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STRATEGIC PLAN

2013

A 3-YEAR PLAN TO GUIDE BUDGETING AND WORK PRIORITIES

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LIBRARY STRATEGIC PLAN

OVERVIEW

MISSION

The Amherst Town Library shall strive to provide all community residents with materials and services for their information, education and entertainment needs.

VISION

The Amherst Town Library is an essential, innovative community service and an accessible resource for people of all ages and backgrounds, enhancing our collective quality of life and affirming our sense of community.

OVERVIEW

Staffing and Administration – The Amherst Town Library is governed by a seven member elected Board of Trustees plus three BOS-appointed alternates. It is operated by seven full-time and five part-time staff as well as seven high school Pages. Five of the full-time staff have an MLS, and one has an MS in Reading Education.

Collection – The Amherst Town Library has over 73,000 items in its collection including best-selling books and magazines for all ages, graphic novels and Large Print, the latest DVDs and CDs, eBooks and downloadable audiobooks in a variety of formats, audiobooks on CD and pre-loaded MP3, Nintendo ds and Wii games, reference material and newspapers for use in the library, a suite of electronic databases that can be accessed 24x7 from anywhere with Internet access, free and discount coupons to Boston-area and local museums, a telescope, various eBook readers and tablets, puzzles, cake pans, literacy games, and so much more.

Services and Programming- The Amherst Town Library offers children's story hour (in the library and offsite) and craft programs, concerts, lectures, an off-site book group and demonstrations for adults, information and research assistance, meeting room space, notary service, a coin-operated copier/scanner/printer and a public fax machine.

Technology- The Amherst Town Library has a commitment to innovation and a history of responding enthusiastically to changing community needs, particularly with regard to technology as a means of

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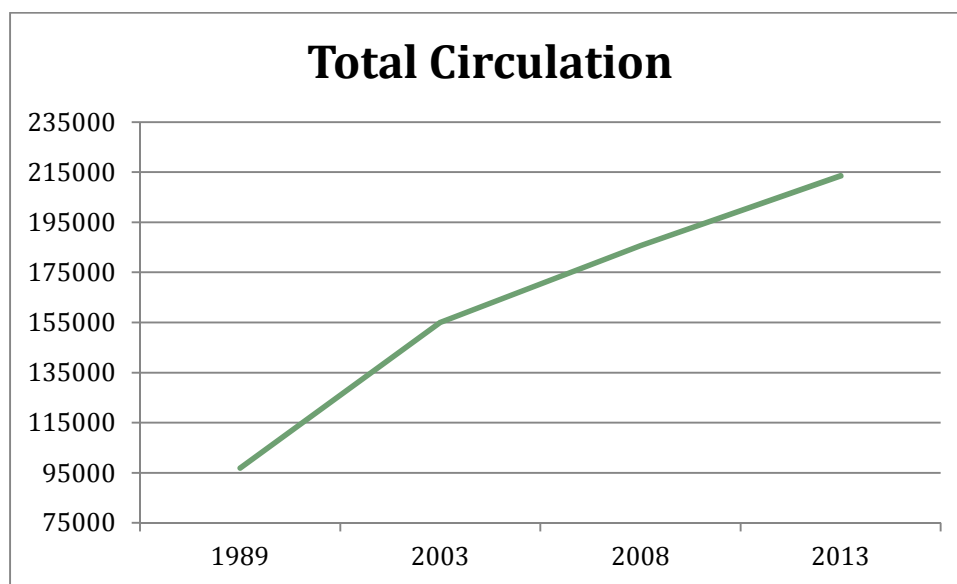
maximizing access to information resources. The Library has a public and private network with about 35 computers, including a self-checkout unit, and provides the public with access to high speed Internet, scanning, and color laser printing. Additionally the Library is a wireless hotspot. The Library provides many services which can be accessed remotely 24x7, including a suite of reference and periodical databases, downloadable audiobooks and eBooks, online book groups and more.

Buildings and Grounds- The Amherst Town Library is a 13,840 square foot public building located in the Village. Built in 1892, renovated in 1911, 1971, and 1987, the library building reflects both modernization and preservation. The Amherst Garden Club created a fantastic exterior room for the library when they gave the back garden an extreme makeover in 2006. The garden is now used by library patrons accessing Wi-Fi or reading the paper and by groups needing meeting space. Over 25 years have passed since the last renovation, and staff are getting an increasing number of comments regarding the “tired” appearance of the library interior.

