



# PULASKI COUNTY LIBRARY SYSTEM

## STRATEGIC PLAN

YEARS 2009 – 2013



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Approved by

Pulaski County Library Board of Trustees

June 30, 2009

## PREFACE

The Pulaski County Library System is composed of the Pulaski County Library (located in the town of Pulaski) and the Charles and Ona B. Free Memorial Library (located in the town of Dublin). The Library System serves a current population of 35,060 citizens (U.S. Census Bureau 2007 population estimate). The annual budget is approximately \$575,000+/- from State Aid Funding and County funds. In FY2007, the total circulation for the Library System was 74,632 with 2.17 items circulating per capita. The total operating expenditures were \$645,640.00 with \$18.77 expenditure per capita. The Library System holdings in FY2007 were 77,149 items with 2.2 items per capita. Library visits for FY2007 were a total of 88,964 with 2.59 visits per capita. The total turnover rate of library materials for FY2007 was 74,632 with a turnover rate of .97.

The Pulaski County Library System, in order to better serve its citizens with the best possible services based on community needs and interests, began its strategic planning process in Year 2002 with community participation in focus groups in various parts of the County as well as a Library Board/Library Staff focus group. A Library Board Planning Committee composed of Library Trustees, Library Staff and community representatives reviewed the data from the focus groups and determined five (5) main categories to develop goals and objectives. They are Facilities, Staffing, Collection, Services and Resources with Technology and Marketing/Public Relations being integrated across the categories. The Planning Committee reviewed and revised the Library System's Vision/Mission Statement during this process. The Planning Committee and Library Staff determined the goals and objectives with priorities for action during the next five years 2003-2007. The ensuing plan was developed to be a guide for the Pulaski County Library System in offering library services to the citizens of Pulaski County during the next five (5) years. During the spring of 2009, Library Staff reviewed, rewrote, updated and added to the goals and objectives to extend the Strategic Plan to the year 2013.

The Library Board of Trustees adopted the updated Strategic Five-Year Plan on June 30, 2009. Library Staff and Library Trustees will be responsible for addressing and accomplishing the goals and objectives of the Strategic Plan. To ensure that the Library System's Plan is a viable and current document a task group will be established for each category and will carry out the activities for each goal/objective. The Library Staff will review the plan annually and present a report to the Library Board of Trustees each spring.

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### **Circulation Per Capita**

Circulation Per Capita is a measure of the community's use of the library. It can be thought of as representing the average number of items checked out in a year by each member of the community. A high number on this measure indicates heavy use of the library's circulating materials. A low number may indicate several things. For Example: 1) the library's collection may not meet the community's needs or interest; 2) residents may be unaware of the library's resources; 3) the collection may need updating; etc.

### **Expenditures Per Capita**

Expenditures Per Capita reflects the community's financial support for the library in relation to its size. However, operating expenditures (personnel, collections, and general operations) from other sources such as state aid and grants are included. Capital expenditures that vary dramatically from year to year are not included.

### **Holdings Per Capita**

Holdings Per Capita is one measure of the match between the size of the library's collection and the community it serves. It assesses collection size, not quality. This measure should be interpreted in connection with Turnover Rate and Circulation Per Capita. Size alone is not an indicator of quality or usefulness.

### **Library Visits Per Capita**

Library Visits Per Capita is one measure of the community's use of the library, whether for materials, programs, or meetings. It can be thought of as representing the average number of times during a year that each member of the community uses the library. A high number of visits indicate heavy use. A low number of visits may indicate several things. For example, the hours the library is open does not fit the needs of the community; 2) the library's collection and programming does not meet the interest or needs of the community; 3) residents may be unaware of what the library has to offer; 4) the facility may be uninviting; 5) the location may be inconvenient.

### **Turnover Rate**

Turnover Rate measures the use of the library's circulating collection. It indicates the number of times each item would have circulated during the year if circulation had been spread evenly throughout the collection. A library that emphasizes the circulation of popular reading materials should have a higher turnover rate than a library that emphasizes the breadth of its collection and has an extensive noncirculating reference collection.

## MISSION STATEMENT

The mission of Pulaski County Library System is to provide information and library materials for all citizens of Pulaski County. The Library System takes pride in providing excellence in its provision of services and programs.

