

5 Year Plan

**YORKTOWN
PUBLIC LIBRARY**

**UPDATED 9/11/2014;
9/10/2015; 8/11/16;
8/10/17;9/13/2018**

Five Year Plan

- The purpose of the five year plan is to provide the public an assessment of operations, technology, facilities and services.
- The plan serves as a comprehensive representation of the community's needs and goals.

Five Year Plan Committee

Original Members:

Chris Day	Plan Chair and Board Member
Liz Rozelle	Library Director
Laurie Hogue	Assistant Library Director
Bev LaVelle	Board Member
Gene Gragg	Local Business Owner
Julia Schlenker	Patron

Mission

- ◎ The mission of the Yorktown Public Library is to provide a variety of current materials and services to meet the educational, informational, and recreational needs of the community.

Revised 9/1/12

Circulation Goals

- To strive each year to increase the number of patrons, the number of materials available, and the number of circulations.

Circulation Statistics

Year	Circulations	Increase/Decrease	% increase/Decrease
2003	48804	29735	155.93
2004	68118	19314	39.57
2005	106986	38868	57.05
2006	125930	18944	17.7
2007	126487	557	0.44
2008	132610	6123	4.84
2009	141700	9090	6.85
2010*	140899	-801	-0.56
2011	131311	-9588	-6.80
2012	132164	853	0.65
2013	120828	-11336	-8.57
2014	121713	885	0.73
2015	140610	18897	15.53
2016	143614	3004	2.14
2017	145008	1394	0.97

* circulation time increased from 14 to 28 days

Collaborative Efforts

- ⦿ Maintain a reciprocal borrowing agreement with Muncie Public Libraries
- ⦿ Maintain membership and circulation privileges for all Yorktown public and private school faculty.
- ⦿ Maintain facilities for hosting public meetings by local government agencies, the Historical Society, community service organizations, local businesses, etc. to meet community needs.
- ⦿ Continually consider other collaborative efforts with local, state and national entities as appropriate.

Patron Goals

- ⦿ Increase number of new cards issued
- ⦿ Increase number of library patrons each year
- ⦿ Conduct annual patron membership drives

September is New Library Card Month – promote
Computer at circ desk – self-serve new card applicants
2014 policy change allowing teens to self-apply for cards

Patron Growth

Year*	New Members
2013	408
2014	574
2015	600
2016	542
2017	651

*2003 to 2012 we did not have an accurate way to calculate new members

Collection Goals

- ⦿ Increase the overall collection, while deselecting materials per policy.
- ⦿ Use collection statistics (percentage ratio of collections vs usage) to help manage and balance the collection.
- ⦿ Reduce/eliminate print reference resources based on need and use.
- ⦿ Increase electronic resources and materials
- ⦿ Consider new collections to meet community needs (Recent patron driven collections: TV series, Adult graphic novels, video games)

Collection Snapshot

- 54,876 items in collection as of 8/15/2018

<u>Percentage of total collection</u>	vs	<u>Percentage checked out</u>
Non-Fiction = 15.5%		vs 5.6%
Adult Movies = 5.5%		vs 3.8%
Kids' Movies = 2.7%		vs 7.5%
Teen Movies = 6.0%		vs 7.0%
Non-Fict Movies = 1.4%		vs 1.0%
TV Series = 3.1%		vs 9.0%
Video Games = 0.5%		vs 20.1%
Audio Books = 4.4%		vs 4.2%
Adult Fiction = 25.8%		vs 6.6%
YA Fiction= 4.8%		vs 9.1%
Kids' Fiction = 20.1%		vs 16.0%
Music CDs = 2.1%		vs 4.6%
Periodicals = 4.6%		vs 4.9%
Graphic Novels= 2.7%		vs 8.5%

Technology Goals

- ◎ Develop e-content circulation technology (e-books, digital music and video) – e-content circulation and e-readers completed Spring 2013
- ◎ Increase the number of public access computers. –addition of 6 teen gaming computers 2016
- ◎ Develop a printer system that would allow for “pay to print” technology – completed Fall 2013
- ◎ Allow laptop computer circulation - began 2015
- ◎ Explore a Self Checkout system – will be added in expansion plans for 2019
- ◎ Explore updating phone systems – will be added in expansion plans for 2019

Technology

⦿ Equipment

- 9 staff computers
- 2 laptops for in-house patron use
- 2 laptops for instruction
- 1 laptop for use with Smart Board
- 2 Surface tablets (staff use)
- 2 Samsung Galaxy tablets (patron use)
- **23** public access computers
- **1 AWE digital learning computer**
- 2 circulation computers
- 1 Self-serve membership sign-up computer
- 2 card catalogue computers
- 2 servers
- 1 iPod
- 2 message board TVs
- 11 pre-loaded Kindle E-Readers for circulation
- Color printer & color copier/fax/scanner
- Smart Board and projector
- Security system including alarm system and video cameras

