MOORE MEMORIAL PUBLIC LIBRARY

STRATEGIC PLAN

October 1, 2015 through Sept. 30, 2018

INTRODUCTION

Any effective strategic plan for Moore Memorial Public Library must recognize the multiplicity and variety of its roles in the Texas City community. The importance of the Library arises from a number of factors including the rapid expansion of the use of technology and information in all fields and professions, the growth and diversity of both business and population in Texas City and the surrounding areas, the rapid expansion of distance education, the criticality of continuing education, the diversity of needs in the community, and the challenges of the economic climate.

Moore Memorial Public Library strives to fulfill the needs of a diverse and expanding service population while raising the quality of life and literacy levels in for all patrons in all areas of life, business and leisure. The Library is uniquely positioned to meet these challenges because of its strong holdings in materials, technology, and online resources; its uniquely trained staff; its long history in the community; its participation in a broad network of partnerships at regional, statewide and national levels; and its access to special resources through cooperative initiatives with non-profit or governmental agencies with similar missions.

This document represents an attempt to outline a comprehensive three-year strategic plan for the library during the period Oct. 1, 2015 through Sept. 30, 2018. It builds on previous strategic plans which were approved and put in place. The document will be reviewed annually and revised as necessary to facilitate the most efficient and effective plan for the delivery of comprehensive library and information services to the citizens of Texas City.

The goals and objectives listed in this strategic plan are challenging but attainable with the allocation of sufficient staffing, space, technological resources and funding. The critical need for expanded and upgraded infrastructure and facilities will play an increasing role in determining which services and functions Moore Memorial Public Library can fulfill in this community. Maintenance of accreditation by the Texas State Library and Archives Commission will be critical

to continued participation in resource sharing initiatives and most grant opportunities.

Community Overview

Texas City is a medium-sized community located in Galveston County on the upper Texas Gulf Coast encompassing approximately 64 square miles of land. Established in 1911, it contains the 8th largest deep water port in the United States, with its shipping channel maintained to a depth of 45 feet. The community is heavily industrial and is home to a number of large petrochemical plants, oil refineries and related support businesses. It also contains a regional beverage distributor, a large outdoor retail mall, a number of small businesses and varied outdoor recreational facilities.

A strong industrial tax base provides significantly more than half of the property tax revenues for the community.

The 2013 census estimates show that Texas City's population has increased about 2.56% over the last three years. Texas City is racially diverse, with residents identifying themselves in the 2010 census as follows: 41.0% white, 29.7% black, 27.0% Latino or Hispanic, 1.0% Asian and .7% Native American. These statistics reflect an increase in the black and Latino/Hispanic populations, and a decrease in white residents over the last decade.

In 2010, 8.6% of the community reported being born in a foreign country, and 18% reported speaking a language other than English at home.

The 2010 census data for Texas City describes a medium-sized community which continues to be undereducated compared to the median figures for the state of Texas. 81.2 % of persons in Texas City age 25 and older reported graduating from high school. However only 10.9% of the community reported completing a bachelor's or higher degree.

This lower educational attainment correlates with below-average income levels in Texas City. The 2010 census data describes Texas City as a community where the median household income is $41,844 (as opposed to $48,199 for the state of Texas), with 15.8% of its citizens living in poverty. 60.8% of Texas City citizens report living in owner-occupied housing and 28.8% living in renter-occupied housing.

Population age demographics reflect a population with 7.5% of Texas City citizens under 5 years, 26.3% under 18 years , and 12.9% of the population over 65 years . These figures reflect an older population than the average age distribution in Texas.

Overall, census statistics support the description of Texas City as a diverse and growing community with a significant industrial base, but with a population which earns less and has less education than the average community in Texas.

Overview of the Library Service Population

Moore Memorial Public Library is a municipal library and a department of the City of Texas City. It receives the majority of its operational funding from the City of Texas City.

