CAMPBELL COUNTY

PUBLIC LIBRARY

Long Range Plan 2006

Introduction

The long range planning process is continuous. The process allows the Library to anticipate what can be done to improve and to evaluate the effectiveness of changes in the past.

The current year's plan is a revision of the plan for FY2005-06. The Director completed an assessment of meeting last year's goals and revised future goals based on that assessment and other perceived needs whether communicated by staff or patrons. Some new items have been added and others have been moved into the future as appropriate.

After revising the plan, the Director shared the revision with the Library's management team to gather their thoughts and advice.

The County Administrator, Robert Horine, was solicited for comment on the current state of the county.

After these steps, the Director shared the plan with the Board. The Board input and revision was incorporated into the final document.

The Long Range Plan 2006 does not venture past 2010. With greater participation from the staff, board, and other library supporters, future long range plans can fulfill that need.

Format

The 2006 Long Range Plan is organized into each of the next four fiscal years. Preceding the plan is a discussion of the current status of the county, a narrative discussion of the current operations of the Library, and an assessement of the success of meeting the goals for FY2005-06.

Within each fiscal year of the plan, the needs of the Library are divided into eight sections to reflect the *Kentucky Public Library Standards*. The eight sections are:

- Governance and Administration—*The Board of Trustees is established by law and, as such, functions as the governing body of the Library. Their duties include fiscal oversight, sound planning practices, and the establishment of the Library's polices. The Board relies upon the Library Director and the Library managers to implement the policies and to provide for the operations of the Library. Sound library and business practices must be utilized in the accomplishment of these duties.*

- Personnel—*The Library relies upon both internal staff and contracted vendors to provide for payroll administration and other personnel matters. Library personnel must project a positive image to the public, receive training in the conduct of their duties, and be adequately compensated for their work. Staffing must be adequate to the needs of the Library.*

- Access—*Access to the Library's facilities, programs, and services should be accessible to all, regardless of physical ability. Outreach services should be provided and supported where necessary. Hours of operation should be adequate and reasonably accommodate demand. Concerns of intellectual freedom should be addressed.*

- Collections—*All libraries should strive to have collections that represent the needs of their patrons. A diverse collection should be maintained within the constraints of the Library's finances and abilities. Currency and usefulness are considerations in the development of the collection as well as the need for recognizing and adopting new or different formats where applicable.*

- Services—*Service to the community is the basic founding principle of any library. Services provided by the Library must be adequate, comprehensive, timely, and helpful. Services may include information services, reader's advisory, educational support, children's services, and programming.*

- Facilities—*Facilities of the library should be of sufficient size and quantity to adequately serve the needs of the community. Facilities should be dispersed within the county to provide library access to all sections of the community with attention given to demographic information. Facilities must be maintained in such a way as to remain functional and attractive to Library users. Facilities should be free of physical barriers that might hamper access including accomodation for the physically disabled, adequate parking, and adequate furnishings.*

- Technology—*The constantly changing nature of technology dictates that libraries remain proactive in upgrading, expanding and changing their technological resources in order to*

accommodate demand. The Library must remain vigilant to new technologies and address the needs created by these technologies in serving its own patrons.

- Marketing/Public Relations—*The Library's community should be made aware of the many services that the Library provides. Marketing entails strategy and tactics in identifying and then meeting the needs of the community. A successful public relations effort must be maintained to keep the image of the Library positive in the community. Public relations must be delivered through many media in order to reach potential and existing audiences.*

Within the plan, different needs are highlighted. These needs may be a reflection of the standards as provided in the *Kentucky Public Library Standards* or a reflection of the staff's own thoughts on the Library's needs. The plan for meeting each need is briefly explained.

A copy of the *Kentucky Public Library Standards* may be downloaded from the KDLA website at www.kdla.ky.gov/libsupport/standards.htm

Current State of Campbell County

Revised 16 May 06

Campbell County entered into its comprehensive planning process in March 2006. The county is required to create a comprehensive plan for development every five years. As a part of this process, the county has formed an advisory group and has invited public comment.

Projections of population growth in Campbell County remain fairly moderate according to studies conducted by the Northern Kentucky Area Development District (NKADD) and other entities.

South

Housing development does, however, continue in the southern part of the county. More development is expected with the new sewage treatment plant coming online in spring 2007.

Also in southern Campbell, the Highway 27 (Alexandria Pike) widening and relocation project continues. Major sections of the new limited access highway are expected to come online in late 2006.

Funding has been approved for the expansion of Highway 536 in Kenton and Boone counties. Campbell County's part of Highway 536, however, is not currently in the Transportation Department's Six Year Plan for expansion.

Mid-County

Development continues at the intersection of Hwy 27 (Alexandria Pike) and Hwy 9 (AA Highway). The area across from the present location of Meijer is planned for both commercial and residential development. The number of condominiums has not been determined nor the type of commerical tenants. Cold Spring Mayor Mark Stoeber was quoted as saying that this development represents the last of the commercial development available in Cold Spring.

North

Newport-on-the-Levee remains successful and county officials have requested funding to speed the construction of suitable ramps from I-471 to alleviate traffic congestion. There has been no recent word on the nuclear submarine museum for the area.

Over the past year, the City of Newport has continued its plan to develop the Cote Brilliant area adjacent to I-471. Plans for a Super Wal-Mart met with great concern from local businesses. At present, the developer still plans for Wal-mart as a tenant with other retail businesses attached.

Newport and county officials have secured funding to build Hwy 9 (AA Highway) further into the city. This project will allow smoother access to the city from the southern part of the county.

Northern Kentucky University, located in Highland Heights, has received funding for many projects on its campus including a new special events center, a commercial area with hotel faciilities, and renovations/expansions of current facilities.

Current State of the Library

Revised 16 May 06

Finances

The Library's budgeted income for 2005-06 was $3,252,452. The Library adopted the following tax rates:

- 6.3 cents per $100 for Real Estate
- 7.83 cents per $100 for Property
- 2.6 cents per $100 for motor vehicles and watercraft

The Library's budgeted expenditures were:

- Capital Expenditures: $140,366 (4.32%)
- Collection: $490,000 (15.07%)
- Operating Expenditures: $725,580 (22.31%)
- Personnel Expenditures: $1,896,506 (58.31%)

Governor Ernie Fletcher's Tax Modernization Program was implemented in January 2006. At present, the impact of these changes on the Library's tax revenues have not been determined.

The outstanding debt for the original Carrico/Fort Thomas Branch construction and addition were refinanced in April 2006 into one loan with an annual payment falling in February. The timing of this payment should help the Library with the difficult financial period from July through November each year.

The annual maintenance payment for Polaris was also moved to January of each year. While the Library will have to pay a prorated maintenance bill for July through January, future payments will fall in January and will help with the financial period from July through November.

Circulation

When Polaris was installed, the Library increased the circulation loan periods for books (from 21 to 28 days), new books (from 7 to 14 days), software (from 7 to 14 days), and audio/CD books (from 21 to 28 days). As predicted, there was a net decrease in circulation. The decrease, however, was not significant and should be reconciled in future years. Patron satisfaction has been mixed. Some patrons complained that new books were not as readily available as in the past. (Collection purchasing was modified to account for this.) Overall, no significant problems have resulted.