## VISION STATEMENT

The vision of Pulaski County Library System is to continuously provide free, friendly service and access to timely materials that educate, inspire and entertain the entire community.

## SERVICE RESPONSES

The Pulaski County Library System will provide the following services responses to our citizens of all ages in their informational and recreational pursuits:

- **General Information**—helping to meet the citizens' need for information and answers to questions on a broad array of topics related to work, school and personal life. (PRIMARY)
- **Current Topics and Titles**—helping to fulfill our residents' appetite for information about popular, cultural and social trends and their desire for satisfying recreational experiences. (PRIMARY)
- **Formal Learning Support**—helping all Pulaski County students who are enrolled in a formal program of education (at whatever level) attain their educational goals. (SECONDARY)
- **Lifelong Learning**—helping address citizens' desire for self-directed personal growth and development opportunities. (SECONDARY)

## GOALS AND OBJECTIVES

**GOAL I: FACILITIES:** To provide accessible and highly functional facilities that are well-maintained and inviting to the Community.

*Objective 1:* To provide clean, functional, well-maintained facilities both inside and outside by working with the county maintenance department (carpet cleaning, window washing, painting, heating/AC checks, landscaping, etc.) Ongoing.

*Objective 2:* To enhance the ceiling/lighting system in the public and workroom areas of Pulaski Library by fall 2009.

*Objective 3:* To develop a safety/disaster plan that will provide guidance to staff and patrons in an emergency situation or disaster by November 2009. Include in this plan a schedule for regular fire-safety inspection.

*Objective 4:* To install smoke detectors and carbon monoxide detectors as recommended by the county safety and fire inspectors by January 2010.

*Objective 5:* To provide attractive directional signage to assist patrons in location of the libraries and in locating library materials and various areas inside the libraries by August 2010.

*Objective 6:* To evaluate current space and usage to determine better and more efficient

utilization of space within the libraries for the public and staff areas by December 2010.

*Objective 7:* To purchase a new library van to provide more efficient outreach services to the community by December 2011.

*Objective 8:* To investigate building a new library or add onto the main library to enhance the growth and economic development potential of the County by serving the needs of a growing/changing community by no later than fall 2013.

**GOAL 2:           COLLECTION:** To provide and strengthen the library materials collection in various media/formats to provide a well-rounded collection that is timely and useful to meet the informational, educational and recreational needs of Pulaski County citizens of all ages.

*Objective 1:* To develop a written Collection Development Policy and Acquisitions Plan by January 2010.

*Objective 2:* To market the library collection through the use of displays, bookmarks, the web page, newsletters, with bibliographies, pathfinders, and library newspaper columns to increase circulation by 10%. Ongoing.

*Objective 3:* To network with area libraries (other public, school and academic) to determine possibilities of resource sharing. Ongoing.

*Objective 4:* To develop a written Technical Services Processing Manual and Procedures Timetable for processing library materials by December 2009 to assist in increasing the turnover rate by 10%.

*Objective 5:* To continue to monitor circulation of materials (checkouts, returns, overdues) to have the library collection readily available for the public thus increasing circulation 10% annually and to assist in increasing the turnover rate by 10%. Ongoing.

*Objective 6:* To update the Circulation Policy and Circulation Procedures Manual by December 2009.

*Objective 7:* To explore creative ways to seek more funding (giving trees, adopt-a-book, money jars, etc.) for continued development of a well-rounded collection by 2010

*Objective 8:* To meet the current information needs of the citizens of Pulaski County through new formats and updated technology (OverDrive, eBooks, etc.). Ongoing.

*Objective 9:* To improve the quality of the collection by discarding the outdated books and replacing them with a more current collection by 2011

**GOAL 3:           STAFFING:** To recruit and retain sufficient, well-trained staff who are knowledgeable, willing and enthusiastic to meet the library needs of county residents.

*Objective 1:* To study and evaluate the staffing structure to determine appropriate personnel to provide services to meet patrons' needs by June 2010.

*Objective 2:* To seek diversity, when possible, in professional positions between 2009 and 2013.

*Objective 3:* To review and update job classifications for all library staff positions and update job descriptions for all staff positions by September 2011.

*Objective 4:* To better utilize library staff for a more efficient staff work schedule, study traffic patterns and library usage by Fall 2010.