 Moore Memorial Public Library is also a member of the Galveston County Library system, a federated system of eight public libraries which receives some funding from the Galveston County Commissioner's Court to allow all Galveston County residents to obtain and access free library services. The four neighboring communities of Santa Fe, Hitchcock, Dickinson and La Marque are smaller than Texas City, and many of the residents come to Moore Memorial for library services their community libraries do not provide. Some Texas City residents also utilize library services at other Galveston County Public libraries, particularly Helen Hall Library in League City and the Rosenberg Library in Galveston. In conjunction with the TexShare program set up and managed by the Texas State Library & Archives Commission, Moore Memorial Public Library also extends its services to residents of the state of Texas who provide appropriate proof of residency.

COMMUNITY PARTNERSHIPS

Moore Memorial Public Library is a municipal library and a department of the City of Texas City, which provides the majority of the Library's operating budget. It operates under the authority and accreditation of the Texas State Library & Archives Commission and is a member the TexShare network of Texas public libraries. Through its membership in the federated Galveston County Library System, it also receives funding from the Galveston County Commissioners' Court to provide library services to all residents of Galveston County.

To fulfill its mission and purpose, Moore Memorial Public Library partners with a wide variety of local, state, and national organizations. Many of these institutions also share the Library's mission to promote cross-cultural understanding and appreciation for other cultures, provide referral information for a wide variety of services, and foster community involvement and participation.

Rapid increases in the availability and demand for distance education in all fields have led to increased opportunities to participate in formal learning opportunities without physical relocation. Moore Memorial Public Library routinely partners with educational institutions at all academic levels, both formally and informally, including the Texas City, Dickinson, and La Marque Independent School Districts, College of the Mainland, Head Start and local private schools.

Other local historical and genealogical organizations including the Texas City Museum, the Texas City Heritage Association, the Galveston County Historical Commission, the Texas City Civic Club and the Texas City Ancestry Searchers also partner with the Library to disseminate, preserve and provide access to historical and genealogical information.

In providing e-government assistance, the Library routinely interfaces with agencies of at all levels of government. These agencies have widely differing missions, but Library staff members act as the first line of assistance to citizens needing services from many government agencies including the Texas Workforce Commission, Social Security Administration, Homeland Security, Veterans Administration, the Internal Revenue Service and the Texas Department of Motor Vehicles among others.

Many local businesses also rely on Moore Memorial library staff assistance, materials and computer equipment to provide access to training materials, recruitment/hiring documents and employee information such as W-2's, timesheets, insurance information, training, healthcare materials and other benefits information.

Partnerships with all these organizations enrich services to citizens and provide access to specialized skills, materials and resources that might otherwise be unavailable to library users.

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MOORE MEMORIAL PUBLIC LIBRARY
STRATEGIC PLAN
October 1, 2015 THROUGH FY September 30, 2018
(Approved by the Texas City Commission on April 1, 2015)

ADMINISTRATION AND MANAGEMENT

Goal 1: Provide professional and effective library management to enable comprehensive, consistent, effective and sustainable library services

> Objectives:
> 1. Gather systematic information from the community about library services (FY 2016).
> 2. Review social, economic, educational and geographic characteristics of the service population to update community profile information (FY 2016)
> 3. Evaluate, review, and redesign evaluation tools as necessary to provide a comprehensive set of management information sources for forecasting and administration (FY 2017).
> 4. Develop a three year strategic plan for providing library services to a diverse service population (2018)
> 5. Investigate additional recovery methods for overdues/fines
> 6. Reevaluate the need for, and usage of, the reference genealogy collection (FY 2017).
> 7. Continue to refine/develop methods to measure external, remote and in-house use of electronic resources, bandwidth and infrastructure(FY 2016, 2017, 2018)
> 8. Review all library policies per review schedule (FY 2016, 2017, 2018)
> 9. Investigate new ways to increase efficiency through additional automation (FY 2016, 2018).