The Library began allowing holds on videos/DVDs and software in April 2006. Patrons have requested this service many times. Concerns about the amount of reserves and the availability of newer items have, however, prevented implementation. The new service should prove very popular. Demands on staff time and space for holding reserves will have to be monitored.

Collection

After a committee's research and report, the management team decided to proceed with the purchase and circulation of Leap Pad hardware and software. A total of 18 units (6 for each

branch) were purchased. Each branch also received a starter collection of about 32 titles for circulation.

Floating collections were also considered by a committee. The report delivered to the management team in January 2006 concluded that the Library's automation system does not presently have the capacity to establish floating collections.   The inability of patrons to place holds on video/DVDs also prevented the successful implementation of floating collection. Further, duplication in the collections to satisfy demand also negates the need for a floating collection.

Digital collections for delivering books, audiobooks, music and video through the internet were considered by a committee in 2005. The committee reported to the management team in January 2006 concluding that books and audiobooks were presently being circulated by some libraries. A consortium for purchasing this service is being considered by the Kentucky Department for Libraries and Archives and area libraries. The Library will look forward to this or other possibilities.

Legislative and Local Inititatives

The Elected Officials Breakfast was held in September 2005. Nine local elected officials attended. The response was not as strong as expected. Nearly 150 officials were invited. Fifth Third Bank did co-sponsor the event, however, and provided some funds.

Representatives from libraries around the state traveled to Frankfort again in February 2006 to lobby our legislators for the per capita funding provided under KRS 171.201 which was increased by HB825 in 2000. Additionally, librarians asked for money for capital projects, the bookmobile service, and continuing education for students of library science. In the final analysis, some money for library construction was gained and the bookmobile program continued to be supported. None of the other requests were funded. Stilll, funding for other county library systems was gained by individual legislators as attachments to other bills. None of this "special funding" was received by this Library, however.

The Director, JC Morgan, continued to meet with offiicials from the fiscal court, Campbell County Schools, and the YMCA to discuss the possibility of a cooperative building in the southern part of the county. Discussions have been both enthusiastic and non-productive. All are certain that this is an excellent idea, but nothing concrete has been done at this time.

JC Morgan also presented a "state of the library" address to the Fiscal Court in May 2006. These meetings are televised and provide a good opportunity to get the Library's message to both patrons and other officials in the county.

Programming

The Library participated in Teen Read Week for the third time in October 2005. This year's event was the most popular yet. Teens were very excited about the possibility of winning an iPod Shuffle.

The Library participated for the second time in National Week in April 2006. For this year, no cooperative efforts were planned with neighboring libraries. Participation in the raffle event was high as well as patron satisfaction with prizes offered. Circulation jumped considerably (11%) during National Library Week over the previous year.

The Library participated for the first time in El Dia de los Libros in April 2006. This is a celebration revolving around bilingual and Spanish language literature for children. The event is a joint effort spearheaded by Kenton County Public Library. Over 400 people attended.

With so many staff changes in FY2005-06, the Speakers Bureau brochures underwent a major overhaul in January 2006. The Library plans to promote the Bureau more in the coming fiscal year. There were five speaking engagements in 2005.

Public Relations

The new logo has been gradually integrated into the Library. New Library cards began being distributed in April 2006 for both adults and juveniles. (The adult card also gives the patron the option of using a smaller "key card".) All forms and policies have been outfitted with the new logo. Stationary and business cards were also given a new look.

The Library participated in a joint marketing opportunity with Boone and Kenton county public libraries during the launch of AskWhyKy.org, our new 24/7 reference service.

The Library participated in National Library Card Sign Up Month in September 2005. This event was a cooperative effort with Boone and Kenton county public libraries. Patrons who presented their library cards to any of thirty business in Campbell, Kenton, and Boone counties were given discounts or free materials from the business.

An annual report and summation of the Library's long range plans was printed in September 2005. A document of this type had not been produced for patrons since 2002.

A new mobile display was designed and purchased in April 2006. The new display will be used at festivals, fairs, and perhaps at speaking events. The display incorporates the Library's new logo.

The Message-on-Hold service was investigated in April 2006. The cost of implementation, however, was not able to be included in the FY2006-07 budget cycle.

Services

Sunday hours were implemented in August 2005. The new hours have been very well received. From inception until April 2006, there were 22,899 visitors on Sundays and 33,719 circulations.

Email and chat based reference services began in December 2005. This service was the result of a cooperative effort with Boone and Kenton county public libraries. A grant from the Kentucky Department of Libraries and Archives supplied the funds for the first year of service. The plan is to recruit other libraries from around the state to help provide the service. Once this is in place, dedicated annual funding may be possible from KDLA.

Time out software is planned for implementation at Newport in June 2006 to allocate fairly the Library's public computer access. A new server was purchased for this purpose. The service will be extended to the other branches in phases during FY2006-07.

All locations of the Library are now polling places for local, state, and federal elections and primaries. As a part of its own need to identify appropriate, ADA compliant sites, the county conducted an ADA audit of the facilities in 2005. While this audit is not oriented toward providing library service, the results of the survey were very positive for general building assessibility.

Staffing

The Library added both full and part time positions in all circulation departments in July 2005. Some existing part time employees became full time and some new part time personnel were hired. July and August became very busy months as these people were trained.

Two part time reference positions were added (one each for Carrico/Fort Thomas and Newport) to help with Sunday hours. Both positions were filled quickly with well qualified candidates.

Three new full time Children's Assistants were added in July and August 2005. Existing personnel filled all of these positions. The Children's Librarians have been very enthusiastic about the much needed help these assistants have offered.

With all of these changes, many personnel were shifted (by choice) from one position to another. All told, there were nearly 30 positional changes in July and August 2005. From these changes, the Library was able to add two floating reference positions. The Cataloger in the Technical Services Department and the Outreach Coordinator positions now function in this capacity.

Technology

Polaris has been operational since March 2005 with no significant down time. The Galaxy servers were finally shut down during the summer of 2005. Some reports and information from the Galaxy server was gathered until that time.

Using Polaris, the Library implemented both email and telephone notification systems. Email notification began when Polaris was installed. Initial bugs in this sytem were corrected. By summer 2006, the system was working correctly with much patron satisfaction.

Telephone notification was activited when the Library upgraded to Polaris 3.2 in October 2005. All patrons except email notification patrons were switched to this service. Mailed notifications are now minimal. With the postage rate increase in January 2006, telephony should save the Library considerable postage costs.

With telephone notification, the Library also implemented 24/7 circulation service by telephone. Patrons may call the system to review holds, renew items, check for charges on their accounts, or hear a list of items currently checked out.

Polaris and newer public/staff computers placed an unexpected demand on the Library's computer network. Traffic during the afternoon hours slowed to a crawl. In response, the Library abandoned its plans to replace some servers. Instead, all routers, switches, and hubs on the network were replaced or upgraded. An additional T1 internet connection was installed between Newport and Cincinnati Bell, doubling available bandwidth. Problems with the firewall were also corrected. The result was a tremendous increase in Internet speed. Both the public and the staff were greatly relieved.

