

DREAM

STRATEGIC PLAN



Hopkinsville-Christian County
Public Library

HCCPL DREAM

Mission Statement:

Hopkinsville-Christian County Public Library will inspire life long learning to build a modern library for our diverse community by creating opportunities to:

Discover

Read

Engage

Access

Motivate

DREAM.

HCCPL DREAM

Executive Summary

Hopkinsville-Christian County Public Library has created this five year plan in an effort to better serve Hopkinsville and greater portions of Christian County. The goals and objectives that you will find in the following pages have been chosen to greatly impact our community. These pages allow us to reach the underserved and give opportunities to individuals that may not have them otherwise. In addition to these needs we can also embrace our rich history, celebrate our diversity, and establish a creative learning environment.

It is an exciting time for public libraries, as they are in their first industry transition. HCCPL is embracing these changes by breaking down the walls of what a public library is. Instead we are focusing on what we can be and how we can fulfill the needs of OUR community. It is now time to make these DREAMs a reality.

“Bad libraries build collections, good libraries build services, great libraries build communities.”

-R. David Lankes

D– Discover

"A library is the delivery room for the birth of ideas, a place where history comes to life."

- Norman Cousins

HCCPL will provide opportunities for the community to connect, discover, and create, using a variety of products, services, programs and new technologies that serve all ages, races, and socioeconomic groups.

Goal 1

Serve as the community's resource for local history and genealogy.

Objective A

Develop partnerships, such as with the Museums of Hopkinsville-Christian County, with the goal of identifying opportunities to jointly offer programs and/or displays of materials that spotlight local history or genealogy resources.

Year 1- 2 new programs and/or displays

Year 2- 4 new programs and/or displays

Objective B

Inventory, update catalog, and organize the genealogy department.

Year 2- Complete genealogy inventory and reorganization

Objective C

Expand the local history/genealogy portion of the library's website to promote the McCarroll Collection, services, and online genealogy resources.

Year 2- Collaborate on digitization efforts with local agencies such as the Museums of Historic Hopkinsville-Christian County, Hopkinsville Genealogical Society, and the Historical Society.

Year 2 & 3- Research and obtain grant or corporate funding to support digitization. Additional staff needed at the time of grant submission totaling \$17,000.

D– Discover

Year 4 & 5- Provide public access to unique local content through digitizing local collections. Additional staff (two part time employees) and some equipment needed to complete this process. Additional funds \$36,000 per year.

Goal 2

Increase the quantity of library materials and services in new and emerging formats.

Objective A

Promote, develop, and organize our virtual and physical materials to make it easier for the patrons to find and use.

Year 1-5- Begin annual investment plan into digital and physical collection. Additional funds \$20,000. Add texting services to our library software to communicate more efficiently with our patrons. This will cost \$2,000 per year. Total additional cost will be \$22,000 per year.

Objective B

Build a collection that is up-to-date, easily accessible, and that reflects the community's diversity.

Year 1– Replacement of one microfiche machine. The cost is \$14,000.

Year 2– Replacement of second microfiche machine. The cost is \$14,000.

Year 2- Complete inventory of HCCPL's collection to ensure physical and intellectual quality of materials.

Objective C

Create an office center that patrons, entrepreneurs, and small business owners can use.

Year 1- Offer copies, fax, and scanning services that can include color paper and color copies on a preorder basis.

D– Discover

Year 1- Investigate and implement passport and mail services if feasible. Begin training employees. Additional funds for onsite training \$1000. Additional staff \$13,000 for Year 1 and 2, and \$16,000 for each Year 3-5.

Year 3- Equipment renewal/upgrade to better copiers and two color copiers. Additional funds \$6,000.

R– Read

"I have always imagined that paradise will be a kind of library."

- Jorge Luis Borges

Develop a partnership plan that encourages and supports reading and education in Christian County.

Goal 1

Adequately sustain funding resources to support the Imagination Library in improving early literacy by providing monthly books to 3600 children in Christian County.

Objective A

Provide community awareness of the successes, opportunities, and challenges with the Imagination Library program. Distribute enrollment forms and materials in strategic programs, such as Head Start, that will reach lower income children.

Year 2- Add a person for 10 hours a week. Additional cost of \$7,000 Year 2, \$8,500. Year 3, \$8,800. Year 4, and \$9,100. Year 5.

Objective B

Provide fundraising efforts that sustain the program for years to come.

Year 1- Present Imagination Library to all local governments and municipalities.

Year 1- Solicit local businesses and corporations to help match government allocations.