Goal 2: Provide highly-trained staff members to support the Library's mission

> Objectives:
> 1. Obtain at least six hours of training and continuing education for each full-time employee each year. Obtain a minimum of ten hours of continuing education/training per year for each professional employee. (FY 2016, 2017, 2018)
> 2. Provide annual technology training to all staff members. Provide staff tutorials for specialized library equipment.   (FY 2016, 2017, 2018)
> 3. Re-evaluate and update all job descriptions for library employees in coordination with the Human Resources Department (FY 2016).
> 4. Develop evaluation methodology to annually assess staff adherence to existing procedures and the need to review processes or retrain staff . (Create a formal evaluative and systemic structure for library processes and staff work methodology) (FY 2016, 2017 and 2018)

5. Evaluate compensation issues for library employees (FY 2016)
6. Review and reorganize staff organizational structure as necessary (FY 2016, 2017 and 2018)
7. Develop a strategic staffing plan for an expanded library (FY 2017)
8. Develop succession/long-term coverage plans for critical supervisory and administrative positions (FY 2016)
9. Provide training on the use of e-government resources to all reference staff (FY 2016)

Goal 3: Secure and maintain adequate physical facilities to achieve the Library's mission
Objectives
1. Revise most recent space plan documents in line with updated community needs and professional standards on library facilities. (FY 2016)
2. Develop a time-line for an expansion/new library building in coordination with the appropriate city departments (FY 2016)
3. Develop a short term renovation schedule and/or remodeled usage plans for the current building (FY 2016)
4. Assess library facilities to improve the library experience for teens and preteen users. (FY 2016)
5. Investigate the need for upgraded security systems (FY 2016, 2018).
6. Investigate the feasibility of removing turn-styles and switching to electronic people-counters in the library (FY 2016)
7. Assess the feasibility of changing to fully-automatic front doors (FY 2016)

Goal 4: Formalize and structure a comprehensive public information process to publicize the services, purpose and value of the Library
Objectives:
1. Develop a formal publicity plan for the Library (FY 2016)
2. Publish an annual report for the Library (FY 2016, 2017 and 2018)
3. Develop a publicity vehicle to attract endowment donations (FY 2017)
4. Create a Speaker's Bureau for the Library composed of current and former Board members, etc. (FY 2016)
5. Evaluate the Library website and upgrade as necessary (FY2017).
6. Actively promote library collections at area residential facilities (FY 2016)
7. Investigate and develop additional technological methods for marketing to promote library events, programs and services (FY 2016).
8. Investigate options for an external marketing vehicle such as an exterior, electronic sign for the library (FY 2017).

Goal 5: Maintain a strong financial foundation to support current and future library operations

Objectives:
1. Develop an effective tool to promote donation of estate or endowment fund gifts for the Library (FY 2017)
2. Develop a capital budget for new library construction in coordination with appropriate city departments (FY 2017)
3. Develop a projected annual operating budget for the expanded library in coordination with appropriate city departments (FY 2017)

TECHNOLOGY

Goal 1: Provide appropriate technological resources to assist in the efficient and effective management and administration of the library
Objectives:
1. Expand the functionality of library technology
   - Work with vendors to improve the patron interface to the library's integrated system (ILS) (FY 2016, 2017, 2018)
   - Investigate use of email for notification of reserves and overdues (FY 2016)
   - Investigate feasibility of adding an automated acquisitions module (FY 2017).
   - Investigate feasibility of an automated calling system module for use in calling reserves and overdues (FY 2017)
2. Insure sufficient bandwidth, upload and download access speed to the Internet (FY 2016, 2017 and 2018).
3. Upgrade network operating system. (FY 2017).
4. Establish a secure wireless network. (FY 2017)
5. Investigate efficiency and feasibility of outsourcing data storage and server function for automated library systems (i.e. cloud computing) (FY 2016, 2017)
6. Evaluate the feasibility of change to an all-wireless network (FY 2018)
7. Investigate alternatives to the current library ILS (FY 2017)
8. Increase the level of patron self-service capability to allow more efficient use of staff resources (FY 2016 and 2017).
   - Maintain availability of laptops for in-library use and computer classes (FY 2016, 2017 and 2018)
   - Assess need for updated printing technology (FY 2016)
   - Provide fax capacity for patron use (FY 2016)
9. Provide an online archive of tutorial help for technology, software, hardware, library catalog, technology techniques and application uses. (FY 2016, 2017 and 2018).
10. Investigate the use of open source software to increase efficiencies (FY 2016).
11. Integrate bibliographies, pathfinders, displays, etc. into a fully mixed-media environment and web presence (FY 2016, 2017 and 2018)

