

Library Strategic Plan



**A 3-YEAR PLAN TO GUIDE BUDGETING AND
WORK PRIORITIES**

September 2013, updated September 2014

Overview



Our mission:

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

Our vision:

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

Goals



- Create young readers and support early literacy.
- Provide a collection that supports library patrons in their information, education and recreational needs, particularly in their pursuit of lifelong learning and stimulating imagination.
- Provide educational, informational and recreational programming that meets the needs and interests of the community.
- Ensure that the facility is configured to support the community in their individual and collective use.
- Improve communication with our patrons to ensure that our citizens are aware of the services and materials available to them through the library.



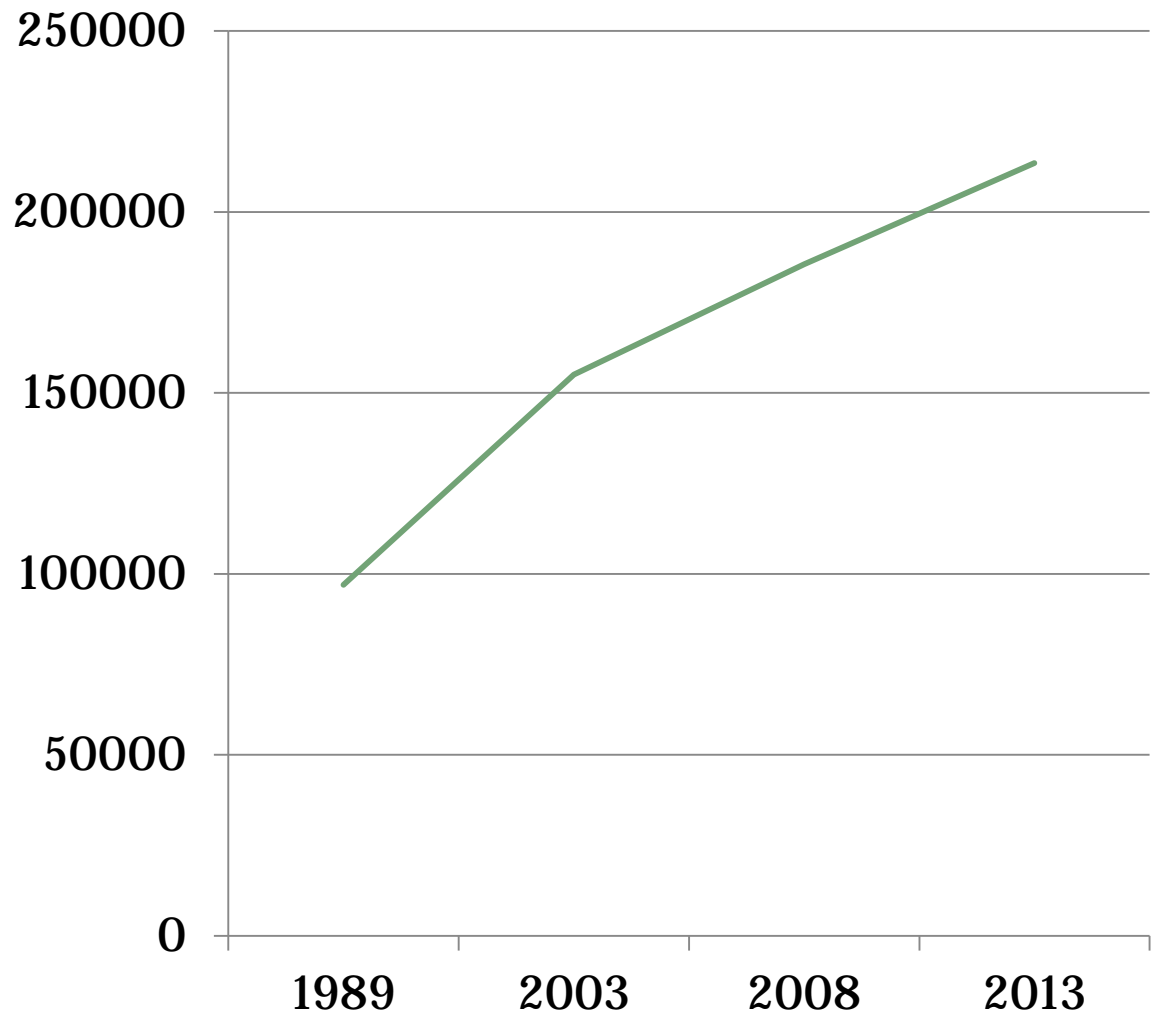
Total Circulation
has increased
dramatically last
20 years, but
now dipping
slightly.

