

Partnerships

- Georgetown College
- Scott County Public Schools
- Toyota

Goals

Over a period of three meetings, the Library Board evaluated the demographics, usage data, population and census data and budget projections to create primary goals for the 2012-2017 budget years. Strengths were seen as tools to accomplish goals; weaknesses and opportunities were used to determine the goals.

To be successful, the board sought to make each goal specific, measurable, achievable, realistic and time-bound. Each goal is evaluated as to the strengths the goal uses and the weaknesses it addresses. Goals have specific steps to achieve success and deadlines that are realistic and measurable.

Improvement in each of the seven state standards is addressed and included as a measurement tool.

Ongoing Process

The Library Director will present a budget to the board each year during the term of the strategic plan that addresses the goals and the steps needed to accomplish the goals. Within that budget will be tactical steps to accomplish these three goals, as well as other yearly goals as set by the board or determined by the director.

All input gained from the staff and community input sessions will be evaluated by the director and incorporated, as possible, into the yearly plans.

Goal #1- Marketing

Improve the awareness within the community of library services and increase the use of the library by creating a comprehensive marketing plan. To accomplish this goal, the following will be considered:

- 1) Hiring a marketing firm or agency to create a plan
- 2) Evaluate staffing to accomplish the plan
- 3) Outsourcing marketing functions
- 4) Training staff to accomplish the goal

Timing

The library director will present the marketing plan to the board at the March 2012 board meeting for inclusion in the 2012-2013 budget.

Measurement

This goal will be measured by several factors:

- 1) Accomplishment of the goal steps:
 - a. Hire marketing firm NLT January 2012
 - b. Plan presented to Board in March 2012
 - c. Inclusion in budget for 2012-2013
 - d. Implementation during the 2012-2013 budget year
- 2) Expansion of marketing channels for library services in each of these areas:
 - a. Social media
 - b. Website
 - c. Print and electronic media
- 3) Increase in Library usage in each of these areas over the previous year:
 - a. Circulation of all types (Inclusive)
 - b. Door count
 - c. Internet usage
- 4) State Standards-Library self evaluates yearly, reports to state bi-yearly

Goal # 1- Marketing-Continued

Strategies

Community Partnerships to use in accomplishing this goal- Including, but not limited to, Georgetown Chamber, Scott County Public Schools, Friends of the Library

Strengths to use in accomplishing this goal- Staff, Collection, Programs, Facility, Technology, Financial Strength and Director.

Weaknesses addressed in this goal- Marketing, Location, Growth, Need to be more of a community leader.

State Standards Addressed- Marketing and PR, HR

Goal #2- Facility

Expand the outreach of the library facility to serve the growing population of Scott County and further the mission of being the “Center Of the Community.” (Library facility refers to all physical services of the library regardless of location.) To accomplish this goal, the following will be considered:

- 1) Expand the outreach service beyond the library facility, including adding drop boxes and mini “library in a box” facilities
- 2) Expand the current facility to increase meeting rooms
- 3) Expand or repurpose current facility to add teen space
- 4) Expand or repurpose current facility to add program space
- 5) Expand or repurpose the current facility to add a coffee shop
- 6) Impact on staffing levels and staff needs

The Library Board will hire an architect to evaluate current space, suggest or design future space and provide a complete plan that takes into account the variables listed as well as increased use resulting from expanded marketing and population growth. The architect will meet with the board, staff and other groups to solicit input.

Timing

The board will select an architect to provide the planning services by 6/30/2013. The board will provide funding in the 2013-2014 budget for the architect’s plan and recommendations. Expansion or other changes would begin during the 2014-2015 budget year.

Measurement

This goal will be measured by several factors:

- 1) Installation of the first “Library In A Box” by 6/30/2012
- 2) Installation of additional “Library In A Box” based on evaluation of first installation by 6/30/2013
- 3) Inclusion of funding for hiring architect- 2013-2014 budget
- 4) Delivery of architect’s plan- 6/30/2014
- 5) Completion of recommended expansion or additions- 2014-2016 budget years
- 6) State Standards- Library self evaluates yearly, reports to state bi-yearly

Goal #2- Facility-Continued

Strategies

Community Partnerships to use in accomplishing this goal- City of Sadieville, City of Stamping Ground, Georgetown Chamber, Scott County Public Schools, Friends of the Library, Georgetown College. Partnerships are also possible with companies like Toyota and other large employers.