12. Investigate the value and need for making a variety of additional operating systems, browser, computer platforms, widgets, freeware and other applications and software available on public workstations (FY 2016, 2017 and 2018)
13. Maintain the replacement schedule for all laptops, workstations. peripherals and other office equipment (FY 2016, 2017 and 2018)
14. Provide peripherals, equipment and support for distance learning (FY 2016, 2017 and 2018)
15. Assess and upgrade firewall and network security as needed (FY 2016, 2018)
16. Utilize remote technology to provide access to diverse educational and cultural experiences (on-line forums, SKYPE-author visits, etc.). (FY 2016, 2017 and 2018)
17. Investigate alternatives to the current microfilm reader/printer (FY 2016)
18. Investigate methods of providing remote circulation (FY 2016)
19. Provide camera and microphone functionality for all workstations (FY 2016)
20. Provide in-house capability for download of streaming audio, video, etc. (FY 2016, 2017 and 2018)
21. Provide opportunities for one-on-one technical assistance by appointment for patrons (FY 2016, 2017 and 2018).

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 and patron needs are met (FY 2016, 2017 and 2018)
            -   Complete inventory sections as scheduled (FY 2016, 2017 and 2018)
            -   Highlight and display sub-collections (FY 2016, 2017 and 2018
            -   As described in the library's collection development policy, continue to fill in "gaps" in collection by completing series, and purchasing backlists of noted or popular authors (FY 2016, 2017 and 2018)
                i. Target specific sections for special collection development
                    1. Computer science, science, economics and finance (FY 2016)
                    2. Education, foreign language, history, literature and drama (FY 2017)

3. Popular health, arts, crafts, self-help and social studies (FY 2018)
2. Continue planned upgrade of the bibliographical records for library holdings. Implement record upgrades for e-resources and full integration into the catalog (FY 2016)
3. Create and archive "material maps" on the library website (FY 2016, 2017 and 2018)
4. Provide access to interactive applications and software to develop pre-literacy skills for young patrons (FY 2016)
5. Investigate ways to expand outreach services to community youth (FY 2016, 2017, 2018).
6. Integrate bibliographical records from downloadable and electronic resources (FY 2016).
7. Investigate the quality and cost of vendor-provided cataloging and processing (FY 2016).
8. Evaluate alternative ways to deliver reader's advisory services (FY 2015, 2017, 2018).
9. Evaluate, review, and lead inter-organizational resource sharing initiatives to continue to provide the highest quality library services (FY 2016, 2017 and 2018).
10. Establish a schedule for a comprehensive clean-up of bibliographic records (FY 2016).
11. Strive to increase funding for library materials each year in pursuit of achieving the goal of materials expenditures of 25% of operating budget (FY 2016, 2017 and 2018)
12. Provide excellent multi-format advisory services for patrons of all ages (FY 2016, 2017 and 2018).
13. Implement the use of open source tools to increase cataloging efficiency (FY 2016).
14. Provide high quality online databases for use remotely and in the library (FY 2016, 2017 and 2018)
15. Provide downloadable audio books, ebooks, magazines, TV shows, music and videos (FY 2016, 2017 and 2018)
16. Provide an enhanced selection of online reference sites, annually edited, for easy patron use (FY 2016)
17. Provide comprehensive information about local non-profit organizations, governmental or social service agencies through the library website. (FY 2016, 2017 and 2018)
18. Develop and implement a phase-out schedule for library materials in DVD format. (FY 2016)
19. Develop and implement a phase-out schedule for library materials in music CD format (FY 2017)
20. Investigate the feasibility of setting up on-site collections for senior living or residential facilities within the service area (FY 2016)
21. Investigate the need for additional services to residential patrons (FY 2016)