Detailed breakdowns
show:

increase in
audiovisual
circulation

more recently:
eBook use has had a
significant increase

Total Circulation

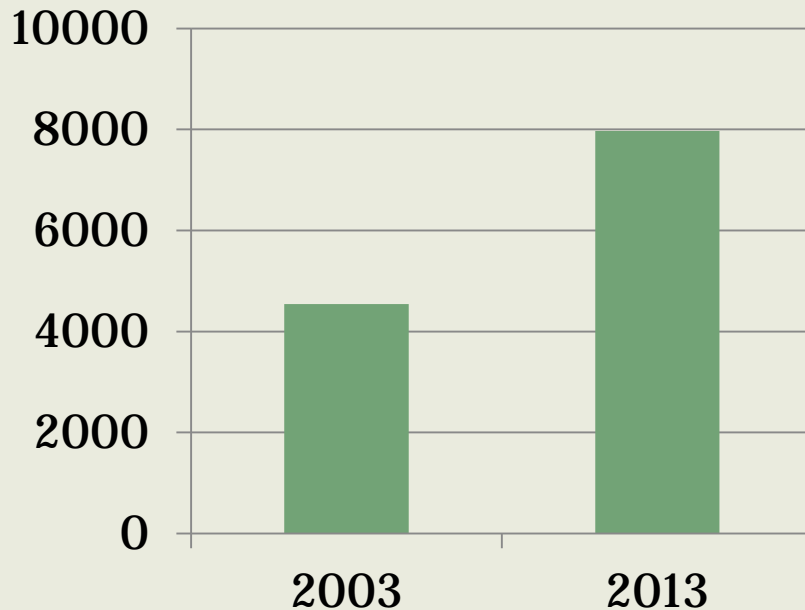


Program Attendance



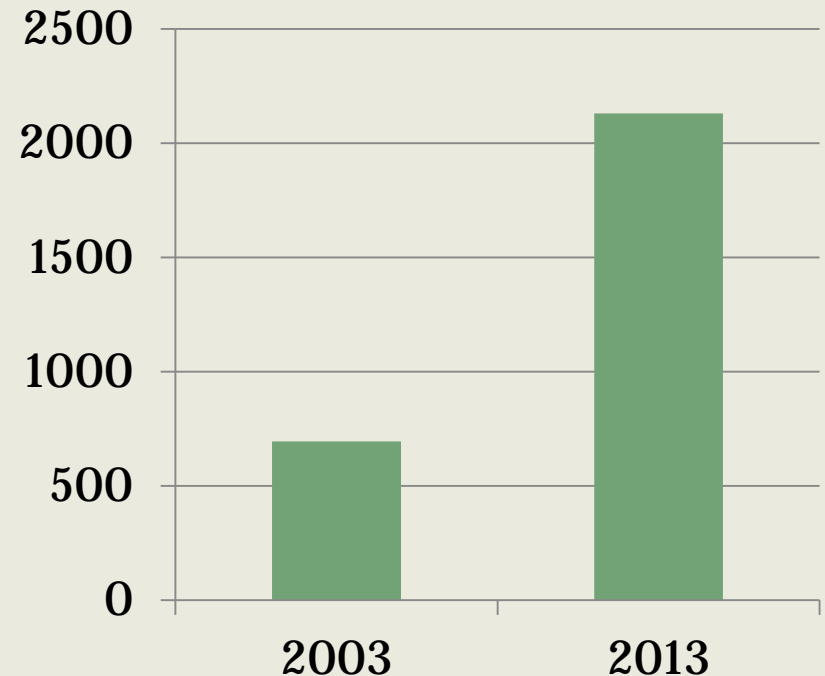