Strengths to use in accomplishing this goal- Facility, Financial Strength, Technology, Collection, Meeting Rooms

Weaknesses addressed in this Goal- Location, Meeting Rooms, Growth

State Standards addressed in this goal- Facilities, Services, and Collections

Goal 3)- Technology

Improve access to technology and improve the technological literacy of the citizens of Scott County as expressed in our vision statement- “The People of Scott County will: Enjoy a high level of access to electronic information resources and develop the technological, information seeking, and information evaluation skills needed in an increasingly complex world.”

To accomplish this goal, the following will be done:

- 1) Add a technology support person who will be a trainer and teacher to both the staff and the public and who focuses on customer service
- 2) The new staff person should write a technology assessment and technology plan for the current operations and looking toward the future
- 3) Upgrade current library technology
- 4) Add new and improved technology

Timing

- 1) The new staff position is in the current budget. The job will be advertised by 1/15/2012 with a deadline for applications of 2/15/12
- 2) Hire someone NLT 3/15/2012
- 3) Create the technology assessment and plan by June 30th, 2012.
- 4) Implementation begins in 2012-13 budget year
- 5) Deliver a plan for additional implementation in 2013-14 budget year
- 6) Evaluate yearly

Measurement

- 1) Hiring of new person
- 2) Plan delivery to Library Director
- 3) Budget approved by Library Board
- 4) Attendance and evaluation in computer classes, usage statistics for E-books, Internet use and self checkout
- 5) State Standards- Library self evaluates yearly, reports to state bi-yearly

*The Board recognizes the never-ending nature of technology and the “moving target” of these goals. This plan needs to be flexible to reflect new opportunities.

Goal #3- Technology-Continued

Community Partnerships to use in accomplishing this goal- Georgetown Chamber of Commerce, Scott County Public Schools, Friends of the Library, Georgetown College

Strengths to use in accomplishing this goal- Financial, Technology, Board, Staff, Facility

Weaknesses addressed in this goal- Technology, Location, Growth, Need to be more of a community leader.

State Standards addressed in this goal-Technology, Collections, Services, HR

Bibliography

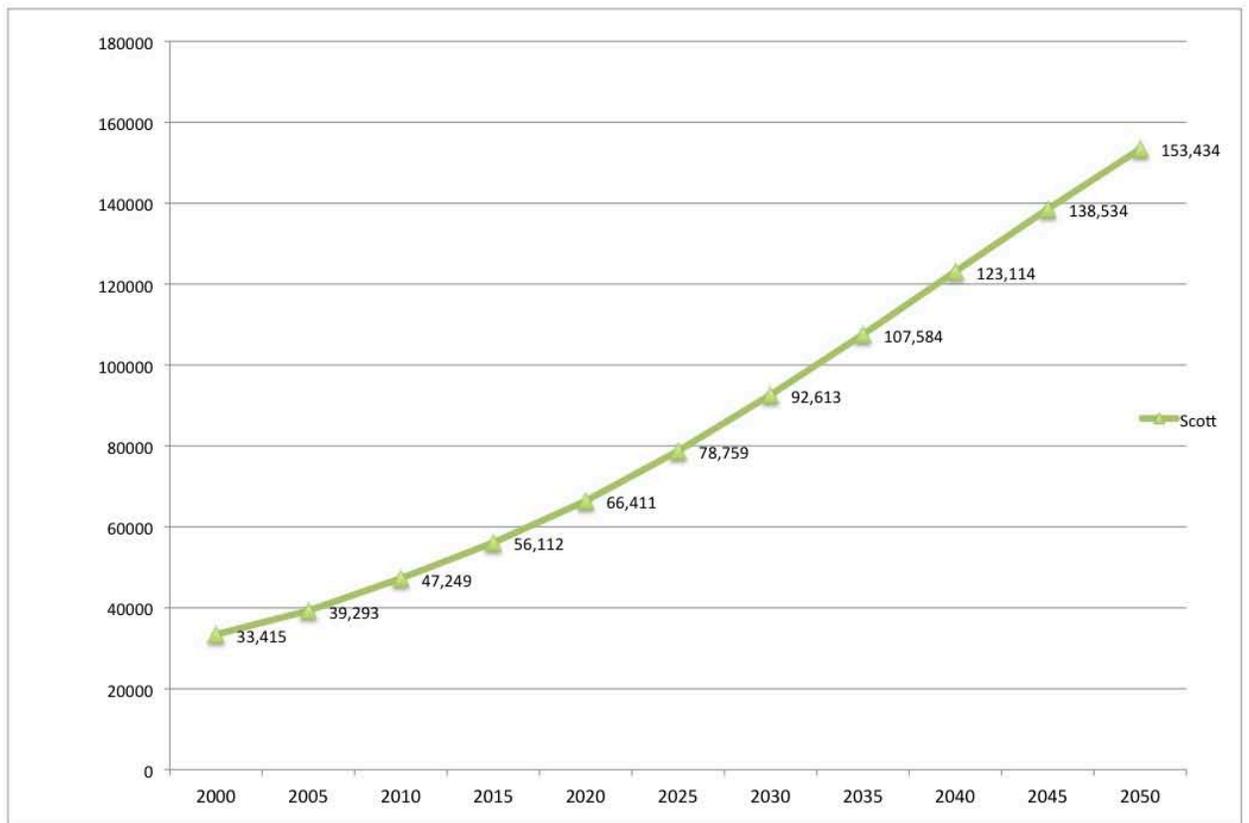
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Appendix #1