Goal 2: Create and support a community of life-long learners
Objectives:
1. Provide an annual community-wide reading initiative (FY 2016, 2017 and 2018)
2. Provide an annual live public event to include an author, a poet, an artist, a composer or a performing author (FY 2016, 2017 and 2018)
3. Conduct a comprehensive summer reading program for all ages (FY 2016, 2017 and 2018)
4. Develop targeted reference pathfinders for teens and children to provide curriculum and life skills support. (FY 2016, 2017 and 2018)
5. Develop targeted programming or other initiatives to support GED attainment and basic skills development. (FY 2016)
6. Create an online archive of class notes, outlines, presentations and handouts for library classes and programs. (FY 2016)
7. Assess the feasibility of providing library access to subscription tutorial or brain exercise websites (FY 2016, 2017 and 2018)
8. Provide programs, tutorials and software /application materials to improve computer, coding, financial and life-skills literacy for patrons of all ages. (FY2016, 2017, 2018)
9. Provide training, online and handout information on copyright, digital rights and freedom of information. (FY 2016, 2017 and 2018)
10. Assist in national and state-level literacy initiatives by providing training and assistance on life literacy skills to include filling out forms, protecting personal information, obtaining basic governmental services, finding quality medical, legal and consumer information, and training on online safety and security. (FY 2016, 2017 and 2018)

Goal 3: 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 economy (FY 2016, 2017 and 2018)
2. Investigate ways to prevent the firewall software from blocking legitimate interactive sites without compromising security (FY 2016, 2017 and 2018).
3. Provide training opportunities for all library users in basic and intermediate computer literacy (FY 2016, 2017 and 2018)
   a. Provide patron access to training on basic and intermediate computer skills, Internet searching, email, using online databases and using the online catalog. (FY 2016, 2017 and 2018)
   b. Schedule training opportunities in subject specific and advanced topics such as medical information online, desktop publishing, etc. (FY 2016, 2017 and 2018)

c. Investigate the possibility of holding patron computer training classes off-site (FY 2016)

4. Provide volunteer opportunities for both adults and teens. (FY 2016, 2017 and 2018)

5. Continue the library role of Community Forum to provide an objective method for community-wide discussion and consideration of global issues, current events, etc. (FY 2016, 2017 and 2018)

6. Provide training opportunities for social networking applications (FY 2016, 2017 and 2018)

Goal 4: 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 2016, 2017 and 2018)

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 2016)

3. Create a digital archive for local history documents and photos
   a. Maintain and expand the web exhibit of the early Texas City history (FY 2016, 2017 and 2018)
   b. Develop the cataloging structure for Mainland Company/Local Texas City historical materials (FY 2016)
   c. Develop a webpage(s) with finding aids for Texas City and Galveston County historical materials (FY 2016)

4. Develop a long-term strategic plan for the archives covering planned digitization of archival materials, migration of preserved/digitized materials, and targeted expansion of local history holdings (FY 2016)

5. Develop cataloging procedures and a tailored classification structure for the archives and local history collection (FY 2016)

6. Create and implement a specialized thesauri for the vertical file (FY 2016)

7. Create finding aids to allow remote and physical access to local history materials (FY 2016, 2017 and 2018)

8. Pursue permanent access to Texas City Sun newspapers. (FY 2018)

9. Develop, plan and implement a strategy to catalog and integrate full bibliographic records for local history and archival materials (FY 2016)

10. Provide training opportunities for users of Ancestry.com and Heritage Quest databases (FY 2016, 2017 and 2018)

Goal 5: Provide a full range of e-government services and information

1. Provide assistance in accessing and obtaining governmental services at all levels of government and across the full spectrum of agencies for all patrons (FY 2016, 2017, 2018).

2. Enhance the online portal for community information services to include information concerning neighboring communities, the metro area, the state and Federal services (FY 2017, 2017, 2018)

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 12 adult programs per year on non-technology subjects (FY 2016, 2017 and 2018)
2. Provide volunteer opportunities for teens (FY 2016, 2017 and 2018)
3. Provide programming for children of all ages (FY 2016, 2017 and 2018).
4. Provide discovery centers for toddlers. (FY 2016, 2017 and 2018).
5. Provide opportunities for exercise of creativity for patrons of all ages (FY 2016, 2017 and 2018)
6. Provide target programming to "bridge" age groups (Pre-teens and tweens). (FY 2016, 2017 and 2018)
7. Develop extended programming options to provide library programs to more off-site locations such as community centers, schools, community gathering points, etc. (FY 2016)
8. Develop more extensive long-term partnerships with local nonprofits, schools, governmental, professional and medical organizations to provide high-quality educational opportunities to patrons. (FY 2016, 2017 and 2018)
9. Develop a broad-based passive programming calendar of activities which foster interaction by individuals of all ages and user groups. (FY 2016)