Cold Spring

At Cold Spring, the Library engaged the services of Interior Solutions Group to plan the renovation of the public areas. Space planning for this project has been approved. Colors and carpets, furnishings, and circulation/reference desk redesigns have been approved as well. The cost for this project is estimated at $550,000. The Library may have to seek outside funding (in the form of short term loans) to cover the cost. With future building construction and renovation plans looming, the project was approved by the Board for inclusion in the budget of FY2006-07.

At Cold Spring, the landscaping was redone in March 2006. This provided a much need update to the landscaping. Dead and missing bushes and trees were replaced. The unattractive ivy growing in the reading steps at the front of the building were replaced by grasses and low bushes. The landscaping on the south side (French Street side) of the building was extended to hide the air conditioning units. Bushes and grasses were added to the island in the center of the lot. In the islands dividing the new parking lot from the old, bushes and grasses were also added.

Signage was updated at Cold Spring in March/April 2006. The façade above the entranceway was used for lettering ("Welcome to the Campbell County Public Library"), the library symbol on the front of the building was repainted and internal lighting was replaced, and all parking lot signage (towing, no skateboarding, etc) was replaced.

In FY2006-07, the book drop for Cold Spring will be moved to the island in the circular driveway to allow patron access from the driver's side of the vehicle.

Carrico/Fort Thomas

At Fort Thomas, the Children's Librarian's office was moved from the Reference workroom to the main workroom. A desk was purchased for this office and an additional desk was purchased for her assistant.

The Young Adult Librarain, Alita Vogel, continued working on the improvements to the Young Adult area. Additonal furniture has been placed in this area that is "young adult friendly". The light fixture above the area was replaced with a "funkier" chandalier that adds to the ambiance. The non-fiction offerings in the area were also increased.

The Branch Manager, Joanne Rentschler, considered painting the children's area. The staff selected a color. Painting was completed in May 2006, brightening the area considerably and complementing the mural that was installed in July 2004.

The building was treated for termites due to swarming in April 2006.

Newport

The ongoing problems with the geothermal system came to a sudden and disastrous climax in December 2005. A burst coil on a unit in the upper level allowed water to flow into the building for an undetermined amount of time during a Friday night. In the end, the damage was not nearly as catastrophic as suspected. In the investigation following this event, the decision was made not to return the coil on the upper level or lower level to service.

The Board also made the decision to modify the existing open loop geothermal system to a closed loop configuration. An outside independent mechanical engineer was consulted during this process. Work was completed by April 2006. The unanticipated cost to the Library was roughly $40,000.

Friends

In 2005, the Friends of the Library once again voted to increase their annual donation to the Library from $10,000 to $12,000. The success of their booksales at the Newport Branch has been significant. Holding sales every other month in 2005 proven both workable and succesful.

The Friends made an additional $4000 donation to the Library for the purchase of difribrillators. These were purchased and installed in November 2005. General staff were given an orientation to them and some supervisor were given extensive training in October 2005.

The Friends have agreed to provide $4000 for the renovation of the Cold Spring Branch in the fall of 2006.

Goal Assessment for Fiscal Year 2005-06

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Overall, there were fifty inititatives planned for FY2005-06. Of those fifty, the Library successfully completed thirty three. Below is the list of goals. Where the goal remains uncompleted, a brief explanation is given.

I. Governance and Administration

- *Establish written Board policies for the conduct of its regular business.*
  - COMPLETED.
- *Establish an annual timeline for reviewing and revising all Library policies.*
  - COMPLETED
- *Create and support a foundation or endowment for enhancements to basic services.*
  - NOT COMPLETED. In FY2004-05, the Board talked with representatives from various entities about the possibility of a foundation or endowment. While the possibility has not been completely abandoned, there are no current plans to pursue a foundation or endowment at this time.
- *Host an informational breakfast for local elected officials.*
  - COMPLETED.
- *Create a disaster preparedness policy.*
  - COMPLETED.

II. Personnel

- *Hire additional children's assistants.*
  - COMPLETED.
- *Hire a part time reference librarian for Newport and Carrico branches.*
  - COMPLETED.
- *Hire additional circulation staff for Sunday hours.*
  - COMPLETED.
- *Institute quarterly meetings.*
  - COMPLETED.
- *Commit to certifying all full time personnel.*
  - NOT COMPLETED. The Library explored this possibility and will implement in FY2006-07.
- *Begin regular in-house training for all staff.*
  - COMPLETED.
- *Develop cooperative relationships with other educational institutions to supplement staff.*
  - NOT COMPLETED. The Library has been tenacious in pursuing these possiblities with Gateway but has only had two internships at this point. Other opportunities have also been sought with the Brighton Center, but again have not come to fruition as yet.

III. Access

- *Update network sharing databases of Library holdings.*
  - COMPLETED.

- *Adopt an email or chat based reference service.*
  - COMPLETED.
- *Consider Friday service hours.*
  - COMPLETED.
- *Purchase low-tech assistive devices.*
  - COMPLETED.
- *Publicize accomodations for special needs patrons.*
  - NOT COMPLETED. These announcements have not been incorporated into regular publicity but will be in FY2006-07.
- *Conduct a study of high tech assistive devices.*
  - COMPLETED.
- *Update public training manuals for automation system.*
  - NOT COMPLETED. The Polaris support web site maintains numerous examples of training aids for the public. The Library will adapt some of this information into its own training aids in FY2006-07.

IV. Collections

- *Create a collection development policy.*
  - COMPLETED.
- *Consider adding digital books, MP3s or downloadable digital movies.*
  - COMPLETED.
- *Conduct a collection survey.*
  - COMPLETED.
- *Conduct a survey of patron satisfaction with the collection.*
  - COMPLETED.
- *Develop a collection of specialty software for children.*
  - COMPLETED.
- *Consider implementing a floating collection.*
  - COMPLETED.

V. Services

- *Consider outreach vehicle for daycares, preschools, nursing homes and other entities in the county.*
  - NOT COMPLETED. While the need for an outreach vehicle is apparent, time did not allow for the development of the program in FY2005-06. The Library will continue to consider this vehicle and staffing for it in FY2006-07.
- *Implement an aggressive volunteer program.*
  - NOT COMPLETED. Expanded policies were created for Volunteers in 2005. Volunteer appreciation parties were held in April 2006. Aggressive marketing and incorporation of volunteers into our program was not, however, conducted.
- *Increased services for Hispanics.*
  - NOT COMPLETED. The Library participated for the first time in El Dia de los Libros in April 2006, but no other attention was focused on Hispanic services.
- *Begin Sunday Service hours.*
  - COMPLETED.
- *Conduct patron survey of satisfaction with services.*
  - COMPLETED.
- *Consider regular meetings with staff of area libraries.*
  - COMPLETED.

- *Consider overdue and hold notification procedures.*
    - COMPLETED.
- *Identify and provide access to accelerated reader lists.*
    - COMPLETED.
- *Implement outreach to local adult literacy centers.*
    - COMPLETED.

VI. Facilities

- *Continue saving for South Branch.*
    - NOT COMPLETED. With the Cold Spring renovation projects that are in progress and saving for the last phase of those projects, it was not possible to set aside funds in FY2005-06 for the South Branch.
- *Begin budgeting process for South Branch.*
    - NOT COMPLETED. Plans for the South Branch have not developed to the point of being able to budget for construction. Cost figures for other library building programs in the area, however, are available and will inform that budeting process.
- *Plan renovation of public space at Cold Spring.*
    - COMPLETED.
- *Redesign marketing areas for all locations.*
    - NOT COMPLETED. While there has been work and attention giving to marketing areas, no overall or comprehensive plan has been initiated for a complete revision to marketing areas.
- *Conduct patron satisfaction survey for all facilities.*
    - COMPLETED.
- *Purchase difribrillators for all facilities.*
    - COMPLETED.