Year 1-5- Support state legislation that would aid this program financially.

Year 2- Seek larger grant opportunities and corporate sponsorships to support the program for a multi-year commitment.

Goal 2

Work with agencies, such as Hopkinsville Community College and Christian County Care Workforce Development, as partners to support adult learning and those pursuing their educational endeavors and the promotion of existing resources.

R- Read

Year 1- Begin GED study, basic computer skills, resume, and ACT study classes twice a year by a professional. Additional funds for specialized trainers \$800.

Year 2- Increase the frequency and or number of offerings to an average of four classes per year. Total additional funds \$1,600.

Year 3-5- ACT study classes will remain at four sessions per year. The GED study, basic computer skills, and resume classes will increase to monthly sessions. Total additional funds \$4500.

Goal 3

Establish a program and strategy that will assist public schools, private schools, and home school programs to support their reading, education, and information needs.

Objective A

Launch the Teachers' Education Assistance Media (TEAM) program from a pilot phase forward to an active program. This program will allow a teacher or school librarian to enlist the support of the library to bring materials and do a short presentation of research through online databases.

Year 1- During year one, HCCPL will focus on elementary schools and coordinate needs through school librarians. The goal is to be active in a minimum of 50% of the elementary schools at least once a quarter. This would allow HCCPL to reach approximately 500 Christian County students. The additional cost for this would be one laptop and minimal labor in total of \$2000.

Year 2- During year two, HCCPL will open services to all schools in Christian County. The goal is to be active in 50% of all schools, but with a higher frequency of once a month. This would allow us to reach over 2,000 Christian County children. The additional cost for this will be an additional laptop and more flexible labor in total of \$15,000.

Year 3-5- Maintain and continue to increase support for local school system. The cost to maintain this program will include average labor hours of 20 hours a week for nine months and the replacement of laptops on a three year rotation. This will be

R- Read

approximately \$16,000 a year for equipment, labor, and inflation.

Objective B

Launch Hopkinsville Homework Helpers (HHH) from a pilot program to a sustainable community supported program that has skilled staff to support.

Year 1- Have volunteers that support HHH for one hour a week throughout the school year. Also include one skilled employee to assist with more difficult educational issues and higher level education. The total extra cost will be \$2,000.

Year 2- HCCPL will grow the program to three nights a week for two hours. As the program is grows, we will need a second skilled employee. The additional cost will be \$14,500.

Year 3-5- Maintain program will remain at this level and continue at roughly the same cost per year of \$14,500.

E– Engage

“The only thing that you absolutely have to know, is the location of the library.”

- Albert Einstein

Involve community members, agencies, and other governmental agencies in activities that are relevant to our community.

Goal 1

HCCPL will offer quality programming for educational and entertainment purposes that will meet more segments of the county’s population’s needs and wants.

Year 1- We recommend the following annual schedule to offer more to our patrons. The additional cost for this type of quality programming, coordinating, and promotional efforts is \$12,000.

Under 5- maintain Story Time and Baby Lap Sit programs on a bi- weekly basis.

Children 6-12-

- Recommended books from other children and professionals
- 4 educational programs that focus, but not limited to STEM (Science, Technology, Engineering, Mathematics)
- 2 entertainment programs

Teens

- Book discussions
- Open Mic (allowing teens to read their own work)
- Team Exercises/Volunteering
- 4 educational programs
- 2 entertainment programs

Adults

- 4 educational programs (in addition to the educational goals for adult learners)

E– Engage

- 2 entertainment programs

Year 2- This increased level of programming will maintain for the following year. HCCPL would start Saturday clubs such as Lego clubs and chess clubs. The purchase of these reusable materials will be an additional \$2500. The total cost for year 2 is \$14,500.

Year 3– Maintain programming schedule for this year and would be a total cost of \$12,000.

Year 4– Evaluate and potentially alter the programming schedule to meet the new needs of our patrons.

Goal 2

HCCPL will expand their reach from the Main Branch throughout the county with a new Library To You (L2U) program.

Year 1- Establish sites throughout the county that the library can have use. Target areas will include Crofton, Pembroke, and Gracey. Donated space is preferred but low-rent options will have to be considered.

Year 2- HCCPL will go to LSOs (Library Satellite Offices) in the target areas twice a month with books and other materials to allow patrons easier and more frequent access to the library. The LSO will start at this level, but will easily be able to increase time to meet the needs of the community they are in. The library will provide materials for children, teens, and adults. To accomplish this goal HCCPL will need to purchase a van, iPad or iPhone with Sirsi Mobile App, and labor. The van cost is estimated at \$46,000. Insurance, maintenance, and gas will be \$3,000. (There is an opportunity for the van to be used with TEAM as well) Staffing for the driver and at the LSOs is estimated at \$20,000. Total additional cost will be \$69,000.