⦿ Services

- Maintenance by eKeepers Systems
- Internet and phone service by Comcast
- MobilePrint available with EnvisionWare print management software (added 2016)
- Free wi-fi connection
- Accept credit/debit card payments (PayPal)
- Website developed by Ashli Smith of Spotted Monkey
- In-house technology coordinator manages website, social media, technology instruction

Facilities Goals

- ◎ Create additional parking
- ◎ Explore future expansions

Possible updates include: Designated areas for large group programming; Multimedia technology space for community use; Kitchenette area and vending service; Expanded Materials Collections; Designated areas for Adult, Young Adult and Children; Improved seating/studying areas

*2015/16 Building committee established to explore building an addition onto the north end of building and re-design parking

Facilities Goals - Update

- April 2018 Yorktown Town Council approved a \$1.4 million bond for use by library for a 3000 square foot addition and remodeling project. Library to contribute up to \$400,000 for a total project budget of \$1.8 million.
- Stair Associates selected as architect
- Umbaugh selected for financial support
- Ice Miller selected for legal support

Facilities Information

◎ Building

- Approx 9000 square feet
- Roof, Heating/Air conditioning units replaced in 2005-2006
- Work Stations new in 2007
- Ceiling Lighting replaced in 2008
- All lighting changed to LED bulbs in 2016
- Conference Room created in 2009
- Remodel existing patron and employee restrooms **(completed May 2011)**
- Replace Shelving and Carpet **(completed 2011)**
- Update Employee Break Room **(completed April 2012)**
- Acquire adjacent property **(completed 2013)**
- **Convert cement slab into parking or explore other ideas for use of this area**
- **2014 Remodeling project: re-locate shelving to open up central area, install new computer desks and move teen and adult computers to these desks in center area of library, modify shelving in children's area (completed August 2013)**
- **2015 Remodeling project: new furniture and sign for reading nook and teen area (completed September 2015)**

Building Addition and Remodeling Project Goals

- Improve the experience of visiting the library for everyone
- Create separate spaces for children, teens and adults
- Increase the number of public restrooms
- Create an attractive gateway into Yorktown
- Relocate, enlarge and increase access to conference room
- Increase the number of public computers and internet access
- Provide more varied library programs and services for all groups

Building Addition and Remodeling Project Scope

- ③ 3000 square foot addition to be added to current building
- ③ Remodel the current building inside and out to accommodate addition and improve services
- ③ Total project budget of \$1.8 million
- ③ Financing goal: Keep tax impact as small as possible
- ③ Construction to begin in spring of 2019

Programming Goals

- ◎ Maintain all existing programs with improved attendance through increased marketing efforts – On Target
 - Newsletter Frequency (print and electronic) August 2015 began self-publishing newsletter monthly
 - 2015 added email service through Mail Jet to push mass emails
 - Website
 - Texting via Apollo integrated library system
 - Facebook, Twitter, Instagram, Library Blog
 - Radio
 - Schools
 - Muncie StarPress
 - 2015 added 2 ceiling mounted TVs for program announcements

Programming Information

⦿ Adult Programming

- Ongoing
 - Adult Reading Programs
 - Outreach for homebound – Included in summer reading program starting in 2015
- Monthly
 - Adult Education Classes
 - Book Club for Adults
- Weekly
 - Computer Instruction
 - Genealogy Classes offered bi-weekly

◎ Family

- Monthly
 - Family Bingo Night

◎ Young Adult Programming

- Summer
 - YA Summer Reading Program
- School Year
 - Teen Scene alternating with Movie Night
 - Minecraft for Tweens (still in the works)

◎ Children

- Seasonal

- Christmas Craft Day
- Santa at the Library
- Halloween at the Library
- Summer Reading Program

- Ongoing

- Children's Storytime
- Build and Bark (reading to dog and Lego building)
- Special programming for school breaks (varies)
- Shelter Buddies (reading to cats at the Muncie Animal Shelter)

Financial Information

- ⦿ The budget and financial statements are public information and are available via written request from the library director.
- ⦿ The board of directors shall be responsible for approval of the annual budget and financial statements.
- ⦿ Acceptable reports from state audits shall be maintained.
- ⦿ Exploration and application for available grants will be ongoing.

Major Ongoing Challenges

- ◎ Changing Technology
 - Electronic Media
 - Electronic Resources
- ◎ Facility Capacity/Limitations (building addition project will resolve)
 - Young Adult Space
 - Space for Community Programming Use
 - Children/Family Programming space
- ◎ Expected reductions in tax revenue
 - Director and board to stay updated and aware of legislative actions affecting public libraries

Annual Review

- ◎ It is the goal of the committee to review and update the five year plan annually.
- ◎ The five year plan shall remain available to all interested patrons and residents through its website.