VII. Technology

- *Wireless technology for public computer use.*
    - NOT COMPLETED. The Library's exploration of providing this service proved that the best solution was not financially possible in FY2005-06 with budgeted funds. Rather than exceeding budget, the project has been delayed until FY2006-07.
- *Replace computer servers.*
    - NOT COMPLETED. In December 2005, the Library implemented an unplanned upgrade to its computer network replacing all routers, switches, and hubs. An additional T1 line was added from Newport serving all locations. These expenditures prohibited the Library from purchasing new servers. New servers will be purchased in FY2006-07.
- *Install time control software on all public computers.*
    - NOT COMPLETED. After exploring this service, the best solution for all branches was not within budgeted funds. A server was purchased in April 2006 and Newport planned to implement in June 2006. The other branches will be brought online incrementally in FY2006-07.
- *Update Library's web site.*
    - NOT COMPLETED. The Library's main site will be renovated in June 2006. The children's and young adult components will be renovated in FY2006-07.
- *Conduct a patron survery of satisfaction with current computer offerings.*
    - COMPLETED.

VIII. Marketing/Public Relations

- *Develop a marketing/public relations policy.*
    - o NOT COMPLETED. Time constraints on the Public Relations department prohibited the completion of this project in FY2005-06.
- *Purchase a mobile display unit.*
    - o COMPLETED.
- *Develop a basic public relations training class for all staff.*
    - o NOT COMPLETED. Time constraints and the lack of a public relations policy prohibited completion of this project in FY2005-06.
- *Increase public relations budget.*
    - o COMPLETED.
- *Consider email as an alternative to mailed newsletters and publicity.*
    - o NOT COMPLETED. This project was not explored in FY2005-06.

Fiscal Year 2006-07

Revised 16 May 06

I. Governance and Administration

- *Begin planning for an advisory board.*
  - o An advisory board has many potential positive benefits for the Library. An advisory board could counsel the governing board in special projects, help with the creation of a long range plan, and aid the Board in identifying new or special needs in the community. The governing board should begin thinking of ways to recruit members for an advisory board in FY2006-07.
- *Establish a staff committee to review and revise disaster preparedness plan.*
  - o The Library created a disaster preparedness plan in Spring 2006. A staff committee will review this plan and revise it annually. The committee will also be tasked with continuing awareness of disaster preparedness including staff training.

II. Personnel

- *Conduct staff salary survey.*
  - o Entry level salaries need constant attention. Existing staff may also need salaries adjusted to compensate for changes in responsibilities and job descriptions. The Library should plan during FY2006-07 for a professional overview of salaries and job descriptions to ensure that employees are being fairly compensated for their work. Such a survey should include comparisons to other similar private and government entities nationally.
- *Hire human resources manager.*
  - o As the Library continues to add personnel and positions, the need for a Human Resources person to help with recruitment, personnel issues, policies, benefit management, file management, and training has become increasingly necessary. In following years, this position will be instrumental in conducting strategic planning, salary surveys, certification of personnel, and continuing education assessments.
- *Hire a collection development or collection management librarian.*
  - o With increasing demands on the professional staff, the Library should consider hiring a full time professional collection development or collection management librarian. The exact duties of this position remain to be determined but may include setting weeding schedules, aiding with the de-selection of materials, identifying gaps or weaknesses in the collection, managing collection development budgets, managing materials selection lists, providing for disaster preparedness of the collection, analyzing purchase alerts for materials in great demand, managing serials and automated procurement plans, revising the collection development policy, conducting an inventory of the collection, identifying materials needed for an opening day collection for the South Branch, organizing the stockpiling of withdrawn or donated items intended to supplement the South Branch collection, and coordinating the collection development activities of other staff librarians. This position would also become a third floating reference position.

- *Develop a comprehensive orientation for new employees.*
  - o The Library should plan to develop an in-depth orientation for all new employees in FY2006-07. This orientation should include training in basic computer skills, public relations, customer service, diversity awareness, and other skills that the Library expects staff to exhibit effectively with its patrons.
- *Consider additonal technical services staffing.*
  - o As the Library's collection development budget increases, the number of items that require processing also increases. While the new automation system (installed in March 2005) may increase efficiency in selecting, ordering, invoicing, and cataloging materials, additional staffing may still be necessary to handle the volume of incoming materials. The Library should consider this need in FY2006-07, especially if the Library plans to move beyond the minimum requirements for budgeting for collection development.

III. Access

- *Implement new Friday hours.*
  - o In FY2005-06, the Library considered the need for Friday service hours. According to the *Kentucky Public Library Standards*, 70 unduplicated service hours are required each week for a rating of comprehensive. If the need is determined to be adequate, the Library should implement additional Friday service hours in FY2006-07.
- *Begin stockpiling materials for South Branch.*
  - o The South Branch will contain the first collection that the Library will create from scratch. The Library can lessen the cost of creating such a collection by collecting copies of popular materials that are no longer needed at existing branches. These materials would be kept at the Newport facility. The location code for the materials would be changed to "hide" them from the public access catalog.
- *Update network sharing databases of Library holdings.*
  - o The Library updated its holding records for network resource sharing in FY2005-06. Annual updates should be conducted.
- *Consider a foreign language collection.*
  - o The *Kentucky Public Library Standards* require a collection of materials in languages other than English in order to meet the requirements for an enhanced rating. The Library will study the need and the feasibility of a such a collection (in terms of cost and shelving) in FY2006-07.
- *Develop a referral service for patrons with special needs.*
  - o The Library should become a better resource for its special needs patrons but should also have the ability to refer patrons who can not be served by the Library to other agencies that could better assist them. A referral service should be created which is readily available at all service points for staff to offer to special needs patrons.

IV. Collections

- *Continue study of electronic downloading of materials.*
  - o In FY2005-06, the Library studied the need and impact of adding electronic dispersal of materials to its online offerings. Some area libraries have begun

offering this type of service with books and audiobooks. In FY2006-07, consortium possibilities should be considered for offering the service.

- *Consider adding an adult new reader collection.*
  - o In FY2004-05, the Library identified the need to develop resources for patrons with special needs. One of the concerns was the development of a collection suitable to adult patrons who are learning to read. In FY2005-06, the Library began outreach services to adult literacy centers in the local area. Partnerships established in that process could aid the development of this collection. One of the potential projects of a grant writer could be to locate and secure funds to develop this collection.
- *Conduct a survey of patron satisfaction with the collection.*
  - o The Library should conduct annual surveys of patron satisfaction with the collection. Data collected should be used to inform revision of the Library's collection development policy.
- *Implement collection development policy.*
  - o In FY2005-06, the Library created a collection development policy. This policy should be successfully implemented in FY2006-07. Surveys and tests should be conducted to ensure that the policy is having a positive impact on the collection's responsiveness to its users.
- *Build a more responsive collection.*
  - o The Library should commit to developing a collection by the end of FY2006-07 that meets the requirements for an enhanced rating in the *Kentucky Public Library Standards* for books per capita. The Library should also commit to budget funds for its collection development sufficient to meet the requirements for an enhanced rating. The need for developing a diverse collection that meets all needs should also be addressed in this process.