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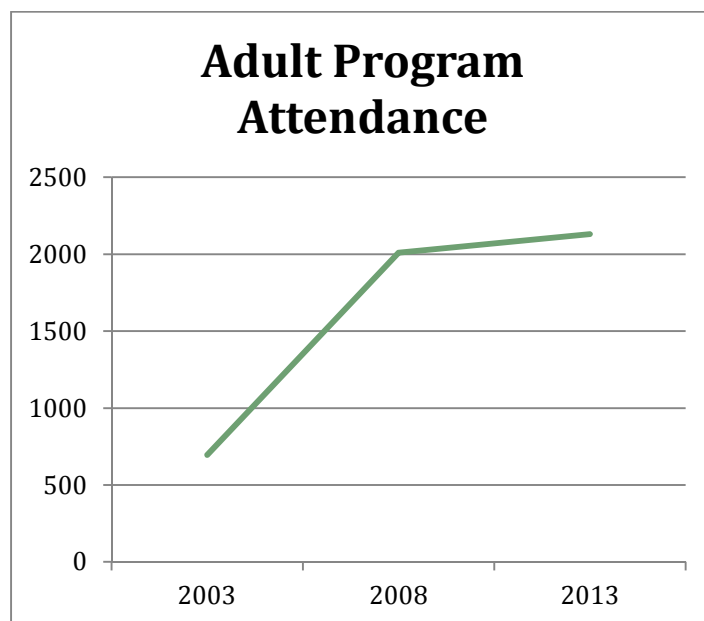
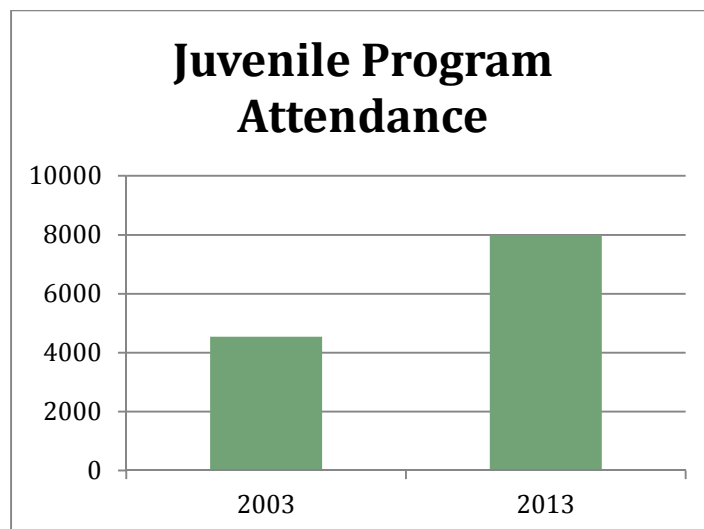
HISTORICAL DASHBOARD

The Library Board of Trustees examine usage statistics monthly as a way to gauge the success of the services being offered and the evolving needs of the community. Examining data from the last 15 years shows that overall circulation has increased dramatically, particularly in audiovisual materials, and in the last year or two, eBooks.



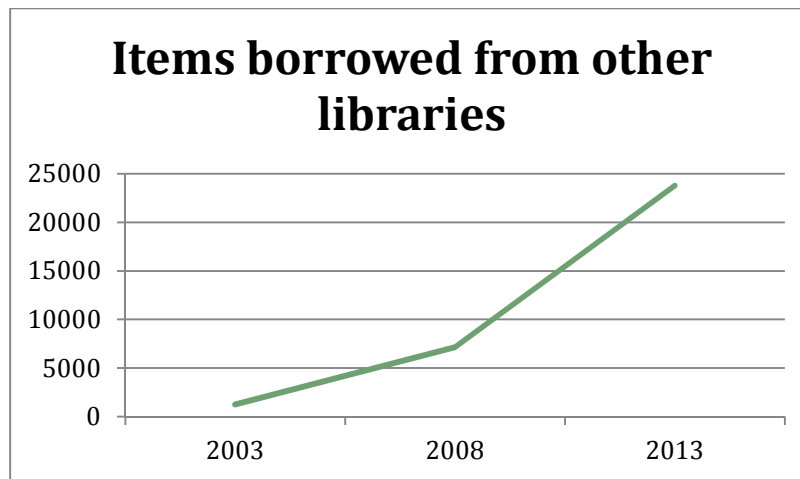
Program offerings and attendance for both children and adults have also increased dramatically. Children's programming has been strong for decades, but adult programming has evolved in the last 10 years.