*Objective 5:* To review and evaluate the competencies of staff to determine appropriate positions/job assignments and training needs of all staff by December 2010.

*Objective 6:* To develop a system-wide plan to provide on-going training and to seek sources

of educational opportunities in traditional and non-traditional settings for all library staff to meet standard competencies for position-specific responsibilities beginning 2009.

*Objective 7:* To seek additional library staff hours, as funds are available, to assist in providing better services during evening and weekend hours of operation, in branch administration, in reference services, in youth and adult services, and in technical support as needed.

*Objective 10:* To encourage and develop a core of volunteers to assist where needed in the delivery of library services by September 2010.

**GOAL 4: SERVICES:** To encourage all Pulaski County Citizens of all ages to use the Library System and avail themselves of all library services while ensuring high-quality public services as patrons seek information, resources and assistance in achieving success in their schooling and life-long learning. To encourage a life-long appreciation of reading and a desire to learn that will enable Pulaski County citizens to be informed, productive and satisfied citizens through the provision of varied library services.

*Objective 1:* To offer services and programs that are responsive to community needs and interests throughout the year from 2009 to 2013.

*Objective 2:* To develop an informational packet that can be given to new patrons and be put at the Chamber of Commerce for perspective residents and businesses and at the Visitor's Center to inform citizens of services and to promote programs and resources by December 2011.

*Objective 3:* To increase community awareness of and to promote library services to area residents through a variety of formats (the web, in-house notices, bookmarks, newsletters, news releases, flyers/brochures and contacts with presentations to other agencies) available from multiple-access points starting 2009 through 2013.

*Objective 4:* To provide access to library services to groups that cannot always use the Library System physically (citizens who are homebound, institutionalized or away from the community) through the Internet by Fall 2010.

*Objective 5:* To explore possibilities to better serve the Teens of Pulaski County in their educational, recreational and developmental needs by September 2010.

*Objective 6:* To develop programs and support services for families in their role as their children's first teacher by September 2011.

*Objective 7:* To explore options to encourage more community use of the library facilities such as the meeting rooms, a commons area, establishing a coffee/gift shop, a cybercafe, etc. by Summer 2012 increasing meeting room use by 5%.

*Objective 8:* To explore setting up a Small Business Center to assist local business people with their informational needs while assisting the Community in retaining local businesses by January 2012.

*Objective 9:* To work cooperatively with area libraries (public, school and academic) in providing accessible resources for all citizens, joint programming for patrons, and expansion of available technology starting 2009 through 2013.

*Objective 10:* To better organize the information/referral aspect of library services (pamphlets, displays, bulletin board notices, etc.) by developing a written Policy and Procedures for posting information by December 2009.

*Objective 11:* To work with the local genealogy club in the provision of training and information on genealogy sources by 2012.

*Objective 12:* To continuously make customer service our focus when working with all patrons regardless of age, gender, ethnicity or economic background. Ongoing.

*Objective 13:* To develop a Career Builder Center to assist citizens looking for employment by January 2010.

*Objective 14:* To develop programs and support services for the adults of the area in meeting

Their educational, recreational and developmental needs by September 2010.

**Goal 5:** **RESOURCES:** To seek and increase resources to adequately support library services and collection and to use all resources effectively to meet the community needs and interests.

- Objective 1:* To continually explore grant opportunities at the local, regional, state and national levels to support special projects and to enhance library services and collection from 2009 to 2013.
- Objective 2:* To review regularly the fines and fees that the Library System collects for overdues, damaged/lost materials, faxes, copying and computer printing to see if they are reasonable and adequate to cover costs beginning in 2009.
- Objective 3:* To continue to work with the Friends of the Library to support programs and services beyond the regular library budget between July 2009 and July 2013.
- Objective 4:* To work with area and other Commonwealth libraries and with the Library of Virginia as an advocate of library services to encourage the Governor and the General Assembly to fully support public libraries with State Aid Funding between July 2009 and July 2013.
- Objective 5:* To continue to encourage local governments to provide adequate financial support to provide the best library services to the citizens of Pulaski County between July 2009 and July 2013.
- Objective 6:* To investigate and develop partnerships and collaborations with other government and community agencies to provide/enrich library services to the community between July 2009 and July 2013.
- Objective 7:* To attract support for the Library Foundation from the private sector to foster opportunities to create, enhance and improve public library services to all the citizens of the county and to assist in the library system's building program by December 2011.