Year 3-5- This program will expand to going to these sites weekly. An evaluation will be done to determine if there are other sites that HCCPL can include to better support the county. The increase in labor hours will be \$35,000. There needs to be cost consideration for insurance, gas, and maintenance of \$5,000. This total is \$40,000.

E– Engage

Goal 3

HCCPL will develop different initiatives to increase outreach to interact with more Christian County residents.

Objective A

HCCPL will start pop-up libraries at various community events (i.e. International Festival) throughout the county. The services offered would be library card registration, digital services demonstrations, program and services information, and programming (i.e. story time).

Year 3-5- This objective will use the van from L2U and the laptops from TEAM. There will be a need for a three sided tent, tables, wireless card (create a phone hot spot with the phone from L2U), and labor. The additional cost is \$13,000.

A– Access

“We don’t have to destroy the library of the past. We just need to give it a face-lift.”

- Scott Douglas

HCCPL will become a hub of the community, both physically and virtually, that enriches lives and encourages all Christian County residents to DREAM.

Goal 1

Transform HCCPL into a bright and modern library that is welcoming to all customers and provides an inspirational and educational backdrop for a variety of age-appropriate programs and services.

Year 1- Paint walls upstairs and downstairs. Cost \$25,000.

Update bathrooms- \$1,000 paint and décor.

Circulation Area– Raise and refresh the appearance of the circulation desk. Build in a counter across the back area for additional workspace. Cost \$10,000

Teen Area Remodel– Update furniture and decor. Cost \$7,500.

Small Meeting Room Furniture– Update meeting room furniture. Cost \$6,500.

Smartboards and televisions in Community Room and Small Meeting Room (installed)- \$5,000.

Goal 2

Conduct an environmental audit, both internal and external, to determine the growth and longevity of building.

Year 1- Investigate the cost and feasibility of an environmental audit.

Year 1- Create a facility committee consisting of members of the HCCPL Board of Directors and staff.

Year 2- Perform environmental audit if it meets the criteria.

Year 3- Complete a five-year facility maintenance plan.

A– Access

Goal 3

Create an inviting café area that will be a space for snacks and beverages.

Year 1- Purchase café furniture for the area by the stairs. Additional cost \$2000.

Year 1- Add a new Coca-Cola machine with screw top bottles and recycling materials. Additional cost is \$200.

Year 3- Develop a coffee program that allows patrons to buy a cup of coffee. Additional cost \$2,000.

Goal 4

Improve the hours of operation to be more accessible to our patrons and offer more consistent hours.

Year 1- Open 9 a.m. to 7 p.m. Monday to Friday and 8 a.m. to 5 p.m. on Saturdays.*

Year 2- Expand hours to 8 a.m. to 8 p.m. Monday through Thursday, 8 a.m. to 5 p.m. Friday and Saturdays. *

Year 3– Expand hours to include Sunday from 1 p.m. to 5 p.m. Reduction in holidays closed. *

Year 4-5- There is an additional cost for each year to be open these hours. *

* The cost for these hours will be included the Appendix.

Goal 5

Develop a branding strategy to reflect the vision of the library.

Objective A

Build consistency through our materials and message as related to this plan.

Year 1- Implement the new logo, color scheme, and message. This process will include a new uniform and signage to match the branding efforts. The cost is estimated at an additional \$5,000.

A- Access

Year 1- Redesign the library's internal and external signage to be more consistent with our brand. This will include the three entry signs, exterior sign on the building, and an interior signage package for all departments. The cost is \$5,000.

Objective B

Improve HCCPL's internal and external technological capabilities, including its online presence and social media experience. Reorganize HCCPL's website to include interactive, customer friendly components that provide a dynamic web presence and provide a life-long learning portal.

Year 1-5- HCCPL will hire a Content Manager that will handle all communications and materials development. HCCPL will hire an Information Technology Manager that will handle the growing technology. These positions will be full time with benefits. The cost schedule is as follows; year 1 \$110,000, year 2 \$118,000, year 3 \$140,000, year 4 \$152,000, and year 5 \$166,000.

Year 2- Develop and implement a schedule to highlight and promote online library resources.

Year 2- Include an online library card application and meeting room application on the website.