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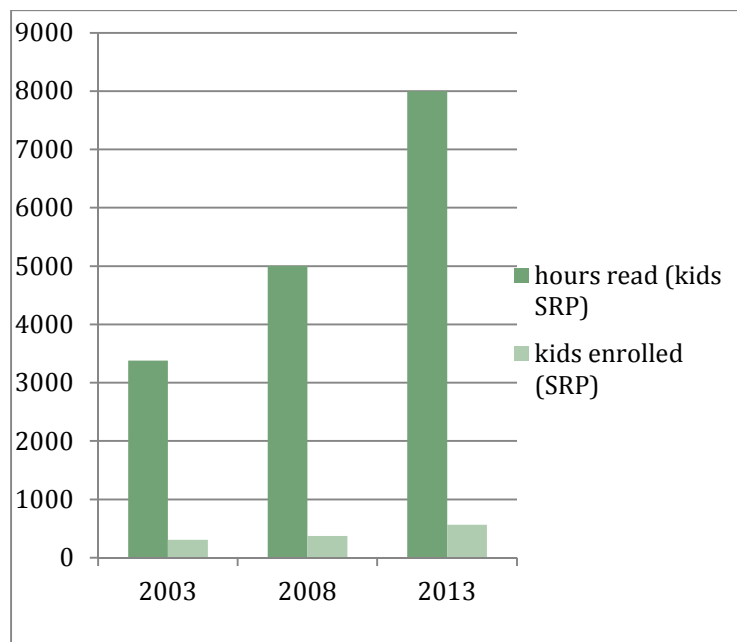


Another area of huge growth is in the transit of items between libraries. Increasing the ease of use with which patrons can obtain exactly the items they want has contributed to the increase in circulation. This has also necessitated some changes in procedure, and has led to changes in the collection development philosophy.

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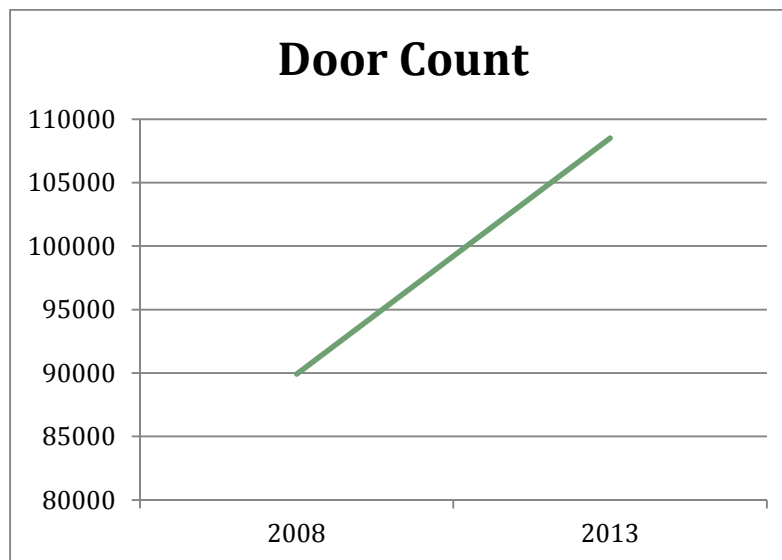


One of the more satisfying statistics is that the amount that children registered in the Summer Reading Program are reading has increased disproportionately to the increase of children participating, showing that kids in the program are, on average, reading more than they were ten years ago.



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Library door count has increased considerably. The door count in FY13 was 108,513. That breaks down to approximately 36 people coming into the library every hour, or a person walking in the door every 2 minutes.



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ENVIRONMENTAL SCAN

Demographics -- People born in the late 1950s and 1960s outnumber any other age group in New Hampshire and the 65+ age group is expected to double in the next two decades while the number of children in the state is going down. (Source “New Hampshire Demographic Trends in the Twenty-First Century” Carsey Institute at UNH.)

Economy -- Traditionally, public libraries see increased use during times of economic downturn, and that held consistent during the 2008 Financial Crisis. The recession came with an undercurrent of distrust of “government” and municipal budgets have been under increased scrutiny, causing flat budgets that need to absorb increased use.