Kids + Teens

Juvenile Program Attendance



Adult

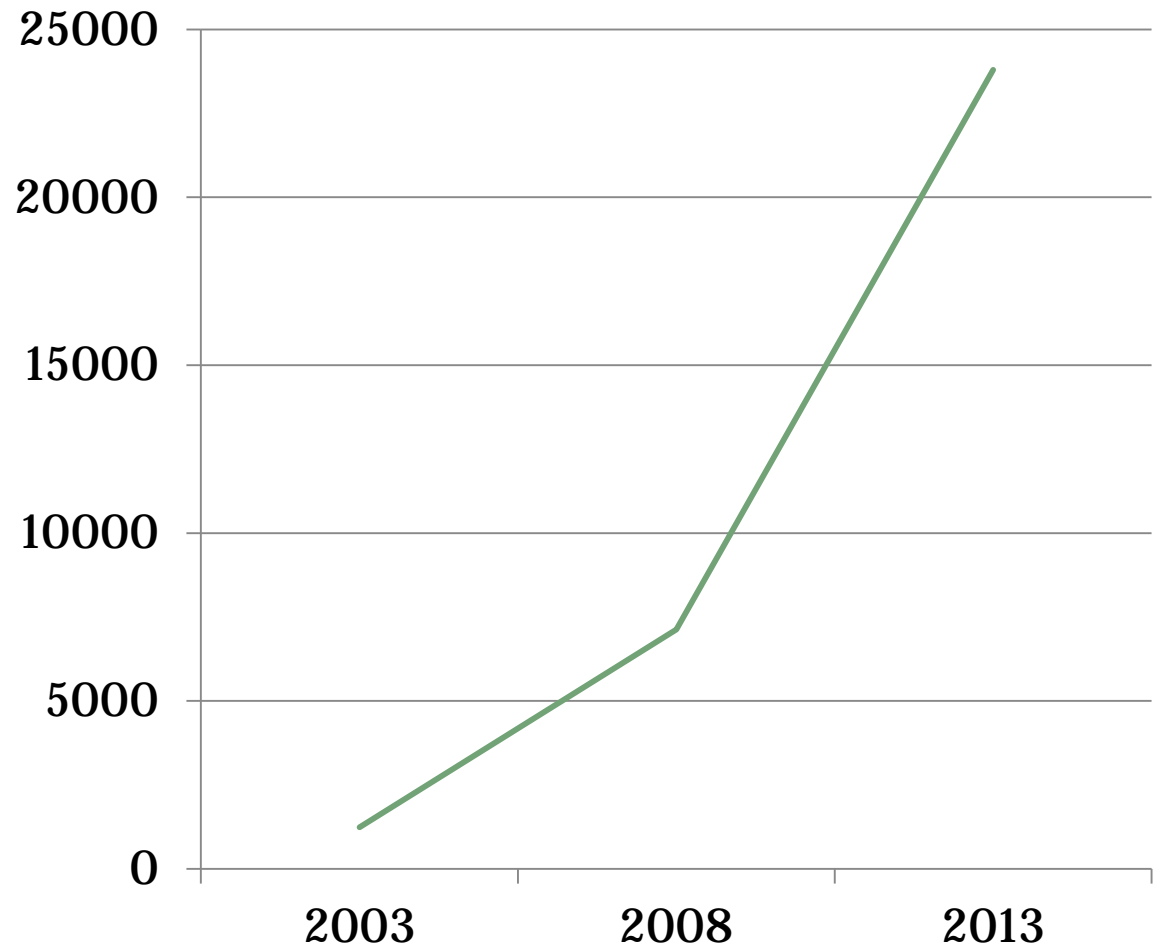
Adult attendance



**Dramatic
growth→**

**changes in
procedure and
collection
development
policy**

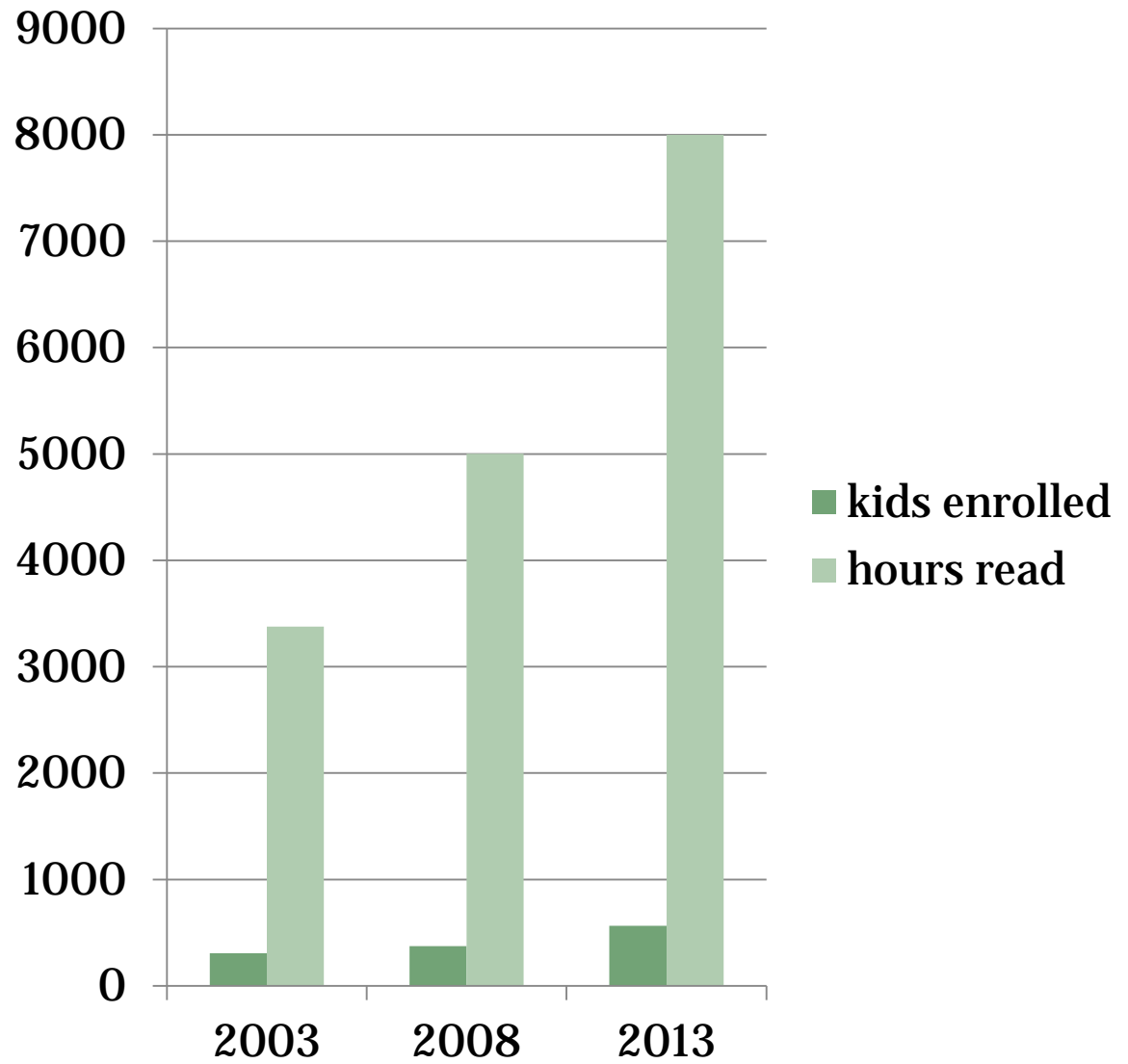