Projections of Total Population: State and Scott County											
	Estimates		Projections								
	2000	2005	2010	2015	2020	2025	2030	2035	2040	2045	2050
Kentucky	4,049,036	4,170,163	4,338,878	4,506,569	4,669,801	4,838,370	5,001,748	5,147,274	5,277,618	5,396,786	5,508,928
Scott	33,415	39,293	47,249	56,112	66,411	78,759	92,613	107,584	123,114	138,534	153,434



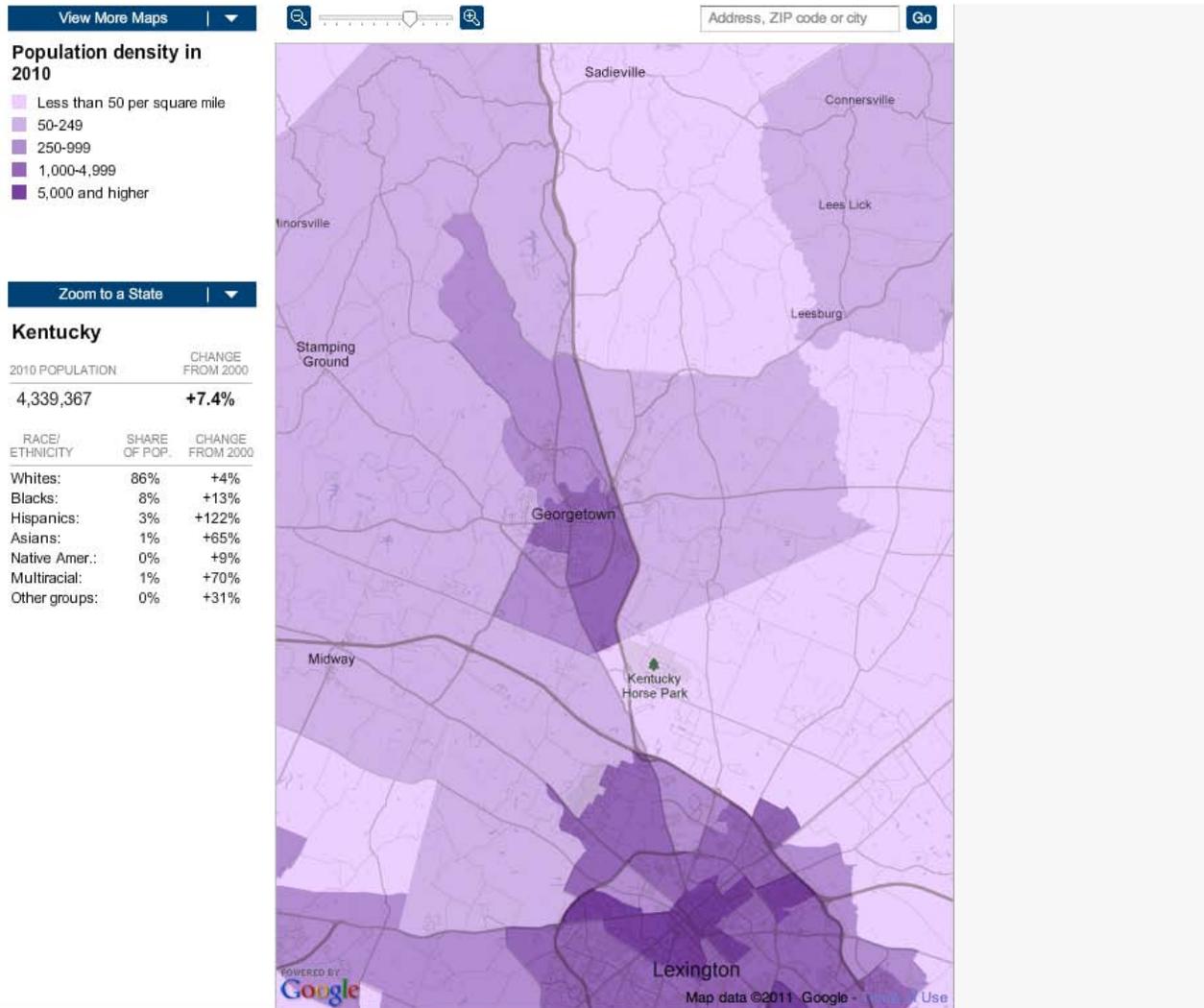
Source: Kentucky State Data Center, Urban Studies Institute, University of Louisville (April 2009)