Goal 6

Optimize the public's ability to use the library by enhancing our in-house technology.

Objective A

Develop a technology plan that allows HCCPL to grow, change, and meet the needs of patrons, entrepreneurs, and small businesses.

Year 1- Accept credit/debit card payments and donations in house and online through smaller avenues such as a square and or Paypal. The cost would be a percentage of sales.

Year 1- Develop a public and staff computer cycle plan. During this first year up

A– Access

grade five staff computers that will allow three to recycle internally. This is an additional cost of \$5000.

Year 2- Purchase a 3D printer. Cost \$2,000.

Year 2-5- Implement the computer cycle plan. Estimated additional cost per year \$5,000.

Year 3-5- Maintenance of computer management system for the library is \$3,000. per year.

Objective B

Build an internal technology plan that will allow our staff to work efficiently and effectively.

Year 1– Conduct a technology security audit. This is \$5000.

Year 1- Replace aging server and install- \$4,000.

Year 1- Replace antiquated and inoperable video surveillance system. The cost is \$20,000.

Year 2– Replace and upgrade security system. The cost is \$40,000.

Year 2- Purchase and implement a computer management system for the library. Additional cost of \$14,000.

Year 3- Manage library space and events with the use of library management software, such as Evanced. This will allow individuals to reserve our meeting rooms online. This will be an additional cost of \$3,500.

M- Motivate

"The most important asset of any library goes home at night- the library staff."

-Timothy Healy

HCCPL will motivate the community to be users and advocates of the library through educated staff members, advocates, and adequate financial resources.

Goal 1

HCCPL will have adequate financial resources and serve the community with a 21st century library.

Objective A

To engage the community with opportunity of providing awareness, appreciation, and importance of the library. Organize a "Friends of the Library" group to advocate for the library and develop awareness strategies.

Develop an annual capital campaign that will address specific needs both short and long term.

Continue to develop endowed capital to provide additional operational needs.

Pursue endowed funding for Imagination Library with a civic partner(s) that will ensure long-range operation.

Objective B

Provide transparent and precise communication with elected officials, civic, business, and community leaders of the state of the library on a continual basis.

Work with the Library Board, community, elected officials, etc. to explore options for sustainable funding for the Imagination Library.

Provide an annual printed report to showcase our success and challenges for the year.

Continue to emphasize the needs of the library on the short, intermediate, and long terms.

M- Motivate

Goal 2

Recruit, train, and maintain an educated, service-oriented and fairly compensated workforce that has continuous training and is certified.

Objective A

Provide education and training that will meet service standards and promote a patron focused environment.

Year 1- 5- Continuation of staff education that is compliant with KDLA standards. This cost is already included in the budget, but will need to be expanded for new staff members. The additional cost is \$2,500.

Year 1- Structure in-service dates (Fridays of the Soap Box Derby and Summer Salute) that have meaningful training preapproved by KDLA.

Year 1-5- Send appropriate staff members to various conferences. All conferences do not need to be attended each year, but this will allow different roles to experience and grow as well. This will be an additional cost of \$3000 each year.

Year 1*- Implement phase one of competitively paying our staff.

Year 2*- Cost of living raises as earned.

Year 3*- Implement phase two of competitively paying our staff.

Year 4*- Cost of living raises as earned.

Year 5*- Cost of living raises as earned.

* See Appendix.

Appendix

The following is a chart displaying the cost by section, by year for the *additional* funds needed. This also includes the cost from Access and Motivate for the additional hours of operation and competitively pay our staff. These costs are estimated to be as accurate as possible in a five year projection.

	Year 1	Year 2	Year 3	Year 4	Year 5
Discover	\$ 49,000.00	\$ 66,000.00	\$ 61,000.00	\$ 74,000.00	\$ 74,000.00
Read	\$ 4,800.00	\$ 38,100.00	\$ 43,500.00	\$ 43,800.00	\$ 44,100.00
Engage	\$ 12,000.00	\$ 83,500.00	\$ 65,000.00	\$ 53,000.00	\$ 53,000.00
Access	\$ 211,200.00	\$ 179,000.00	\$ 153,500.00	\$ 160,000.00	\$ 174,000.00
Motivate	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
<i>Labor from A & M</i>	\$ 181,226.00	\$ 249,326.00	\$ 433,513.00	\$ 491,228.00	\$ 556,310.00
Annual Subtotals	\$ 463,726.00	\$ 621,426.00	\$ 762,013.00	\$ 827,528.00	\$ 906,910.00

The total additional funds for this five year plan is \$3,581,603.