

**MOORE MEMORIAL PUBLIC LIBRARY  
STRATEGIC PLAN  
FY 2009/2010 THROUGH FY 2011/2012**  
(approved by the City Commission on Jan. 6, 2010)

ADMINISTRATION AND MANAGEMENT

Goal 1: Provide a professional management environment which is comprehensive, consistent and sustainable

Objectives:

1. Review all library policies per policy review schedule (FY 09/10, 10/11, 11/12).
2. Evaluate, review, and redesign evaluation tools as necessary to provide a comprehensive set of management information sources for forecasting and administration (FY 10/11).
3. Develop a three year strategic plan for the Library (FY11/12).
4. Develop a comprehensive plan for providing library services to a growing service population (FY11/12).
5. Develop and enact a replacement schedule for all peripherals and other non-computer office equipment (FY09/10).
6. Investigate additional recovery methods for overdues/fines
  - Investigate the feasibility and functionality of bill payment online and/or by credit card (FY09/10).
  - Investigate additional legal remedies available to recover materials and fines due (FY09/10)
7. Investigate the quality of cost of vendor-provided cataloging and processing (FY10/11).
8. Investigate the usage and continued need for a separate, specialized genealogy collection (FY 09/10).
9. Continue to refine and develop better methods to count and measure external, remote and in-house use of electronic resources (FY 09/10, 11/12).
10. Evaluate issues related to pay for library employees (FY 09/10, 11/12).
11. Develop succession/long-term coverage plans for critical supervisory and administrative positions (FY 09/10).
12. Evaluate, review, and lead inter-organizational resource sharing initiatives to continue to provide the highest quality library services (FY 09/10, 10/11 and 11/12).

Goal 2: Provide appropriate technological resources to assist in the efficient and effective management and administration of the library

Objectives:

1. Expand the functionality of library resources and services
  - Assess feasibility and cost of re-introducing scheduling/time out software at all public access computers (FY09/10).

- Investigate use of email for notification of reserves and overdues (FY09/10).
  - Investigate efficiency of automated calling system module for use in calling reserves and overdues (FY 09/10)
  - Insure sufficient bandwidth, upload and download access speed to the Internet (FY 09/10, 10/11, and 11/12)
2. Increase the level of patron self-service capability to allow more efficient use of staff resources
    - Replace patron terminals per schedule (FY 09/10, 10/11, 11/12).
    - Make laptops available for in-house use and computer classes (FY 09/10, 10/11, 11/12).
    - Assess need for additional public printers (FY10/11)
    - Provide card readers and USB ports for portable devices on patron computers (FY 09/10, 10/11, 11/12)
    - Provide fax capacity for patron use (FY 09/10)
    - Increase patron access to Photoshop (FY10/11).
    - Provide patron access to webcams, videoconferencing, and related facilities for distance learning(FY 09/10, 10/11 and 11/12)
  3. Provide a self-check machine for check-out of library materials (FY09/10).
  4. Investigate the feasibility and economy of adding an automated acquisitions module to handle material acquisitions (FY 9/10).
  5. Investigate upgrades to library's physical security systems (FY 10/11)
  6. Evaluate the need to upgrade the firewall/security software on the library networks (FY 09/10, 11/12).
  7. Replace staff workstations per schedule (FY 09/10, 10/11, 11/12).
  8. Upgrade network operating system (FY 09/10).
  9. Investigate efficiency and feasibility of outsourcing data storage and server function for automated library systems (FY10/11).
  10. Investigate the need to purchase or lease a new microfilm reader/printer (FY 10/11).
  11. Investigate and implement purchase of handheld reader/viewer devices for library materials. (FY 10/11, 11/12).
  12. Provide in-house capability for download and distribution of streaming audio, video, etc. (FY 09/10, 10/11, 11/12)
  13. Add a remote check-out unit to automated library system (FY 10/11)..

Goal 3: Develop and implement a comprehensive public information process to publicize the services, function and value of the Library

Objectives:

1. Develop an updated publicity plan for the Library (FY 09/10).
2. Investigate new means of providing publicity for library services including podcasting, virtual communities, etc. (FY 09/10, 10/11, 11/12).
3. Publish an annual report for the Library (FY 09/10, 10/11, 11/12).

4. Develop a publicity vehicle to attract endowment donations (FY 09/10).
5. Create a Speaker's Bureau for the Library composed of current and former Board members, etc. (FY 10/11).
6. Evaluate the Library website and upgrade as necessary (FY 09/10, 10/11, 11/12).

Goal 4: Maintain a strong financial foundation to support current and future library operations

Objectives:

1. Develop an effective vehicle to promote donation of estate or endowment fund gifts for the Library (FY 09/10).
2. Develop a capital budget for new library construction (FY 09/10).
3. Develop a projected annual operating budget for the expanded library (FY 09/10, 10/11, 11/12).

Goal 5: Provide appropriate and well-trained staff resources to support the Library's mission

Objectives:

1. Develop an individualized training plan for each full time employee (FY 09/10, 10/11 and 11/12).
2. Re-evaluate and update all job descriptions for library employees (FY 09/10, 10/11 and 11/12)
3. Review and reorganize staff organizational structure as necessary (FY 09/10, 10/11 and 11/12).
4. Obtain relevant and current training or continuing education for each full-time employee (FY 09/10, 10/11 and 11/12).
5. Obtain a minimum of six hours of continuing education/training for each professional employee (FY 09/10, 10/11 and 11/12).
6. Develop a strategic staffing plan for the expanded library (FY 09/10).