V. Services

- *Showcase the Library's Speaker's Bureau.*
  - o The Library implemented a Speaker's Bureau program in January 2005. The use of the service has been minimal. In order to increase awareness, the Library will showcase its Speaker's Bureau program in FY2006-07.
- *Conduct patron survey of satisfaction with services.*
  - o The Library will conduct annual surveys of patron satisfaction with hours, programming, staffing, equipment, accessibility, and other service elements. The results of these surveys should be used to inform future long range planning.

VI. Facilities

- *Complete renovation of Cold Spring Branch public service spaces.*
  - o In FY2004-05, the Library renovated staff areas at Cold Spring. In FY2005-06, the Library planned a renovation of the public areas. In FY2006-07, the Library should implement and complete renovation of the branch.
- *Continue saving for South Branch.*
  - o The need for a South Branch will continue to be assessed in FY2006-07. Funds will continue to be added to a separate account for the eventuality of a southern branch location.
- *Begin search for appropriate South Branch site.*

- o The search for an appropriate site for the South Branch will need to start in FY2006-07. This will likely be a long process as we identify and eliminate possible sites. Land owners will have to be contacted and their willingness to sell the land assessed. The architect will also need to be involved to determine the degree of modification that potential sites will require for construction.
- *Begin study of foreign language signage.*
  - o The Library should study the need for foreign language signage in FY2006-07 and determine if such signage would better serve the needs of the non-English speaking community or encourage use of the Library by members of this community.
- *Provide floor plans for all locations to patrons.*
  - o The Library should create and provide floor plans indicating collections and service points for patrons at all locations.

VII. Technology

- *Consider transitioning all computer servers to Microsoft Server 2005*
  - o The Library currently uses Microsoft Server 2003 on all of its computers. In FY2006-07, the Library should consider the need to upgrade to Server 2005. Polaris will require all servers to be upgraded by 2007.
- *Replace computer servers.*
  - o Due to an unplanned upgrade to the Library's computer network in December 2005, the Library's computer servers were not updated. In FY2006-07, these servers include the webmail server, the shared server, and the web site server.
- *Replace public computers..*
  - o Having replaced many computers in FY2003-04 and FY2004-05, the Library will now enter into a rotating schedule for computer replacement at all locations. With Gates Foundation funds, the Library will replace public computers at each branch during FY2006-07.
- *Monitor Microsoft's release of Vista, a new operating system.*
  - o Microsoft currently plans to offer a new operating system called Vista in January 2007. While the Library will make no plans to replace the operating system in use on staff or public computers, future purchases of computers will be impacted. It is likely that the two operating systems will co-exist for some time until all computers are upgraded.
- *Implement wireless service at all branches.*
  - o Due to unanticipated costs, the best solution for providing this service was not possible in FY2005-06. The project will be budgeted and completed in FY2006-07.
- *Monitor Polaris 3.3 release.*
  - o Polaris Library Systems is planning to do beta testing of Polaris 3.3 in the fall of 2006. The Library will need to monitor the general release of this, be aware of enhancements that will come with it, and set up a timeline for implementation as necessary.
- *Develop and provide training manual for public for Polaris.*
  - o One of the needs identified in the public satisfaction survey was a simple brochure explaining basic and advanced Polaris functions in terms of its online catalog. This manual will be created and distributed in FY2006-07.

VIII. Marketing/Public Relations

- *Develop a format for sharing long range plan with public.*
  - o While the Library has committed itself to the ongoing need for long range planning, the results of this planning have not been actively shared with the public. In FY2006-07, the Library should develop a format for accomplishing this and a forum for discussing the plan with the community.
- *Begin collection of Library success stories.*
  - o The Library serves many different individuals in the community and helps many to achieve more in their lives than they would have without the benefit of a library. The Library should begin soliciting and collecting these stories in FY2006-07 and sharing them with other interested groups.
- *Conduct a public image survey.*
  - o The Library should conduct regular public image surveys to determine the impact and effectiveness of its marketing and public relations efforts on public perception of Library services.
- *Implement new format for monthly newsletter.*
  - o In February 2005, the Library began distributing a monthly newsletter to patrons. The newsletter has proven to be a valuable marketing tool. In FY2005-06, new formats for the newsletter were considered. A new format should be implemented in FY2006-07.

Fiscal Year 2007-08

Revised 13 Apr 06

I. Governance and Administration

- *Conduct a strategic planning exercise.*
  - o In 2004-05, the Library identified the need to conduct a strategic planning process based on a nationally recognized program. Such a process will require the Library to hire a consultant for organization and implementation of this process. In preparation for future long range planning, the Library should commit to seek such outside consultation in 2007-08 and complete a strategic planning process.
- *Form an advisory board..*
  - o In FY2006-07, the Library began planning for an advisory board. Such a group could offer the Board advice on issues and also provide a pool of interested individuals for the Library to draw from when Board openings occur. An advisory board could also provide a means for people who are not able or willing to serve on the Board to participate in Library affairs.
- *Establish a staff committee to review and revise disaster preparedness plan.*
  - o The Library created a disaster preparedness plan in Spring 2006. A staff committee will review this plan and revise it annually. The committee will also be tasked with continuing awareness of disaster preparedness including staff training.

II. Personnel

- *Hire a children's outreach librarian.*
  - o The Library should consider hiring one additional Children's Librarian to conduct outreach to daycares, preschools, and public/private schools throughout the county. This outreach would include students, service providers, teachers, and administrators. This outreach could include service to juvenile detention facilities and other centers for at-risk youth. This Librarian would not be assigned to any specific geographic area but would conduct regular outreach to all areas of the county.
- *Hire Branch Manager for the South Branch.*
  - o In 2007-08, the reality of the South Branch should be clearer. At this time, a Branch Manager will need to be hired to assist with design, land acquisition, opening day collection needs, building design, shelving needs, staffing needs, and other requirements of the new facility. This person will also need to be introduced to the Library and be trained.
- *Hire an assistant for technology.*
  - o In FY2004-05, the Library hired its first Technology Manager. The position has been successful but difficult for one full time person to fulfill. In FY2007-08, the Library should hire an assistant for general computer repair and staff assistance.
- *Begin planning for staffing of the South Branch.*
  - o The South Branch will be the first branch of the Library that is created entirely from scratch. While some existing staff will certainly be interested in moving to the new branch, the Library will have to plan as if an entirely new staff is being

hired. Since this will be a major budget item for future planning, the Library will need to be prepared for this expenditure.