Items Borrowed from Other Libraries



Summer Reading Program

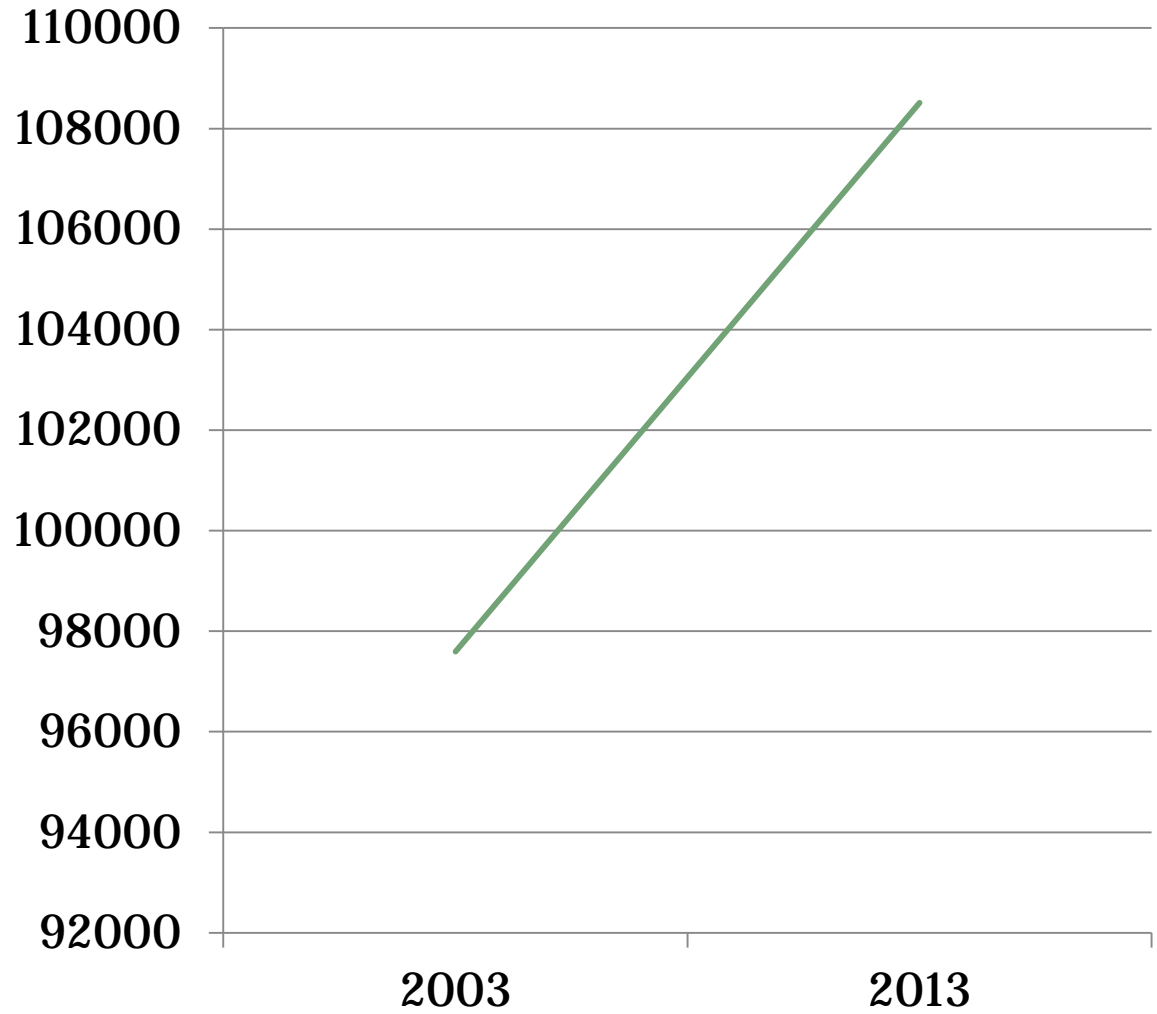
The amount READ has increased disproportionately to the number of kids registered.

The kids in the program are reading MORE now than they did 10 years ago.