Goal 6: Secure and maintain adequate physical facilities to achieve the Library's mission

Objectives

1. Develop a time-line for the planned expansion/new building (FY 09/10).
2. Develop a short term renovation schedule for necessary facility repairs (FY 09/10).
3. Develop remodeled space usage plans for the current facility (FY 09/10).
4. Assess the community need for other service points (branches and/or "kiosk" service) (FY 09/10, 11/12).
5. Enhance and upgrade as possible the electrical infrastructure and wiring in the current facility building to allow for more outlets (FY 09/10).

6. Evaluate and implement refurbishing to current bathroom facilities (FY 09/10)

## PUBLIC SERVICES

Goal 1: Provide an excellent collection of library materials in a variety of formats accessible to all patrons in the Library's service area

Objectives:

1. Manage and develop the Library's collection so that its use is maximized
  - Complete inventory as scheduled (FY 09/10, 10/11, 11/12).
  - Continue planned upgrade of the bibliographical records for library holdings (FY 09/10, 10/11, 11/12).
  - Highlight and display subcollections (FY 09/10, 10/11, and 11/12).
  - Continue to fill in "gaps" in collection by completing series, and purchasing backlists of noted or popular authors (FY 09/10, 10/11 and 11/12).
  - Target specific sections for special collection development (FY 09/10, 10/11, and 11/12).
    - i. Computer science, economics and finance (FY 09/10)
    - ii. Education, foreign language and drama (FY 10/11)
    - iii. Popular health materials and literary criticism (FY 11/12)
2. Increase funding for library materials at least 3% plus cost-of-living allowance each year in pursuit of achieving the goal of materials expenditures of 20% of operating budget or 4 items per capita (FY 09/10, 10/11, 11/12).
3. Provide excellent readers advisory services for both children and adults (FY 09/10, 10/11, 11/12).
4. Enhance the quality of the retrospective bibliographic content in the catalog (FY 09/10, 10/11, 11/12).
5. Assess and improve the quality of the library collection (FY 09/10, 10/11 and 11/12)
6. Provide high quality online databases for use remotely and in the library
  - Investigate the need for additional databases with remote access to supplement the TexShare databases (FY 09/10, 10/11 and 11/12).
7. Investigate the feasibility of providing downloadable audio books, videos, etc. (FY 09/10, 10/11 and 11/12).
8. Provide an enhanced selection of online reference sites for easy patron use (FY 09/10, 10/11 and 11/12).
9. Provide a comprehensive access to local non-profit organizations, governmental or social service agencies through the library website.

10. Develop and implement a replacement schedule for library materials in DVD format (FY10/11, 11/12).

Goal 2: Create and support a community of life-long learners

Objectives:

1. Provide an annual community-wide reading initiative (FY 09/10, 10/11, and 11/12).
2. Provide an annual public event to include an author, a poet, an artist, a composer or a performing author in a live event (FY 09/10, 10/11 and 11/12).
3. Gather systematic information from the community about library services (FY 10/11).
4. Conduct a comprehensive summer reading program for all ages, including adults (FY 09/10, 10/11 and 11/12).
5. Investigate methods of delivering library materials to patrons who have difficulty visiting the library facility

Goal 3: Provide and make available a comprehensive, high-quality collection of local history materials

Objectives:

1. Provide a display or program in cooperation with the Texas City Museum (FY 10/11).
2. Develop a cooperative plan between the Texas City Museum and the Library which specifies the roles of each organization in the preservation of the history of this community (FY 09/10).
3. Create a digital archive for local history documents and photos
  - Complete the Portal to Texas History grant digitizing the Texas City Land-use ledger(FY 09/10).
  - Create and maintain a web exhibit of the early Texas City history (FY 10/11).
  - Develop the cataloging structure for Mainland Company/Local Texas City historical materials (FY 09/10).
  - Develop a webpage(s) with finding aids for Texas City and Galveston County historical materials (FY 10/11).
  - Complete a death index for past issues of the Texas City Sun newspaper (FY 09/10)
4. Develop a long-term strategic plan for the archives (FY 11/12).

Goal 4: Provide training opportunities for all patrons to participate fully and effectively in the global, electronic information environment

Objectives:

1. Increase opportunities for patron participation in the global electronic marketplace

- Investigate ways to prevent the firewall software from blocking legitimate interactive sites without compromising security (FY 09/10, 11/12).
2. Provide training opportunities for all library users in basic and intermediate computer literacy
    - Schedule patron training sessions on basic and intermediate computer skills, Internet searching, email, using online databases and using the online catalog (FY 09/10, 10/11, 11/12).
    - Schedule patron training in subject specific and advanced topics such as medical information online, desktop publishing, etc. (FY 09/10, 10/11 and 11/12).
    - Investigate the possibility of holding patron computer training classes off-site (FY 10/11, 11/12).

Goal 5: Enhance the community information provided by the Library

1. Create an online, one-stop resource for basic community information on groups, social services, etc. (FY 09/10).

Goal 6: Develop, achieve and maintain a service attitude and philosophy which fosters citizen participation in political, social & community activities

Objectives:

1. Provide at least 8 adult programs per year on non-technology subjects (FY 09/10, 10/11 and 11/13).
2. Provide volunteer opportunities for teens (FY 09/10, 10/11 and 11/12).
3. Provide programming for children of all ages (FY 09/10, 10/11 and 11/12)
4. Investigate the possibility of partnering with other organizations to provide educational, cultural and entertainment programming (FY 09/10, 10/11 and 11/12).