- *Adopt a true merit based performance evaluation system*
  - o In FY2004-05, the Library identified the need to improve its performance assessment tools. Revising these tools should include provisions which would make any performance based annual salary increases based entirely on merit. Such a system would require that the Library first ensure that salaries are consistent and comparable to other organizations and entities as determined by the salary survey.
- *Begin annual review of policies with staff.*
  - o The Library should plan to begin annual reviews of applicable policies with all staff beginning in FY2007-08. Such review would not only inform the revision of policies but would also provide for the continuing awareness of Library policies among staff.
- *Consider a part time web development position.*
  - o The Library first created a website in August 1999. Since its creation, the Library has delegated the responsibility for the website's development and maintenance to existing staff. In FY2005-06, the Library contracted outside services for redevelopment of its website. In FY2006-07, the Library should consider creating a part time position that would dedicate this responsibility to a specific staff member.
- *Consider hiring a grant writer.*
  - o Many grants are available to provide additional funding for the Library. The Library should not plan on depending on tax dollars alone to finance its continuing needs. A grant writer would help the Library to identify foundations and other sources that might be able to supply additional operating funds. A grant writer would apply for the appropriate grants and then account for the Library's use of those funds. The grant writer would also seek to increase funds in the Library's foundation or endowment.
- *Consider a part time children's collection development or collection management librarian.*
  - o In FY2006-07, the Library planned to hire a full time collection development or collection management librarian. The Library should consider the need for a position dedicated to the children's collections in FY2007-08.
- *Consider additional reference and circulation staffing.*
  - o In FY2005-06, the library added both additional Sunday hours and 24/7 reference service. With the additional Friday services to be added in FY2006-07, the Library should analyze reference and circulation staffing to ensure adequate staffing levels.

III. Access

- *Begin purchasing materials for a foreign language collection.*
  - o The *Kentucky Public Library Standards* require a collection of materials in languages other than English in order to meet the requirements for an enhanced rating. The Library studied the need and the feasibility of a such a collection (in terms of cost and shelving) in FY2006-07. If there is a community need, and the Library has the space to develop such a collection, materials will be purchased in FY2007-08.
- *Update network sharing databases of Library holdings.*
  - o The Library updated its holding records for network resource sharing in FY2005-06. Annual updates should be planned.

- *Conduct an ADA audit of building design for South Branch.*
  - In FY2006-07, the Library conducted an audit of all existing facilities. In FY2007-08, the Library should begin finalizing designs for the South Branch. These plans should be audited for ADA compliance by an outside consultant.
- *Conduct survey of special needs patrons.*
  - The Library should conduct a survey of special needs patrons in FY2006-07. This survey should be used to inform the construction of future branches and additions as well as renovations to current locations. The survey should cover access, signage issues, floor plans, and other elements that might encourage or discourage use by special needs patrons.
- *Conduct an audit for ADA compliance.*
  - The Library should plan to conduct an audit of all facilities in FY2006-07 for complete compliance with ADA requirements. Such a survey might be conducted by another government agency or may require contracting an outside consultant. The Library should plan to incorporate the results of the survey into its future long range plans.

IV. Collections

- *Begin budgeting and planning for the opening day collection for the South Branch.*
  - The assessment of service needs, building size, and patron needs will determine the needed size for an opening day collection. This will be the first collection that the Library will create entirely anew. Ensuring sufficient collection size and depth will be important. The Library will also need to identify a suitable vendor for supplying an opening day collection. The Library will begin budgeting for this collection in FY2007-08.
- *Conduct a survey of patron satisfaction with the collection.*
  - The Library should conduct annual surveys of patron satisfaction with the collection. Data collected should be used to inform revision of the Library's collection development policy.
- *Build a more responsive collection.*
  - The Library should study the need and impact for a collection that meets the requirements for a comprehensive rating in the *Kentucky Public Library Standards* for books per capita. The Library should study how additional funding for its collection development budget sufficient to meet the requirements for a comprehensive rating might impact operations and collection shelving. The need for developing a diverse collection that meets all needs should also be addressed in this process.

V. Services

- *Assess service needs of the South Branch.*
  - The Library will need to identify the service needs for the South Branch during FY2007-08. This process will become part of the planning for the size of the facility, the types of spaces needed in the branch, and the size of those spaces. Demographic and population studies will need to be conducted. The present use of other facilities will be a consideration as this planning develops. The Library will need to determine the impact of the new branch on its own services at the other branches as well. Operational needs (such as daily delivery of books) will also need to be considered.
- *Conduct patron survey of satisfaction with services.*

- o The Library will conduct annual surveys of patron satisfaction with hours, programming, staffing, equipment, accessibility, and other service elements. The results of these surveys should be used to inform future long range planning.

VI. Facilities

- *Continue saving for the South Branch.*
  - o The allotment of funds for the South Branch will need to be considerable during FY2007-08. Funds will be added to this account to minimize the funding needed for the construction and opening of the new branch.
- *Land acquistion for the South Branch.*
  - o A suitable site should be identified in FY2007-08. The Library will need to purchase the site and identify any needed modifications to the site for construction. Testing will have to be conducted on the site prior to purchase to identify any environmental concerns or potential hazards.
- *Complete architectural designs for South Branch.*
  - o Staff and patron input will need to be solicited for the design of the South Branch. The architect will begin offering designs and determining costs of construction. Grant aid from state or other sources will need to be identified and secured. Furniture and shelving needs will have to be determined. Placement of marketing/display shelving and other infrastructure will have to be considered. The final stage of this process will be the creation of a Request for Proposal for the general contractor.
- *Conduct patron satisfaction survey for all facilities.*
  - o The Library will plan annual patron satisfaction surveys on facility size, facility upkeep, parking, accessibility, signage, and floor plan. The results of this survey should inform future long range planning.
- *Contract interior designer for the South Branch.*
  - o The Library should contract an interior designer in FY2007-08 to plan for furnishing and other interior design elements of the new building. An interior designer will aid in the planning of interior lighting, signage, service desks, collection areas, and staff space.

VII. Technology

- *Transition all computer servers to Microsoft Server 2005*
  - o The Library currently uses Microsoft Server 2003 on all of its computers. In FY2007-08, the Library should complete the transition to Server 2005. Polaris will require all servers to be upgraded by 2007.
- *Replace public computers for the Carrico/Fort Thomas Branch.*
  - o In FY2006-07, the Library entered into a rotating replacement of public computers. Replacing the public computers at Carrico/Fort Thomas will be the second stage of this process.
- *Determine technology requirements of South Branch*
  - o The Library will need to assess how it will incorporate the South Branch into its existing computer network. The networking needs of the Library may influence site acquisition as telephone and data needs may be greater than existing infrastructure will allow in some areas.
- *Plan public and staff computer resources for the South Branch.*

- o The Library will need to purchase many new computers for both public and staff use in the new facility. In FY2007-08, the Library should decide on the number of public and staff terminals that are necessary.
- *Monitor Polaris 4.0 release.*
  - o In 2006, Polaris Library Systems announced its plans to beta-test Polaris 4.0 in mid-2007 with a general release in late 2007. The Library's Polaris servers will have to updated to SQL Server 2005 to accommodate this release.
- *Consider webmail or web calendar upgrade.*
  - o The webmail program was implemented in April 2003. The Library should consider an upgrade to this program if necessary. The Library should also consider a system-wide calendar program for keeping track of meetings, schedules, meeting room use, and programs.

