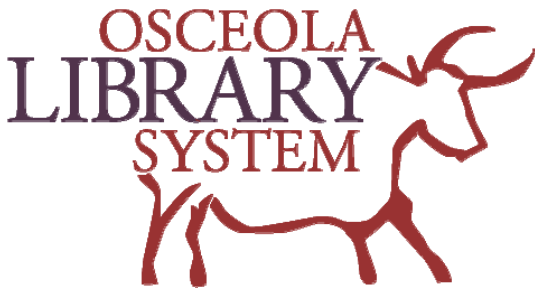


*Long Range Plan*

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*Report FY2008*



# *Long Range Plan FY07-FY11*

## *Report FY08*

**Goal 1:** The Osceola Library System connects with the community through programs, events, services, resources, and materials that are meaningful, useful and relevant to the diverse communities of the County.

### **Objective 1.1:**

Customers access resources in a variety of formats whenever and wherever they want. The collection will be relevant and useful to them. Customers easily locate resources.

#### **Levels of Success:**

1. An overall increase in circulation of 10%.
2. Prepublication holds and lease books will reduce hold wait time to 30 days or less.
3. A reduction in Interlibrary Loan for in-print popular fiction titles and a corresponding rise in purchases for the same.
4. An overall indication of customer satisfaction on comment cards.

#### **Progress:**

- ◆ [Enter report here]

### **Objective 1.2:**

Awareness of Library events and services is made possible through use of marketing and promotions. Customers benefit from Library's coordinated efforts with community organizations.

#### **Levels of Success:**

1. An overall indication of customer satisfaction on comment cards.
2. An increase in event attendance is attributable to marketing.
3. Customer awareness of Library programs and services is heightened.

#### **Progress:**

- ◆ [Enter report here]

### **Objective 1.3:**

Events and programs are designed to meet the interests of the community and provide relevant connections to Library resources and services.

#### **Levels of Success:**

1. An increase of 10% overall in the attendance at events.
2. Customers attribute event attendance to relevance and/or need on comment cards.

#### **Progress:**

◆ [Enter report here]

### Objective 1.4:

Library services are delivered to customers through convenient Locations and methods.

#### Levels of Success:

- An increase of 10% in customer use of reference and *Reader's Advisory* services.
- Underserved and remote populations receive services and resources beyond traditional Books-By-Mail and Bookmobile Service.
- Customers indicate satisfaction with services.

#### Progress:

◆ [Enter report here]

**Goal 2:** The Osceola Library System provides inviting and pleasant facilities that offer positive atmosphere.

### Objective 2.1:

Community connections are made at the Library through facilities that include relevant and meaningful spaces.

#### Levels of Success:

1. Customers indicate satisfaction with specific areas of the Library through area specific comment cards.
2. Areas such as teen, family, children's, multipurpose rooms, and signature spaces are used by customers.

#### Progress:

◆ [Enter report here]

### Objective 2.2

The Library is designated for intuitive use.

#### Levels of Success:

1. Entry way displays and quick browse areas will be maintained with popular, attractive materials and information.
2. Traffic patterns follow an intuitive flow.
3. Overall customer indications of satisfaction through comment cards.

#### Progress:

◆ [Enter report here]

### Objective 2.3:

The Library is a focal point of pride and a cornerstone of the local community.

#### Levels of Success:

1. External areas of facilities are kept attractive and well maintained.
2. Internal areas of facilities are inviting, comfortable and pleasant.
3. Library branding helps customers identify with local facilities.
4. Local facility staff is connected to the community.

**Progress:**

◆ [Enter report here]

**Goal 3:** The Osceola Library System offers consistent quality customer service via an informed, courteous and service-oriented staff.

**Objective 3.1**

Customer needs are addressed in an efficient, knowledgeable manner by trained and motivated staff.

**Levels of Success:**

1. 100% of staff will attend customer service training.
2. 30% of staff will attend specific resource and/or service-oriented training.
3. Overall satisfaction indicated by customer comment cards.