**GOAL 6:** **TECHNOLOGY:** To continue to adopt new technologies and to upgrade current technologies to assist library patrons and area residents with their information needs and to assist library staff in being efficient in carrying out their duties to serve Pulaski County citizens.

- Objective 1:* To review and update the Technology Plan by Spring 2011.
- Objective 2:* To continue to provide and maintain the security of the Library System's technology (network, software and equipment) from 2009 to 2013.
- Objective 3:* To continue to provide and maintain sufficient, up-to-date working computers at all times for public and staff use from 2009 to 2013 by updating the Technology Replacement Plan for computers and all other equipment.
- Objective 4:* To continuously evaluate and update the Library System's web page to provide current information and internal and external links to resources to assist patrons with their informational needs. Ongoing.
- Objective 5:* To expand electronic access to programs, services and resources as and where needed from 2009 to 2013 through the best, available technology.
- Objective 6:* To continue to plan, offer and implement technology training and services for all patrons and staff based on needs and interests from 2009 to 2013.
- Objective 7:* To explore options in digitalization of appropriate local history and genealogy resources and to work with other organizations/institutions in that pursuit no later than 2012.

**GOAL 7:           MARKETING/PUBLIC RELATIONS:** To ensure that the community is informed about services and opportunities at the Pulaski County Library System.

*Objective 1:* To create a written Marketing/Public Relations Plan no later than 2010.

*Objective 2:* To increase the promotion of library services, programs and resources by consistently using all available media resources (newspapers, radio, TV) and consultants (Virginia Tech, Radford University, New River Community College and other area consultants) in developing the appropriate promotional tools starting in 2009.

*Objective 3:* To utilize and network with area resources/consultants (Virginia Tech, Radford, New River Community College) for marketing and public relations for the Library System by 2013.

*Objective 4:* To work cooperatively with area libraries on marketing library services and public relations for libraries starting in 2009.

*Objective 5:* To create a Library Logo that can be used in all advertising and promotional campaigns by December 2010.

### **2009 – 2013 TARGET DATES FOR COMPLETION OF ACTIVITIES**

**Year 2009:**

- To enhance the ceiling/lighting system in the public and workroom areas of Pulaski Library
- To develop a safety/disaster plan that will provide guidance to staff and patrons in an emergency situation or disaster. Include in this plan a schedule for regular fire-safety inspection
- To develop a written Technical Services Processing Manual and Procedures Timetable for processing library materials to assist in increasing the turnover rate by 10%.
- To update the Circulation Policy and Circulation Procedures Manual
- To develop a system-wide plan to provide on-going training and to seek sources of educational opportunities in traditional and non-traditional settings for all library staff to meet standard competencies for position-specific responsibilities.
- To better organize the information/referral aspect of library services (pamphlets, displays, bulletin board notices, etc.) by developing a written Policy and Procedures for posting information.
- To review regularly the fines and fees that the Library System collects for overdues, damaged/lost materials, faxes, copying and computer printing to see if they are reasonable and adequate to cover costs.
- To increase the promotion of library services, programs and resources by consistently using all available media resources (newspapers, radio, TV, Internet) and consultants (Virginia Tech, Radford University, New River Community College and other area consultants) in developing the appropriate promotional tools.

- To work cooperatively with area libraries on marketing library services and public relations for libraries.

**Year 2010:**

- To install smoke detectors and carbon monoxide detectors as recommended by the county safety and fire inspectors
- To provide attractive directional signage to assist patrons in location of the libraries and in locating library materials and various areas inside the libraries
- To develop a written Collection Development Policy and Acquisitions Plan
- To explore creative ways to seek more funding (giving trees, adopt-a-book, money jar, etc) for continued development of a well-rounded collection
- To study and evaluate the staffing structure to determine appropriate personnel to provide services to meet patrons' needs
- To better utilize library staff for a more efficient staff work schedule, study traffic patterns and library usage.
- To review and evaluate the competencies of staff to determine appropriate positions/job assignments and training needs of all staff.
- To encourage and develop a core of volunteers to assist where needed in the delivery of library services.
- To provide access to library services to groups that cannot always use the Library System physically (citizens who are homebound, institutionalized or away from the community) through the Internet.
- To explore possibilities to better serve the Teens of Pulaski County in their educational, recreational and developmental needs.
- To develop a Career Builder Center to assist citizens looking for employment.
- To develop programs and support services for the adults of the area in meeting their educational, recreational and developmental needs