VIII. *Marketing/Public Relations*

- *Celebrate 30 years of library service in Cambpell County*
  - o The Library was established as a separate taxing district in 1978. In 2008, the Library should plan activities to celebrate its thirty year anniversary.
- *Increase public relations budget*
  - o The Library should plan to increase its public relations budget to at least 2% of the overall expenditures in FY2005-06. This increase would meet the standard for an enhanced rating in the *Kentucky Public Library Standards.*

Fiscal Year 2008-09

Revised 16 May 06

I. Governance and Administration

- *Begin systematic evaluation of Library departments.*
  - o With many changes in departmental structures, responsibilities, personnel, procedures, and policies, the Library should commit to an internal audit of each of its departments in order to determine strengths and identify weaknesses. The results of these audits should be used to inform future long range plans of the Library.
- *Establish a staff committee to review and revise disaster preparedness plan.*
  - o The Library created a disaster preparedness plan in Spring 2006. A staff committee will review this plan and revise it annually. The committee will also be tasked with continuing awareness of disaster preparedness including staff training.

II. Personnel

- *Hire South Branch Circulation Supervisor.*
  - o The Circulation Supervisor will be instrumental in hiring and training staff for the South Branch. This person will have to be hired well in advance of other staff so that training needs can be identified and a systematic plan for hiring other staff determined. This person should be hired in the spring/summer of 2009.
- *Conduct a salary survey.*
  - o Entry level salaries need constant attention. Existing staff may also need salaries adjusted to compensate for changes in responsibilities and job descriptions. The Library should budget during FY2008-09 for a professional overview of salaries to ensure that employees are being fairly compensated for their work.
- *Conduct annual review of policies with staff.*
  - o The Library should conduct annual reviews of applicable policies with all staff. Such review would not only inform the revision of policies but would also provide for the continuing awareness of Library policies among staff.
- *Develop a diversity awareness program for staff.*
  - o The Library should commit to ongoing continuing education of its staff in diversity awareness and serving special needs populations. While such elements were included in the comprehensive orientation of new employees begun in FY2006-07, the Library should also seek to educate all employees annually on these issues.
- *Consider additional children's librarians.*
  - o The Library has consistently expanded both its children's programming and its children's outreach. Additionally, the *Kentucky Public Library Standards* stress the need for appropriate staff services for all service areas and levels during all open hours of the Library. In FY2008-09, the Library should consider whether additional staffing is needed in children's services in order to meet these demands.

- *Consider a young adult collection development or collection management librarian.*
  - ○ With expansion of collection development or collection management services, the Library should also explore the need to hire a librarian for its young adult collection. This position would give attention to the needs of the local schools serving young adults, young adult reading habits, and collection needs (both electronic and physical collections) that are appropriate for this age level.

III. Access

- *Update network sharing databases of Library holdings.*
  - ○ The Library updated its holding records for network resource sharing in FY2005-06. Annual updates should be planned.

IV. Collections

- *Begin ordering books for South Branch opening day collection.*
  - ○ Actual ordering and stockpiling of books will begin in FY2008-09. Subject areas will have to be allotted to many professional staff members. A brand new collection will have to anticipate depth and breadth of the needed collection.
- *Conduct a survey of patron satisfaction with the collection.*
  - ○ The Library should conduct annual surveys of patron satisfaction with the collection. Data collected should be used to inform revision of the Library's collection development policy.

V. Services

- *Conduct patron survey of satisfaction with services.*
  - ○ The Library will conduct annual surveys of patron satisfaction with hours, programming, staffing, equipment, accessibility, and other service elements. The results of these surveys should be used to inform future long range planning.

VI. Facilities

- *Begin construction of South Branch.*
  - ○ Much planning has gone into this site by FY2008-09. Site preparation and construction will begin in the spring of 2009. The new branch will open at the beginning of 2010.

VII. Technology

- *Replace public computers for the Newport Branch.*
  - ○ This will be the third stage of computer replacement for the Library. The computers at Newport will now be four years old and at the end of their useful life.

VIII. Marketing/Public Relations

- *Begin planning public relations campaign for South Branch*
    - o The Library should complete construction of the South Branch in FY2009-10. Groundbreaking and grand opening events should be planned as well as ongoing communication with the public about the project's status.
- *Conduct a public image survey.*
    - o The Library should conduct regular public image surveys to determine the impact and effectiveness of its marketing and public relations efforts on the public's perception of Library services.
- *Continue 30 years of Library service celebrations.*
    - o In FY2007-08, the Library began celebrating the creation of the Library as a separate taxing district and a county-wide library system in 1978. These programs and public relations efforts should end in 2008.

Fiscal Year 2009-10

Revised 16 May 06

I. Governance and Administration

- *Establish a staff committee to review and revise disaster preparedness plan.*
  - o The Library created a disaster preparedness plan in Spring 2006. A staff committee will review this plan and revise it annually. The committee will also be tasked with continuing awareness of disaster preparedness including staff training.

II. Personnel

- *Conduct annual review of policies with staff.*
  - o The Library should conduct annual reviews of applicable policies with all staff. Such review would not only inform the revision of policies but would also provide for the continuing awareness of Library policy among staff.

III. Access

- *Update network sharing databases of Library holdings.*
  - o The Library updated its holding records for network resource sharing in FY2005-06. Annual updates should be planned.

IV. Collections

- *Conduct a survey of patron satisfaction with the collection.*
  - o The Library should conduct annual surveys of patron satisfaction with the collection. Data collected should be used to inform revision of the Library's collection development policy.
- *Complete purchase of South Branch opening day collection.*
  - o The Library began planning for the opening day collection of the South Branch in FY2007-08. In FY2009-10, the Library should complete this process and begin planning for the eventual incorporation of this collection into the physical facility.

V. Services

- *Conduct patron survey of satisfaction with services.*
  - o The Library will conduct annual surveys of patron satisfaction with hours, programming, staffing, equipment, accessibility, and other service elements. The results of these surveys should be used to inform future long range planning.

VI. Facilities

- *Complete construction of the South Branch.*
  - o The completion of the construction of the South Branch will necessitate a change in some internal operations of the Library.
- *Identify next capital improvement projects.*
  - o Capital improvement projects require the commitment of much of the Library's financial and staff resources. Upcoming capital improvements projects should be identified early and planned carefully to prevent oversights and provide adequate funding. The Library should identify capital improvements projects for the next ten years in FY2009-10. The Library should ensure that these projects provide for the next twenty years of library service.

VII. Technology

- *Consider updated telephone system.*
  - o With the addition of a branch in the southern part of the county, the Library should consider updating its telephone network to provide better service to all locations. Such a system might include voice over internet capabilities, centralized voicemail, or other features that better serve the Library's needs.
- *Plan for network to include the South Branch.*
  - o The Library implemented an improved computer network in May 2004. With the addition of the South Branch, the Library should consider how well this network is meeting its needs and whether improvements should occur before the South Branch becomes operational.
- *Purchase computers for staff and public use in South Branch.*
  - o The Library began planning for staff and public computer use in the South Branch in FY2008-09. In FY2009-10, the Library should purchase these computers and plan for their eventual installation in the new facility.

VIII. Marketing/Public Relations

- *Execute public relations campaign for South Branch.*
  - o In FY2008-09, the Library began planning for the opening day and groundbreaking activities surrounding the new South Branch. This planning should reach its final stages in FY2009-10 and implementation should begin.

Appendix A
Current Statistical Analysis of Library Use
Revised 16 May 06

Circulation

Circulation is one of the truest measures of a Library's use. In Kentucky, circulation of all public libraries rose by 2.9% in 2003-04. (Source: *Statiscal Report of Kentucky Libraries 2003-04*. This is the most current data available.)