The New York Times

Mapping the 2010 U.S. Census

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Browse population growth and decline, changes in racial and ethnic concentrations and patterns of housing development.

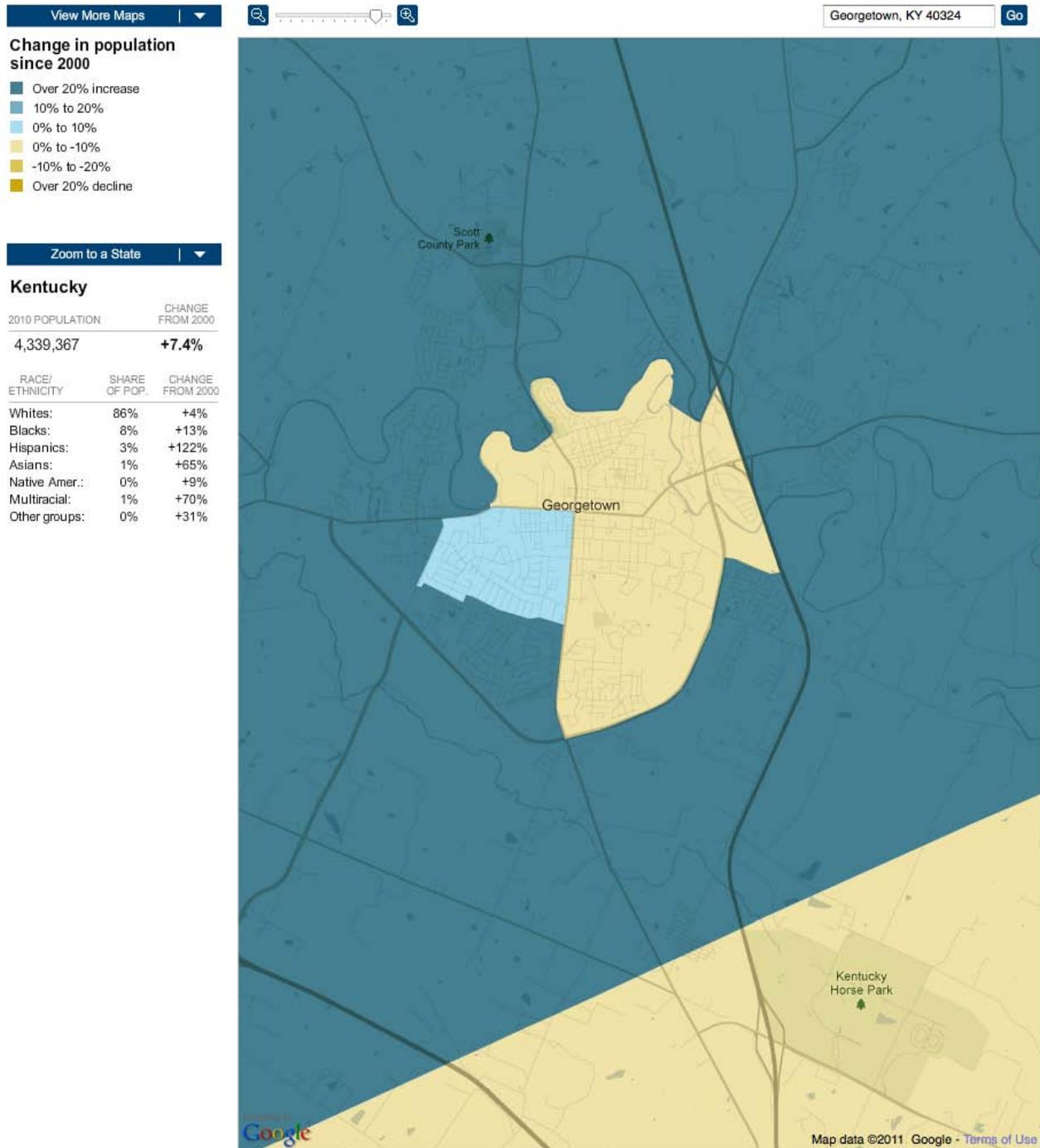


The New York Times

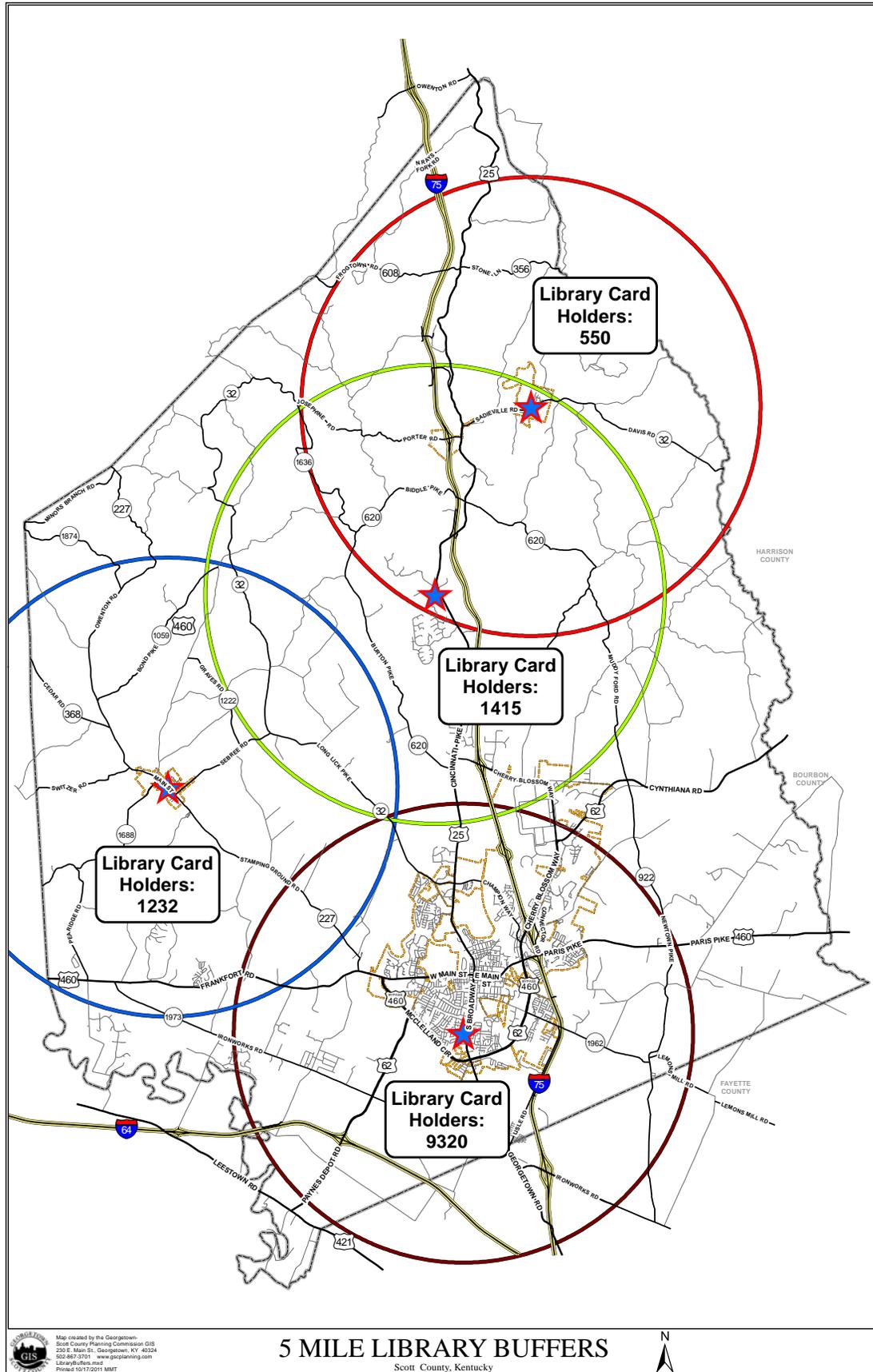
Mapping the 2010 U.S. Census

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Browse population growth and decline, changes in racial and ethnic concentrations and patterns of housing development.



By MATTHEW BLOCH, SHAN CARTER and ALAN McLEAN | Source: Census Bureau; socialexplorer.com



Appendix #2

Scott County Public Library
Usage Statistics: FY2010, Proj FY2015 / FY2020

YEAR	Scott County Population				# Library Card Holders			# Library Visits			# Meetings			
	(2)		(2)		(2)		(2)		(2)		(2)			