**Progress:**

◆ [Enter report here]

**Objective 3.2:**

Diverse Community needs are met by a responsive Staff.

**Levels of Success:**

1. Customer needs are met in a positive and relevant way.
2. Barriers to service, such as language, physical disability, and age are reduced by all means possible.
3. Library services to specific populations are offered in order to ensure all are served equally.
4. Overall satisfaction indicated by customer comment cards.

**Progress:**

◆ [Enter report here]

**Goal 4:** The Osceola Library System is available to citizens 24 hours a day through online services at [www.osceolalibrary.org](http://www.osceolalibrary.org).

**Objective 4.1:**

Customers have access to easy-to-use, virtual Library services. Customers are able to search and retrieve resources faster and more accurately.

**Levels of Success:**

1. Customer access to the Library will be electronically barrier-free.

2. Services of the virtual branch to include downloadable books, reference services, Reader's Advisory, access to databases, access to Library account, prepublication and post publication reserves, event guides and calendars, and general Library information, for timely and meaningful connections for customers.
3. Library communicates with customers through virtual resources.
4. An increase in overall virtual branch use by 25%.

**Progress:**

◆ [Enter report here]

**Goal 5:** Osceola Library System Administration will ensure that all current and future facilities accommodate current and future customer expectations.

**Objective 5.1:**

Customers will benefit from Administration efforts to develop and implement plans that keep the Library relevant locally and connected globally.

**Levels of Success:**

1. All planning documents will be updated to keep the Library current with new technologies, trends, and methods to deliver efficient and effective service to customers.
2. Quarterly and Annual reports will be generated as public documents in order to monitor success.

**Progress:**

◆ [Enter report here]

**Objective 5.2:**

Major renovations will provide attractive facilities to keep the Library as a point of pride for the local community.

**Levels of Success:**

1. External facilities are maintained with attractive and functional exteriors and landscaping.
2. Renovations such as roof replacements are scheduled and budgeted based upon age of components as well as growth of the community.

**Progress:**

◆ [Enter report here]

**Objective 5.3:**

Capital Improvement Projects will allow customers more Library outlets in currently underserved areas of the County.

**Levels of Success:**

1. Areas of population growth are identified and tracked for future facilities.
2. Facilities are planned, budgeted, and built according to population growth and need.

3. New facilities are designed for intuitive access in accordance with the FORUM Service Model.

**Progress:**

◆ [Enter report here]

**Goal 6:** Administration will utilize Staff experiences and knowledge in an effort to develop and/or streamline customer service and satisfaction.

**Objective 6.1:**

Customer service satisfaction will be enhanced through the efforts of Staff serving on the following committees: Reconsiderations Committee will review public suggestions and address concerns of resources made available in the Library; Staff Services Committee will consider and present suggestions on improving/streamlining services to the Administration; and Staff Day Committee will plan, develop and implement the annual Staff Development Day.

**Levels of Success:**

1. Resource circulation and usage will continue to reflect popular trends and interests.
2. Procedures and service regulations will make customer access broader and easier.
3. Staff Development Days will mirror concerns and solutions to customer service issues.

**Progress:**

◆ [Enter report here]

# *Administrative Elements:*

## **1. Borrowers and Staff**

### *Customers*

Resident Borrowers .....

Nonresident Borrowers .....

**Total Borrowers** .....

### *Staff*

Professional Staff.....

Paraprofessional Staff .....

**Total Staff**.....

### *Volunteers*

Number.....

Hours.....

## **2. Income**

*Local Funds*.....

*State Funds* .....

*Federal Funds*.....

### *Other Funds*

Fines and Fees.....

Gifts and Donations .....

Other Income .....

***Total Operating Income***.....

## **3. Expenditures**

### *Staffing*

Salaries.....

Benefits .....

**Total**.....

### *Collection Expenses*

Print and Nonprint.....

Electronic Format .....

**Total**.....

### *Other Operating Expenses*

Electronic Access .....

**Other** .....

***Total Operating Expenditures*** .....

## **4. Total Capital Outlay Expenditure.**

## **5. Donations Disposition**