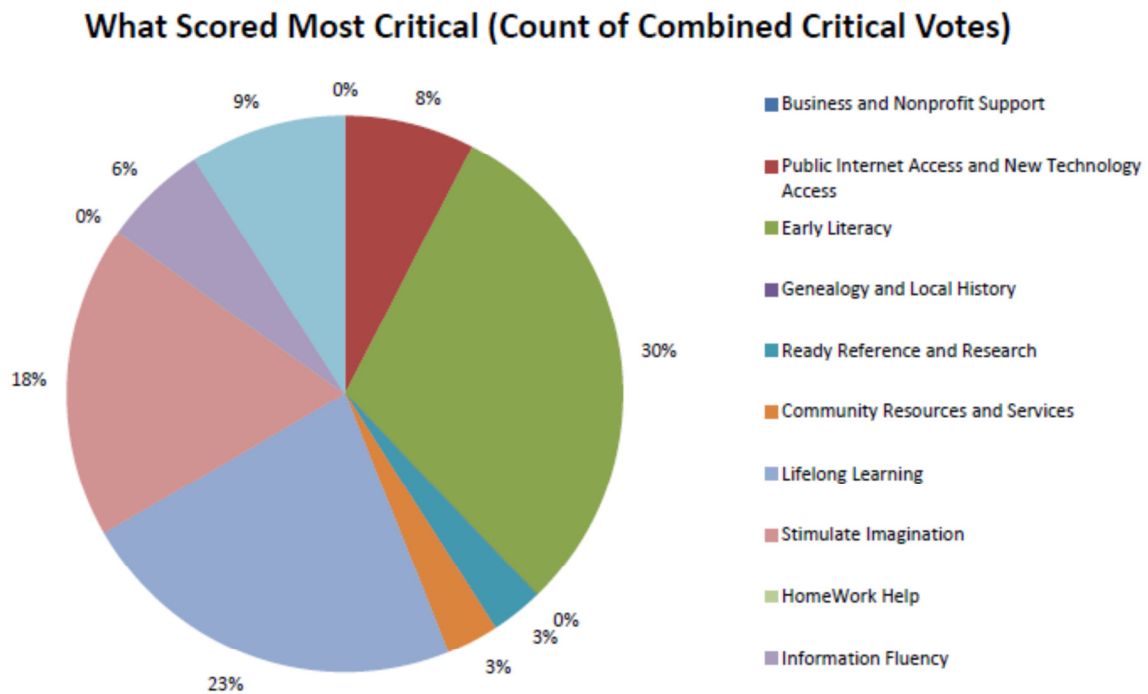
Library use and Reading -- Library service has been dramatically affected by changes in technology in the last 25 years, and that rate of change has escalated in the last 10 years with the proliferation of free electronic content and the widespread adoption of the Internet. (Google was founded 15 years ago.) Since we are increasingly an “instant gratification society”, patrons more often want a specific title, as quickly as possible, rather than just material on a particular topic. Nationally, adults are reading less, and a rising percentage of what they are reading is in eBook form (Source: Pew Research Center’s Internet & American Life: Reading Habits Survey (Nov. 16-Dec. 21, 2011) and Library Services Survey (Oct. 15-Nov. 10, 2012). Despite all this, library use remains high. Fifty-eight percent of adults in the U.S. have public library cards and Americans go to school, public and academic libraries more than three times more often than they go to the movies. (according to “Quotable Facts about America’s Libraries 2010” based on IMLS statistics).

Publishing trends -- There has been a huge increase in the number of books (regardless of format) available to patrons. In 1950, there were 11,000 books published. In 2010, there were 328,000. Next year, with the ease of electronic self-publishing, it’s projected that there will be as many as 3 million published. That means that the percentage of published books that the library is buying is going way down so the library’s selections are more important than ever. The Library offers a curated collection, rather than the warehouse approach available through Amazon.

Public Space -- Another trend that the library is seeing is the increased demand for public meeting room space and for collaborative workspace. While many community groups (ex. Girl Scouts) once met at individuals’ houses, now modern safety and liability recommendations require meeting in public spaces. Additionally, there is a huge increase in the number of students employing private tutors (all needing space to work) and individuals who work from home needing space to meet with colleagues or clients.

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SERVICE PRIORITIES



In Fall 2012, the Amherst Town Library Trustees arranged an exercise to identify priorities and services of greatest importance. The 22 individuals with the most intimate understanding of library services (12 staff + 10 trustees) rated library services and identified the following top priorities:

- early literacy (creating young readers, programs and services for children birth through age 5 to ensure school readiness in reading, writing, and listening)
- lifelong learning (providing resources for patrons to explore topics of personal interest, including being informed citizens, career development, health, and exposure to cultural interests)
- stimulating imagination (reading, viewing and listening for pleasure)

Business and nonprofit support and homework help rated least important.

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SWOT ANALYSIS

Strengths Children's programming Quality of staff – customer service Reference service Friends of the Library Relationship with town Patron base Maintenance of building Technology Adult programming Professional network	Weaknesses Physical space configuration Parking Reactive advocacy Teen services
Opportunities Outreach Website/ electronic communication GMILCS Aging demographic Virtual services/ social media Town facilities	Threats eBooks decline in print reading by adults commercial competition budget/ politics

STRENGTHS

Children's Programming: The Library has had outstanding programs and resources for our youngest patrons for many years. Storytimes, children's programs and activities, and the summer reading program for children and youth have consistently high attendance and positive feedback. Programs have evolved naturally with the pace of social change and interests, making the children's program a comfortable fit for Amherst families. Program attendance for children and youth has grown steadily from 4,540 in 2005 to 7,970 in 2013. Maintaining a focus on enthusiasm for reading and in strengthening reading skills has meant that the number of hours read as part of the children's summer reading program has grown from 3,378 in 2006 to over 8,000 in 2012.

Quality of staff: Six of the seven full time staff have advanced degrees in Library Science or a related field. With an average longevity of ten years, the stability of the staff helps patrons build a strong, trusting connection to the library. It also enables staff to have a better understanding of the needs of the community.

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The library staff share a commitment to exceptional customer service, and uphold the tagline “professional service with a personal touch.”