	Projected Population	Actual Population	Projected 5-year %PopChange	Actual 5-year %PopChange	Projected # Card Holders	Actual # Card Holders	# Card Holders as%ofPop	Projected Visits	Actual Visits	Avg Visits per Resident	Projected Meetings	Actual Meetings	Avg Meeting per Resident	
(1) FY2020	66,411		18%		41,759		63%	325,192		4.9	1,365		0.02	
(1) FY2015	56,112		22%		35,283		63%	274,761		4.9	1,153		0.02	
FY2010		45,841				27,987	61%		223,656	4.9		1,416	0.03	
FY2009		42,954				27,428	64%		215,514	5.0		945	0.02	
FY2008		42,954				28,734	67%		224,757	5.2		730	0.02	
FY2007		41,605				24,868	60%		189,187	4.5		699	0.02	
FY2006		39,380				24,740	63%		189,311	4.8		632	0.02	
Calculated Actual 5-year Average:				16%				63%			4.9			0.02

YEAR	Internet Usage			References Used			Programs			Attendance per Program			
	(2)		(2)	(2)		(2)	(2)		(2)	(2)		(2)	
	Projected Internet Use	Actual Internet Use	Internet Use per Resident	Projected Ref Used	Actual Ref Used	Ref Used per Resident	Projected Programs	Actual Programs	Program per Resident	Projected Attendance	Actual Attendance	Attendance per Program	
(1) FY2020	72,564		1.09	15,691		0.24	1,256		0.019	27,204		22	
(1) FY2015	61,310		1.09	13,258		0.24	1,061		0.019	22,985		22	
FY2010		51,871	1.13		10,559	0.23		905	0.020		19,649	22	
FY2009		50,777	1.18		8,700	0.20		928	0.022		18,508	20	
FY2008		46,521	1.08		8,930	0.21		772	0.018		17,828	23	
FY2007		43,879	1.05		10,411	0.25		751	0.018		15,549	21	
FY2006		39,847	1.01		11,434	0.29		677	0.017		15,466	23	
Calculated Actual 5-year Average:			1.09				0.24			0.019			22

YEAR	Circulation		
	(2)		(2)
	Projected Circulation	Actual Circulation	Circulation per Resident
(1) FY2020	630,724		9
(1) FY2015	532,912		9
FY2010		442,109	10
FY2009		442,679	10
FY2008		403,379	9
FY2007		365,074	9
FY2006		369,008	9
Calculated Actual 5-year Average:			9

(1) Source: KY State Data Center: Projection of Total Population; Scott County KY
(2) Source: SCPL 5-Year Usage Statistics Worksheet