**Average of 36
people per
hour or a
person every 2
minutes**

Door Count



Environmental Scan

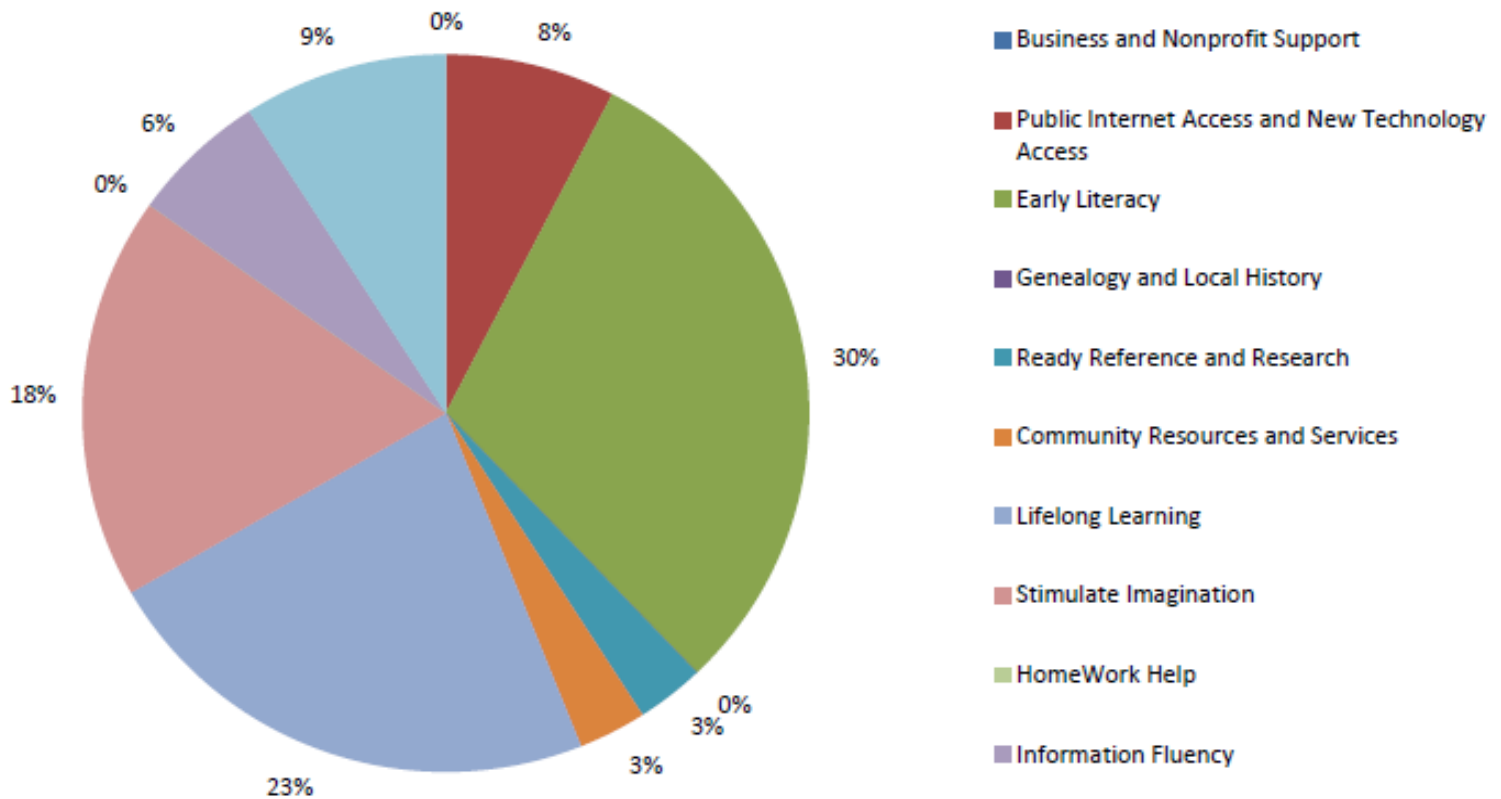


- 65+ age group expected to double in next 20 years while number of kids decreasing
- Nationally, adults are reading less, more of what they are reading is in eBook form
- Americans go to libraries more than 3 times more often than they go to movies
- Explosion of number of books published
- Increasing demand for public space

Service Priorities



What Scored Most Critical (Count of Combined Critical Votes)



SWOT Analysis



Strengths:

- Children's programming
- Quality of staff
- 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

Goal 1



Create young readers and support early literacy.

- Parenting program: Connecting Boys with Books
- Early literacy iPads in Children's Room
- *Added:*
 - *User survey*
 - *Increase use of manipulatives in programs*

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.

- Rearrange collections to facilitate ease of use
- *Added:*
 - *User surveys*
 - *Implement Readers Advisory staff training program*

Goal 3



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

- **Maintained quality/ diversity of adult programming**
- **Added:**
 - Identify additional outreach opportunities
 - Work with SHS to showcase Senior Project program
 - Explore expanding programming for teens/ tweens
 - Explore expanding programming for all ages to enhance Technology Literacy
 - User surveys

Goal 4



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