Reference: The Reference Department is staffed with two qualified full-time librarians and has proved a valued service for patrons of all ages. The Department also handles adult programming, book clubs, and technology support. Reference is a core library service and is unique in the community. There really isn’t anywhere else to turn to with your research query. With the advent of the Internet, Reference service has evolved away from “ready reference” (ie quick answer questions) to much more in-depth research. The Amherst Town Library has a reputation in the state for providing quality, professional reference service.

Friends of the Library: The strong relationship between the Library and its Friends group has been recognized at the state level. Three years ago our Friends group was named the most effective in the state and the group provides significant financial support that funds the museum pass program, the adult winter concert series, supplements children’s program, as well as an annual project. The Friends are also volunteers who coordinate the monthly art exhibits and student art show, the collections in the display case, seasonal decorations, and the annual booksale, which turns many donated items into revenue. The Friends also act as a community liaison providing regular feedback.

Relationship with Town: The Trustees of the Library have had a good working relationship with the Board of Selectmen for many years and have been careful stewards of the tax dollars spent on the Library. As the recession became more serious in 2008 the demand for services increased. Despite this the budget has been flat for a few years. The Director works well with other Town department heads. In the past ten years the Public Works department has assumed more responsibility for the facility which belongs to the Town. The costs of maintenance have decreased significantly due to facility maintenance contracts arranged by DPW and pooled costs for oil and other needs. The Amherst Garden Club takes care of the landscaping. This means that the rear garden area is an inviting place to read and relax, and the front street view makes a welcoming appearance.

Patron base: Amherst has one of the highest per capita circulation rates of any library in the state and at least half of the residents of the Town are card holders. Total circulation has grown in the past ten years from 155,043 to 213,542. The door count has risen from 97,593 annually to 108,513, all while the school age population of the town has declined. The general population has held generally steady at about 12,000 with many residents aging in place. The support of the patron base is evident at deliberative sessions, at concerts and other programming, and in the way they respond to appeals (such as the fundraising for new carpeting on the lower level). Amherst citizens who use the Library express the feeling that they get good value for their tax dollar.

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Maintenance of the Building: The Trustees have worked with the Director and the Head of the Department of Public Works to be good stewards of the facility. In the past 5-8 years, improvements have included a new roof, upgraded HVAC, new carpet on the lower level, a back door to enable patrons easier access to the garden, improvements to both bathrooms on the main floor, and a safer, heated sidewalk out front.

Technology: The Amherst Town library, consistent with the vision, has kept current with emerging technology. The community expects this, and it has become a priority, allowing the library to provide electronic services more successfully than might be the case in a town of this size. Having eBook readers and tablets available for patrons to check out as they are considering purchases lets citizens know that there is reliable assistance in their decision making as well as access to materials that can be used on the devices. Technology is a tool, not a service. Patrons have technology at home, expect that the library supports or complements that technology, and want staff who are able to help them use technology more effectively.

Adult programming: In the past ten years adult programming both during the day and in the evening has grown significantly. In 2003 there were 695 participants. In FY 2013 there were 2,131. This increase in adult programming numbers has meant that there have been waiting lists for many evening events. The success is a result of capitalizing on an interest in high quality programming that both enriches and fits the lifestyle of patrons. Programs delve into diverse topics and vary from very light to rather scholarly. Afternoon programming is geared to those who want to learn about a topic and have the time to do a series of integrated learning experiences. Evening programming often is connected by theme but offers opportunities to attend one program or the entire series.

Networking: The library staff and the Board of Trustees have strong professional networks with which to discover trends, explore ideas and share information. The trustees belong to regional groups and attend NHLTA conferences. Staff belong to the Hillstown coop, various groups within GMILCS, the New Hampshire Library Association and the New England Library Association, and attend workshops, conferences and webinars to stay abreast of developments in library science.

WEAKNESSES

Physical space: The Library was built in 1892 and has had three major renovations or expansions since that time (1911, 1971 and 1987). It is clear that the space as it is presently configured no longer meets needs for work and collaboration space, nor is it flexible in accommodating technology. The downstairs meeting room is too small for the number of participants in many adult programs and has other drawbacks in

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layout. The main floor space is in some ways crowded and in others underutilized. Also, the overall appearance of the interior is tired and not appealing to library patrons.

Parking: Parking has been an issue for many years. The 16 spaces of head-in parking along the front sidewalk and the 8 spaces in the small side parking lot are inadequate for the traffic that comes with programs and especially with concerts. The average daily door count of 322 tells us that even for regular patron use library parking is not adequate. People park on the shoulder along the tree lined strip and along Carriage Lane. This is at times difficult for neighbors. The library trustees have spoken with the Department of Public Works as well as a landscape architect and don't see any viable solutions at this time.

