ADAIR COUNTY PUBLIC LIBRARY
LONG RANGE PLAN

2018--

INTRODUCTION

The following is the Long Range Plan (LRP) for the Adair County Public Library (Library) developed by the Library Staff and Board of Trustees. This LRP sets the direction for the Library for the next three years (2016-2018) with the intention of assuring that the Library continues to add value to the citizens of Adair County.

The Adair County community, Staff, and Trustees provided input incorporated into this long range plan. Trustees began with analysis of Library strengths, weaknesses, opportunities, and threats (SWOT) in 2011. After a delay due to turnover of individuals comprising the Board, Trustees restarted the analysis with a Board planning retreat in early 2014 and further discussion. A constituent survey, community profile, budget considerations, and the SWOT analysis provide the basis conclusions reached in this long range plan. A timeline for the current planning process is found in Attachment A. The last Library long range plan covered the years 1999-2004.

LONG RANGE PLANNING APPROACH

Community Survey

Trustees and Staff developed, pilot tested, and distributed a community survey. Trustees and Staff invited wide participation by asking individuals and community groups to complete the constituent survey and promoted the survey with personal invitations to individuals and organizations, promotion at the Library, on the Library webpage, and in the monthly newsletter. The overall intent of the survey was to determine priorities for library services by asking a broad constituency of county residents for input. Detailed results of the community survey are included in Attachment B.

The two most important strengths revealed by the community survey are Library Staff and the Library collection. Respondents said that the friendliness of Library personnel makes the Library a welcoming place to visit and their helpfulness makes it easy to find the resources patrons need and want.

County Profile

A July 2014 social and economic profile of Adair County prepared by University of Missouri Office of Social and Economic Data Analysis is included in Attachment C.

The following are some highlights about population, education, and income:

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The population of Adair County is 25,602 and has remained near 25,000 since 1990. Projections for 2020 show an expected decrease of about 700.

The population distribution by age is:

0-17 years	18%
18-24	27%
25-54	31%
55+	24%

The 18-24 category reflects the impact of higher education campuses in the county (Truman State University, A.T. Still University of Health Sciences, and Moberly Area Community College). Thirty-three percent of Adair County residents are high school graduates (or GED). Thirty-six percent of the population has post-secondary education at least at the associate or bachelors level.

There are 9,500 households, of which 5,235 are family households. When categorized by race and ethnicity, the white populations represents 94%. Hispanic represents 2.6% (665) and Asian of 2.3% (583). The majority of the population (69% or 17,733 individuals) lives in Kirksville; 995 live in incorporated places in Adair County with a population of less than 2,500; and 6,974 live in an unincorporated area of the county.

Average household income is $48,362. Per capita income is $18,964 which is 25% lower than the statewide average. Twenty-five percent of the Adair County population is below poverty level. Nineteen percent of Adair County children live below poverty level.

Budget and Revenue

The Library is almost entirely supported by local property taxes. Property taxes, RR/Utility, and Financial Institution Tax account for 87% of Library revenue. State aid of $0.50 per capita has provided 3% of revenue. Equalization grant funds have provided another 4% of operating funds. The 2015 annual operating budget is approximately $445,000. Only 6% of the funding comes from other sources such as overdue fines, photocopy, and fax charges.

In past years the state legislature has approved funding for public libraries through three appropriations—State Aid, REAL (Remote Electronic Access for Libraries), and A&E (Athlete and Entertainer). For fiscal year 2016 the legislature reduced these appropriations 52% from previous years. This results in a loss of approximately $26,700 or 16% of the fiscal year 2015 Library budget. There is no indication at this point that the funding will be restored in the future years.

MISSION

Considering constituent needs expressed in the community survey, the demographic profile of the county, budget realities, the internal SWOT analysis, Trustees adopted the following mission statement.

The Adair County Public Library will encourage reading and lifelong learning by providing recreational, educational, informational, and cultural opportunities to the residents of Adair County.

EXTERNAL AND CHANGE GOALS

Considering the mission, constituent needs expressed in the community survey, the demographic profile of the county, budget realities, the internal SWOT analysis, Trustees propose the following external and change goals.

External goals and change goals set the direction for planning. The external goals represent the overall value the library should and will provide to Adair County. Change goals are the actions to be taken to achieve the externals goals. Change goals are not intended to be absolute or all-inclusive but rather realistic suggestions and ideas that, if accomplished, would signal progress towards the fulfillment of the external goals.

External Goal 1—Engaging Spaces

Adair County residents will have a comfortable, inviting library for reading, studying, playing, and engaging with others.

Change Goals:

1. Review hours the library is open for effectiveness and efficiency and offer the most effective and efficient open hours.
2. Increase the number of educational, recreational, informational, and cultural programs within the library.
3. Conduct an in-house survey every three years to determine the needs of those using the library.
4. Review library building space use to serve children, young adults, adults, groups and individuals and provide quiet and study areas, along with space for public computers and programming. An annual review will be done by the Library Building committee with a report made to the Trustees.

External Goal 2 Collection and materials

Adair County residents will find the materials they want for reading, viewing, and listening.

Change goals:

1. Continually monitor and improve the library' collection of books and materials.
   a. Encourage use of interlibrary loans with a goal of increasing interlibrary loans by 3% annually.
   b. Periodically review collection ordering procedures for efficiency and more rapid response to public requests.
   c. Arrange and display library materials for better browsing and searching.
   d. Inventory and weed the collection continuously.
2. Regularly review electronic database subscriptions and patron use to ensure the collection is relevant to the public.
3. Offer eBooks and adjust purchasing to reflect public usage annually.
4. Improve electronic reference and reader advisory services periodically.
5. Maintain annual materials expenditures at 15-20% of the library's operating budget.
6. Research and purchase non-traditional items for the collection and in-house usage. For example: STE(a)M items, telescopes, tools, and other items.

<u>External Goal 3 Technology</u>

Adair County residents will have opportunities to use and increase their knowledge of existing and new technologies.

Change goals:

1. Identify the computer assistance needs of the public and provide training to meet the identified needs.
2. Increase the relevance of the Library webpage indicated by a ten percent increase in visits to the Library webpage by December 2018.
3. Make available the mission statement, written policies, board minutes, and long range plan on the webpage by January 2016.
4. Include on the webpage a mobile app that enables the public to access the Library's webpage on mobile devices as soon as available through the library software system.
5. Annually review technology plan by Library staff and every three years by Library Board.

<u>External Goal 4—Library Staff and Trustees</u>

The Library Staff and Trustess will be knowledgeable of Library materials, services, and programs.

1. Continue multiple strategies with a marketing plan that includes using social media to reach all ages. Revise and assess regularly.
2. Familiarize Trustees with library services and programs at monthly meetings.
3. Provide opportunities for Trustees to participate in one professional development activity annually.
4. Require staff to participate in two training opportunities each year, one of which will be technology related.
5. The Library Director will keep staff informed of new library services, programs, activities, and policy changes.
6. Encourage endowment giving to expand materials, services, and programs requested by the public.
7. Maintain fund in reserve for one year of operational expenses for emergency situations such as disasters and funding cuts.
8. There should be succession planning for personnel in anticipation of possible staff vacancies in coming years.
9. Look for ways to improve staff morale.
10. Assess budgeting impacts of rising costs of library operations as well as increases in expenditures to implement strategic planning goals to determind if the current $0.15 levy will be sufficient or if an increase should be pursued.

Revise and revisit plan annually