	2003-04*	2004-05**	% Change
Adult Fiction	187,485	193,039	2.96
Adult Nonfiction	93,135	100,147	7.53
Juvenile Fiction	110,514	138,788	25.58
Juvenile Nonfiction	40,136	38,924	-3.02
Videos/DVDs	328,865	294,187	-10.54
Audios	35,034	37,022	5.67
Music	39,398	46,843	18.90
Software	5,491	4,569	-16.79
Total	**840,058**	**853,519**	**1.60**

*Note: Circulation at the Library was affected positively by the addition of a new location in Newport in May 2004. Circulation was affected negatively by the lengthened loan period for videos and DVDs in February 2004.
**Note: Circulation at the Library was negatively impacted by the lengthening of most loan periods in March 2004.

Patron Counts

Patron counts are measured at each branch of the Library by use of electronic scanners.

	2003-04	2004-05	% change
Cold Spring	189,950	192,595	1.39
Carrico/Fort Thomas	192,287	183,496	-4.57
Newport	90,386*	143,699	58.98
Total	**473,163**	**519,790**	**9.85**

*Note: The Newport Branch opened in a new facility in May 2004. The new facility accounts for the dramatic increase in patron use.

Collection

The size of the collection is one determinant of a library's ability to meet the needs of its community. Size does not dictate the effectiveness of the collection, however. Age and appropriateness are also deteminants. In March 2006, approximately 38% of the Library's collection was published before 1996 and approximately 68% was published before 2001.

	2003-04	2004-05	% Change
Adult Fiction	44,963	48,464	7.79
Adult Nonfiction	58,725	65,960	12.32
Juvenile Fiction	35,985	45,498	26.44
Juvenile Nonfiction	29,530	33,259	12.63

Videos/DVDs	18,574	22,157	19.29
Audiobooks	7,499	10,313	37.53
Music	6,439	7,058	9.61
Software	922	1,329	44.14
Total	**202,637**	**234,038**	**15.50**

Programming

Programming is provided by the Library as a community service and to encourage the use of the Library in the community. Aggressive programming has been one of the Library's main focuses in the past year. Expanded programming has been provided at all age levels: children's, young adult, and adult.

Attendance

	2003-04	*2004-05*
Childrens	20,719	21,202
Young Adult	680	1,507
Adult	3,551	2,572
All programs	24,950	25,281

Programs

	2003-04	*2004-05*
Childrens	656	613
Young Adult	45	96
Adult	209	195
All programs	910	904

Per Capita Statistics

The current population of Campbell County is 87,256 (estimated, source: Kentucky Department for Libraries and Archives).

	2003-04	*2004-05*
Circulation	9.55	9.78
Visits	5.38	5.96
Total Collection	2.31	2.68
Total Expenditures	$25.36	$33.50
Staff Expenditures	$14.59	$17.92
Reference Transactions	0.59	0.81
Square Feet (Buildings)	0.65	0.65

Appendix B
Timeline of Completion of FY2006-07 Projects
Revised 16 May 06

Following is a tentative schedule of completion of projects as outlined in the Long Range Plan 2006 for the fiscal year 2006-07:

- *July*
  - Board
    - Begin consideration of Advisory Board.
    - Begin search for south branch site.
  - Management Team
    - Begin development of phasing for Cold Spring renovation.
    - Form committee to review/revise disaster preparedness policy.
    - Establish a committee to create surveys of public satisfaction with operating procedures, special needs services, facilities, public image and collection.
    - Establish a committee to revise, identify and collect accelerated reading lists from area schools.
    - Establish a committee to plan and implement in-house training for general staff.
    - Establish a committee to study Hispanic population service needs.
    - Establish a committee to complete Long Range Plan 2007.
    - Establish a committee to revise the Reference Manual.
    - Establish a committee to create and distribute Polaris training aids.
    - Set up fiscal year schedule for quarterly meetings of branch, supervisors, circulation and reference staff.
  - Staff
    - Begin developing a referral service for special needs patrons.
    - Implement Collection Development Policy.
    - Implement new format for monthly newsletter.

- *August*
  - Board
  - Management Team
    - Begin development of redesign of children's and young adult web sites.
  - Staff
    - Hire Human Resources Manager.
    - Begin showcase of Speaker's Burea.

- *September*
  - Board
    - Appreciation Dinner.
  - Management Team
    - Begin consideration of foreign language collection.
    - Begin consderation of adult new readers collection.
  - Staff
    - National Library Card Month.

- *October*
  - Board
    - Review Board Policies.
  - Management Team
    - Begin development of comprehensive orientation for new employees.
    - Finalize phase plans for Cold Spring public space renovation.
  - Staff
    - Hire Collection Development Librarian.
    - Complete revisions and additions to accelerated reading lists.
    - Staff Development Day, October 13. (Board and Staff)
    - Teen Read Week, October 15-21.
    - Distribute Executive Summary of Annual Report and Long Range Plan.

- *November*
  - Board
    - Review Income and Disbursement Policies, Meeting Room Policy, and Collection Development Policy.
  - Management Team
  - Staff
    - Begin stockpiling of withdrawn materials for South Branch.
    - Begin renovation of Cold Spring public spaces.

- *December*
  - Board
    - Review Investment Policies and Volunteer Policies.
  - Management Team
    - Distribute Polaris training aids.
    - Establish committees for summer reading club planning.
    - Establish a committee for National Library Week planning.
    - Establish a committee to plan volunteer appreciation activities.
  - Staff
    - Replace library computer servers.
    - Begin public computer replacement.

- *January*
  - Board
    - Review General Policies.
    - Conduct comparative analysis of salary structure against local, state, and national measures. (Board and Management Team)
  - Management Team
    - Review results of Hispanic service needs committee.
  - Staff
    - Conduct in-house computer training.
    - Complete revision of disaster plan.
    - Implement wireless service at Fort Thomas and Newport locations.

- *February*
  - Board
    - Review Personnel Policies.
  - Management Team
    - Review revised disaster plan.
  - Staff
    - Update library holdings in OCLC database.
    - Complete revision of Reference Manual.
    - Complete Long Range Plan 2007.
    - Conduct patron satisfaction surveys.
    - Implement collection of library success stories.

- *March*
  - Board
    - Review Circulation Policies.
  - Management Team
    - Review results of surveys for patron satisfaction of operating procedures, facilities and collection.
    - Review Long Range Plan 2007.
    - Create FY2007-08 budget.
  - Staff
    - Complete referral service for special needs patrons.

- *April*
  - Board
    - Approve Long Range Plan 2007.
  - Management Team
    - Review new employee orientation plan.
  - Staff
    - National Library Week, April 15-21.
    - Complete Cold Spring public space renovation.
    - Implement wireless service at Cold Spring location.
    - Conduct volunteer appreciation activities.
    - Implement expanded Friday service hours.
    - Establish committee for Staff Development Day in October 2008.
    - Review results of patron satisfaction surveys.

- *May*
  - Board
    - Approve FY2007-08 budget.
  - Management Team
    - Implement new employee orientation plan.
  - Staff
    - Update networe sharing databases of Library holdings.
    - Begin summer reading club school visits.

- *June*
  - Board
    - Review Disaster Preparedness Policy.
    - Propose tax rates.