Reactive advocacy: The Trustees have taken a reactive posture to advocacy. The library has come through the last three budget cycles with a flat budget that Trustees have developed, but that budget has been one of maintenance rather than vision. Trustees have become more aware that advocacy must be more proactive, promoting strengths and relevance rather than defending the budget.

OPPORTUNITIES

Outreach: The children's librarians go out into the preschools and to the farmer's market to offer storytimes as well as to the town beach. At Parkhurst Place, an adult residential community in town, the library offers a small satellite library and book group. This is helpful to those aging in place, and there are other opportunities to do similar outreach.

Website and other electronic communication: The Library has had a website with solid functionality for many years. With an increasing amount of content provided electronically, the library needs to streamline the design and freshen the look. We are well into the re-design process and plan to debut a new site at the end of the month. The electronic newsletter comes out biweekly and keeps patrons current with services, programming, recent acquisitions and opportunities to extend reading interests. Staff and Trustees receive positive feedback about both the form and content of the newsletter.

GMILCS: Amherst is a founding member of GMILCS, a consortium of 12 public and academic libraries sharing a common automation system. This cooperative resource enables borrowing books and other materials for patrons through the common borrower card, and offers a greater sharing of technology, resources and ideas with other member libraries. The shared Polaris library catalog and automation system keeps the consortium integrated, allowing library patrons easy access to over a million items, compared to the 73,000 Amherst's collection. Belonging to the consortium has given access to a more

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powerful automation system than the library could afford on its own, and allowed the organization to keep up with technology and trends in library operations through shared experiences and resources. Additionally it enables us to share a Systems Administration and Technology Librarian with the consortium. In 2003 1,239 items were borrowed from other libraries. In 2013, 23,798 items were borrowed. This resource has transformed what the library can offer to its patrons, saved administrative costs, and helped the library continue to function in the current space as less staff and space is needed with shared resources. The relationship with GMILCS also affords the opportunity for more consortium purchasing and project collaboration.

Aging Demographic: There are several 55+ communities in town. At present the library serves only one with a satellite library and book group support. Reaching out to those living in places like the Fells, Buckmeadow and Summerfield developments would better support people who are aging in place.

Virtual Services and Social Media: The Library recognizes that remote access is important to its patrons and that to remain a relevant resource in the next five years the library must use the technology that patrons use in other areas of their lives. Virtual services (such as eBooks and the Online Newsstand) also enable the library to expand the level of service beyond the confines of the physical place and open hours. While continuing to offer access to electronic content, increasing patron-empowerment functionality (ex. The ability to renew your own materials, reserve the meeting room through the website, etc.), staff should also continue to monitor options with eCommerce and virtual/ chat reference service. Additionally, social media provides new ways to connect with library patrons to provide and promote library services.

Town Facilities: Space for concerts and programs and larger groups is currently an issue. As a community, Amherst has other spaces, such as the Clark multi-purpose room, with higher capacity and more parking available. The Library needs to explore how to take better advantage of the community's facilities, organizations and resources through collaborations and offsite programming.

THREATS

eBooks: The most difficult challenge facing libraries today is impact of eBooks and other electronic sources of information. Specifically, libraries currently have a somewhat tenuous relationship with publishers regarding the purchase of eBooks, and there isn't a consistent business model between vendors. Issues of digital rights management, the "first sale doctrine" (part of US Copyright Law), propriety hardware/ software, and related lawsuits (ex. Recent suit against Apple for price collusion) all come together to create an era of uncertainty. The issue of how libraries purchase such materials and what the cost will be is just not yet resolved. Currently many eBooks are not available for purchase by libraries, are available at four

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times the retail price, or come with usage restrictions. Devices are changing and improving faster than libraries can plan purchasing, education and support for their use by patrons. The proliferation of formats in the last 20 years, and now coupled with the rapid rate of change with eBook technology, has placed a strain on library's budgets for materials.

Commercial Competition: Libraries face a lot of competition in terms of services provided. Books can be purchased through Amazon, movies accessed through Netflix, storytimes attended at Barnes and Noble and so on. Increasingly, there are commercial options for services traditionally provided for free by public libraries.

Budget and Politics: Legal challenges to the RSAs that dictate the way libraries operate in NH have been a threat to libraries in general for many years. The challenges are more frequent in a time of recession when independent library budgets come to the attention of town residents and officials who do not understand the RSAs or the role of Library Trustees. Attempts to separate the library budget from the town budget not only erode the positive working interaction between town departments but leave libraries vulnerable. While the budget process for the 2013 budget was smoother than it had been in the two years prior to it, challenges to the library budget have been an issue. The Library needs to continue efforts to provide the kind of library that citizens want and to build on the approach begun this past year which focuses on linking budget growth to strategic planning and value.

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GOALS

An historical analysis, environmental scan, affirmation of service priorities and SWOT analysis show that there is an increase in demand for public library services and that the mix of that demand is evolving. The library needs to adapt the collection, facility and suite of services in response to evolving community needs, leading to the following five goals for the next three years.