**Year 2011:**

- To purchase a new library van to provide more efficient outreach services to the community
- To review and update job classifications for all library staff positions and update job descriptions for all staff positions
- To develop an informational packet that can be given to new patrons and be put at the Chamber of Commerce for perspective residents and businesses and at the Visitor's Center to inform citizens of services and to promote programs and resources
- To develop programs and support services for families in their role as their children's first teacher
- To attract support for the Library Foundation from the private sector to foster opportunities to create, enhance and improve public library services to all the citizens of the county and to assist in the library system's building program
- To review and update the Technology Plan
- To improve the quality of the collection by discarding the outdated books and replacing them with a more current collection

**Year 2012:**

- To explore options to encourage more community use of the library facilities such as the meeting rooms, a commons area, establishing a coffee/gift shop, a cybercafé, etc.
- To explore setting up a Small Business Center to assist local business people with their informational needs while assisting the Community in retaining local businesses
- To work with the local genealogy club in the provision of training and information on genealogy sources

- To explore options in digitalization of appropriate local history and genealogy resources and to work with other organizations/institutions in that pursuit

**Year 2013:**

- To build a new/larger library that will enhance the growth and economic development potential of the county by serving the needs of a growing/changing community
- To utilize and network with area resources/consultants (Virginia Tech, Radford University, NRCC) for marketing and public relations for the library system

**Ongoing from 2009 through 2013:**

- To provide clean, functional, well-maintained facilities both inside and outside by working with the county maintenance department (carpet cleaning, window washing, painting, heating/AC checks, landscaping, etc)
- Regular fire-safety inspection
- To market the library collection through the use of displays, bookmarks, the web page, newsletters, with bibliographies, pathfinders, and library newspaper columns to increase circulation by 10%
- To network with area libraries (other public, school and academic) to determine possibilities of resource sharing
- To continue to monitor circulation of materials (checkouts, returns, overdues) to have the library collection readily available for the public thus increasing circulation 10% annually and to assist in increasing the turnover rate by 10%
- To meet the current information needs of the citizens of Pulaski County through new formats and updated technology (OverDrive, eBooks, etc.)
- To seek additional library staff hours, as funds are available, to assist in providing better services during evening and weekend hours of operation, in branch administration, in reference services, in youth and adult services, and in technical support
- To offer services and programs that are responsive to community needs and interests throughout the year
- To increase community awareness of and to promote library services to area residents through a variety of formats (the web, in-house notices, bookmarks, newsletters, new releases, flyers/brochures and contacts with presentations to other agencies)available from multiple-access points
- To work cooperatively with are libraries (public, school and academic) in providing accessible resources for all citizens, joint programming for patrons, expansion of available technology
- To continuously make customer service our focus when working with all patrons regardless of age, gender, ethnicity or economic background
- To continually explore grant opportunities at the local, regional, state and national levels to support special projects and to enhance library services and collection
- To continue to work with the Friends of the Library to support programs and services beyond the regular library budget
- To work with area and other Commonwealth libraries and with the Library of Virginia as an advocate of library services to encourage the Governor and General Assembly to fully support public libraries with State Aid Funding
- To continue to encourage local governments to provide adequate financial support to provide the best library services to the citizens of Pulaski County
- To investigate and develop partnerships and collaborations with other government and community agencies to provide/enrich library services to the community

- To continue to provide and maintain the security of the Library System's technology (network, software and equipment)
- To continue to provide and maintain sufficient, up-to-date working computers at all times for public and staff use by updating the Technology Replacement Plan for computers and all other equipment
- To continuously evaluate and update the Library System's web page to provide current information and internal and external links to resources to assist patrons with their informational needs
- To expand electronic access to programs, services and resources as and where needed through the best, available technology
- To continue to plan, offer and implement technology training and services for all patrons and staff based on needs and interests

**Approved: June 30, 2009**