- **Provide meeting space, collaborative space, and quiet space**
- **Increase comfortable seating**
- **Loan laptops for in-house use**
- **Added:**
 - User survey
 - Create interior maintenance/ cleaning plan

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.

- **Launched new website**
- **Changed domain name**
- **added:**
 - Revise new member packet/ program

Summary of Financial Impact



It is the intention of the Library Board of Trustees that the implementation of this 3-year Strategic Plan will have little tax impact, but will be very instrumental in guiding the allocation of the budget and the work priorities of the staff.

Increases will be associated with COLA/ inflation
staff costs
materials & supply cost increases



Budget Forecast

Looking forward:

- 1) standard budget assumptions (for personnel costs, heat, and telephone)
- 2) 2-3% increases for library materials and supplies (including technology)

	FY15	FY16	FY17
Standard budget assumptions	\$845,087	\$869,604	\$898,553
Materials and supplies increase		\$3,326	\$3,420
Total increase		3.29% increase	3.33% increase



Contact Information

Amherst Town Library

14 Main Street

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www.amherstlibrary.org

- Amy Lapointe, Library Director
- Kim Ayers, Secretary
- Nancy Baker, Chairman
- Kathy Brundage
- Bill Cassidy, Treasurer
- Nancy Head
- Robin Julian
- Ted Krantz
- Alternates:
 - Dick Martini
 - Ed Obermiller



Amherst Town Library

Professional service with a personal touch