Goal 1: Create young readers and support early literacy

Amherst is a community that values its children. From birth on, emphasis is placed on providing educational and enrichment opportunities to give children an edge in school and beyond. The Amherst Town Library has had a respected role in early literacy for decades. It's recognized as a strength of the community and is consistently recognized by stakeholders as a priority. Despite declining school enrollment, participation at children's programming has grown tremendously in the last decade. The increase has been absorbed with only modest increases in staffing or resources. The goal for the next 3-5 years is to maintain the level of programming and quality of the programming. To increase the number of attendees or number of programs would exceed the limits of the staff and facility size. At this point in time, the trustees have determined that the level is consistent with community expectation and dramatic increases would require an unreasonable jump in cost. Within the framework of the current level of programming, services can be tailored towards timely interests. The library has noticed an increase of interest in early literacy technology, and also fielded an increase of questions about parenting topics. Programs should respond accordingly.

Measurable outcome:

Increase the average reported time spent reading per child during the Summer Reading program.

Related Initiatives:

1. Maintain level of preschool outreach, storytimes and programming, both in terms of number of programs provided and attendance at those programs. (ongoing)
2. Introduce "early literacy iPads" in the children's room. (FY14)
3. Offer two "parenting" programs per year (in the vein of last year's program about Early Readers). (ongoing)

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Budget Impact:

There is no additional budget impact for goal 1. The level of preschool outreach and programming is supported in the current budget, and parenting programs will not incur additional costs. iPads will be purchased in lieu of upgrading/ replacing current computers.

Goal 2: Provide a collection that supports library patrons in their information, education and recreational needs, particularly in their pursuit of lifelong learning and stimulating imagination.

It's clear from the analysis that the Amherst community wants and expects a strong circulating collection of materials from the library. Overall circulation has increased aggressively in the last 25 years. During that time, the library has seen the distribution of circulation shift as the variety of formats of materials provided has proliferated. The expectation is that the eBook revolution will continue to have an impact on that distribution. In the coming years, detailed analysis of circulation trends is essential to guide informed acquisition. The library also needs to purchase more materials in electronic formats, in order to provide what patrons want and to continue to provide a service that is superior to similar commercial outlets. It is essential that patrons are aware of the collection and have easy access to the collection. Active and passive Reader's Advisory services, including enhanced displays and featured browsing collections will aid in this endeavor. The extraordinary increase in the number of materials borrowed from other libraries shows that the library must continue to fund a transit system that enables Amherst patrons to have the maximum benefit of the GMILCS consortium.

Measurable outcome:

Increase the number of unique users who access items from the collection.

Related initiatives:

- 1) Analysis
 - a. Perform a use-based collection analysis to determine if the current shelf space allocation is appropriate in its reflection of the use of that collection, and to guide selection and weeding. (FY15)

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- b. Improve the scope of data collection that supports future planning for acquisition through, at a minimum, user surveys. (FY15)
- 2) Obtain materials
 - a. Increase digital media offerings, taking full advantage of advances in technology to provide materials that will be convenient for people to use beyond the bounds of our building and open hours (ongoing)
 - b. Introduce new formats/ platforms (ex. Digital magazines, music, streaming video) (ongoing)
 - c. Continue to support the transit system to move items between libraries 1-3 times/ week (ongoing)
- 3) Rearrange collections to facilitate ease of use
 - a. Relocate materials from the Archives Room to bring all local history materials together, improving ease of use (FY14)
 - b. Move browsing collections (new materials, displays) to central area of main floor for improved access. (FY15)
- 4) Provide services/ programming to specifically increase use of the collection
 - a. Implement Readers Advisory staff training program (FY16)
 - b. Collaborate with other area libraries to implement a “take time to read” initiative (FY16)

Budget impact:

There is no expected tax impact for goal 2. Most of the initiatives are possible within the framework of the current budget. Purchasing additional digital materials doesn't necessarily mean increasing library budget lines for the purchase of content (books, audiovisuals, databases etc.), but rather reallocating the distribution. It is the expectation that materials lines will increase by an incremental amount consistent with price indexes. Rearranging collections will have a cost. It is the Trustees expectation that new shelving units and furnishings will be purchased with trustee funds and the library's capital reserve fund for renovation.

Goals 3: Provide educational, informational and recreational programming that meets the needs and interests of the community.

Usage statistics show that the Amherst community has an increasing interest in educational, informational and recreational programs for adults. Those programs are complimentary to established service priorities of supporting lifelong learning and stimulating imagination. The library is recognized as providing programs with diverse content and appeal, but always exemplary quality. Because of the constraints of the physical building, the library has a limited ability to grow the programs, in terms of frequency or

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attendance. Collaborations with other agencies in town should be explored as a way to provide some programs free from the constraints of the library building. Additionally, the aging demographic in Amherst suggests growing opportunities for outreach services and programs.

Related Initiatives:

- 1) Recognize the aging demographic in Amherst and provide services that enable people to enhance their quality of life within their own community, and ultimately age in place.
 - a) Identify additional outreach opportunities or ways/ places to provide some library service out of the building (FY16)
- 2) Maintain the quality of adult programming and diversity of offerings. (ongoing)
- 3) Make good use of the community by seizing collaboration opportunities with other town departments, community organizations, other libraries in the area and GMILCS. At least 2 programs annually should be collaborations. (ongoing)
 - a) Explore Polaris community resources module. (FY14)

Budget Impact:

Goal 3 can be accomplished within the framework of the current budget, provided the current level of outside support continues (ex. The FOL funding the Winter concert series.). The Polaris community resources module was just purchased with FY14 system enhancement funds (in the GMILCS budget). Collaborations with other organizations enable the library to stretch programming dollars even further.

Goal 4: Ensure that the facility is configured to support the community in their individual and collective use.

Use of the Amherst Town Library is at an all-time high, yet the physical structure provides some limitations. In the next 3-5 years, a new (or expanded) facility would cost more than the value of the improvement. However, it is essential that the library make the most of the facility by identifying the most pressing needs, and rearranging or reconfiguring space to best meet the current and coming needs. The library houses three “types” of space: collection space, people space and staff space. An increase in one type necessitates a decrease in another type. Library Trustees are confident that the library can meet current and future needs using existing space, and that re-visioning the current space is the best option at this time. A capital reserve that was originally intended for new construction has been repurposed for space reconfiguration.

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Related Initiatives:

- 1) Provide meeting room space for community groups, as well as space to conduct library programming. (FY14)
- 2) Provide collaborative work space for patrons, including tutors, while maintaining areas for quiet study. (FY14)
- 3) Provide a pleasant, comfortable place to spend time; increase comfortable seating. (FY15)
- 4) Maintain a stable network and provide the tools (hardware/ software/ peripherals) for patrons to efficiently meet their information needs.
 - a) Start loaning laptops for in-house use. (FY14)
 - b) Implement wireless printing. (FY14)
 - c) Add a self-checkout unit on the main floor. (FY15)

Budget Impact:

Again, the budget impact to achieve Goal 4 is low. The shift of local history materials from the Archives Room to the Reference Area later this year will make the Archives Room more conducive for groups, collaborative endeavors, or those seeking quiet space (albeit not all at the same time). Wireless printing is very close to being available to library patrons. A reallocation of space on the main floor will allow for increased public seating and a reconfiguration of the circulation desk, which will make space for a self-service hold shelf and self-checkout terminal on the main floor. The Trustees plan to use trustee funds and the library's capital reserve fund to pay for the rearrangement.

Goal 5: Improve communication with our patrons to ensure that our citizens are aware of the services and materials available to them through the library.

The library provides exceptional service to the community. Because the library model relies on the value of shared resources, the more people who use library services and collections, the better value they're getting. The library needs to take advantage of all communication outlets to maximize the number of citizens who are aware of library offerings.

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Measurable outcome:

Increase website visits and number of unique users. Increase number of subscribers to e-newsletter and number of “click throughs”.

Related Initiatives:

- 1) Launch a new website design with cleaner access to content and more effective promotion of upcoming events. (FY14)
 - a) Change domain name of website and email addresses to improve ease of use (FY14)
- 2) Continue to distribute eNewsletter 2x/ month (ongoing)
- 3) Embrace social media more fully (FY14)
 - a) Increase number of Facebook friends
 - b) Start twittering weekly
 - c) Begin regular use of at least 1 additional social media platform for reaching users (Pinterest? Riffle? GoodReads?)

Budget Impact

Goal 5 can be realized within the scope of the current budget level. The cost of the website re-design was spread over FY13 and FY14 and additional design needs will be considered within the context of the existing Technology Plan.

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SUMMATION OF FINANCIAL IMPACT

In summation, the expectation of the Library Board of Trustees is that the implementation of this 3-Year Strategic Plan will have very little impact on the budget, but will be very instrumental in guiding the allocation of the budget and the work priorities of the staff. It is to be anticipated that each year, the library budget will need to increase to accommodate the rising cost of materials, heating oil, medical insurance and to accommodate incremental wage increases, but the individual initiatives are not intended to have significant budget impact.

Several of the goals refer to the rearrangement of the facility. This is consistent with the space planning project that the Trustees began in FY11. It is the Board's intention to fund the plan primarily with Trustee funds and the Library Renovation Capital Reserve Fund. However, the associated facility maintenance components of that process (ex. Paint and carpet) could exceed the available funds. A subcommittee of the Board of Trustees is actively assembling cost estimates to accomplish the project with the hope that it will be done by FY15.

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