

STRATEGIC PLAN



2019-2023

Introduction

“The Library is a hub of the community.”

Community conversation attendee, August 30, 2018

Horicon is a wonderful place to raise a family, surrounded by natural beauty and small-town friendliness. As a cornerstone institution in the community, the Horicon Public Library is viewed as an important information hub and gathering spot. To ensure we most effectively provide services and resources that align with needs of the community, the library embarked on a strategic planning process to guide our work for the next five years.

As part of the strategic planning process, library staff, the planning team, and the Board of Trustees thoughtfully assessed the library’s mission to ensure that it matches the needs of the community and is the guiding principle for library decision making. The statement has not changed dramatically but has been updated to more fully reflect the breadth of services the library provides the community of Horicon and the library’s purpose.

In addition to the mission statement, an overarching strategic directive to guide the execution of this strategic plan is included in the plan. This directive is a recognition of the support the library needs from the city for the library to in turn support the city by meeting its mission to educate, empower, enrich, entertain, and inspire the community of Horicon.

Strategic goals and achievable objectives have been carefully crafted and established to position the library to maximize the impact it has in the community fulfilling its mission. In the course of the next five years, the Horicon Public Library will work to meet the goals laid out in this plan using the mission and strategic directive to navigate their way.



To execute this strategic plan, the Horicon Public Library Director and staff will work in conjunction with the Library Board of Trustees to prioritize, identify service goals, and coordinate activities from this plan. The library will consider available resources, including funding and staff time, and opportunities that arise to innovate during the implementation of the plan.

Lastly, on an ongoing basis, the library will continue to think strategically and regularly assess its activities to ensure the goals of the plan are realized with the flexibility to adapt as needed. As part of this, the Library will regularly update the Library Board of Trustees and communicate the progress of the strategic plan to the community.

Strategic Plan 2019-2023

Mission Statement

The Horicon Public Library is an essential life-long destination connecting our community to opportunities that educate, empower, enrich, entertain and inspire.

Strategic Directive

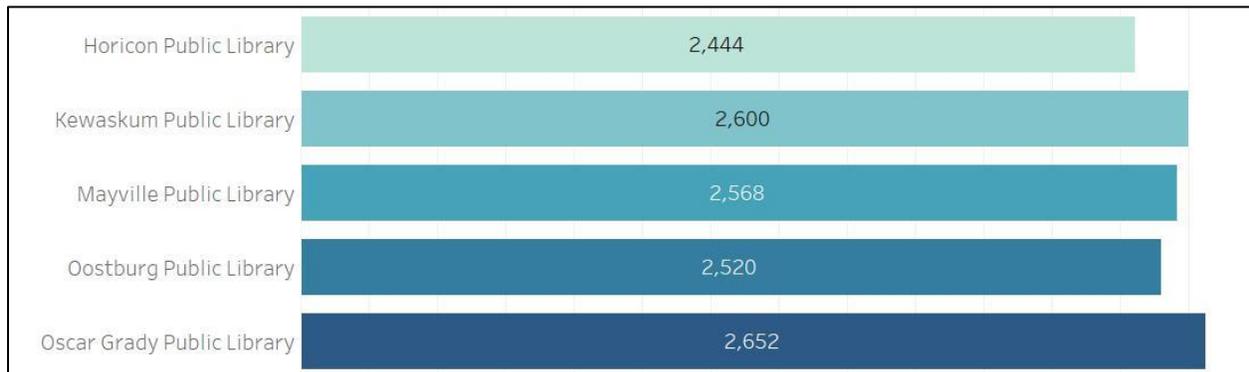
In pursuit of its strategic goals, the library will continue to work with the city for the necessary support and resources to enable the library to most effectively meet the service demands and needs of the community.

90% of library survey respondents strongly agree that the library is important for the community. Data and information gathered during the planning process show that our library, while not without opportunities to improve, achieves results equal to or better than other area libraries of similar size in regards to use of library collections and services. To meet ongoing service demands and improve to meet the growing and evolving needs of our residents, continued city support and regular evaluation of resources available for the library is vital. While the library does show success in the delivery of its services in comparison to similarly sized libraries, the current capacities of library staff and space are limited in comparison to other area libraries.

Less space (2016) and staff (2017)

	Square Footage of Library	Total Staff FTE
Horicon Public Library	5,972	3.29
Kewaskum Public Library	3,500	4.47
Mayville Public Library	7,200	4.43
Oostburg Public Library	7,000	3.63
Oscar Grady Public Library	11,360	5.35

Fewer open hours (2016)



Strategic Goal I: Collections

Enhance library collections to meet the variety of informational resource, learning, and recreational needs of our community.



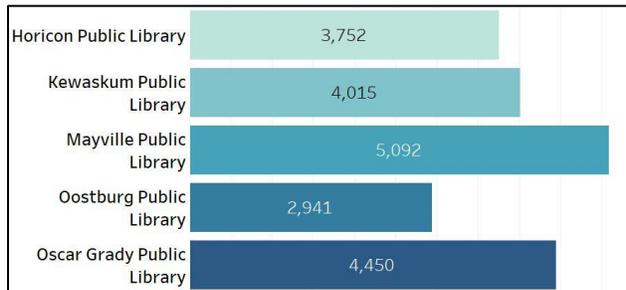
Objectives

- Robust acquisition of newly released materials
- Decrease the age of the overall collection
- Actively explore and develop new and emerging formats and forms of materials
- Grow understanding within the consortium of the need for equitable collection development across the system

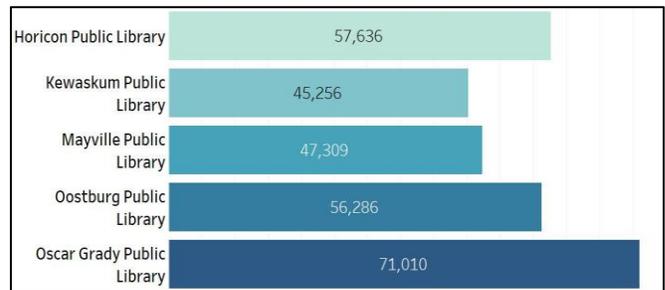
Data and Information

The two most important services to survey respondents are access to a well-rounded collection and to recently published books and movie releases. As can be seen in the following charts, our community backs up its desire with usage. In comparison to four other similarly-sized area libraries, we rank 4th in population but 2nd in overall circulation of our collection. At the same time, we are the only one of the libraries to have seen an increase in the number of materials we loan to other libraries in the past 5 years.

Population (2016)



Circulation (2016)



Implementation

With limited space and the desire of our community for quality collections in a variety of formats, the following activities will be our main focus to achieve our objectives.

- Staff continuing education in collection development and emerging technologies and formats.
- Frequent and timely acquisitions and processing of new materials.
- Advocacy for fair and equitable lending/borrowing practices with our system.
- Develop Weeding Policy and Schedule

Strategic Goal II: Partnerships

Grow and strengthen partnerships in the community to enhance and support the mission of the library.



Objectives

- Develop a partnership plan
- Further develop partnership with the schools
- Further develop partnerships with community organizations and businesses to increase range and reach of programming

Data and Information

48% of library survey respondents indicated that the library meets their current needs when responding to the statement “I would use the Horicon Public Library more if...” The next top response had 29% indicating they would use the library more if there were programs that interested them or their family, with 48% of respondents that are infrequent users (6 library visits or less each year) stating the importance of programs to them using the library more. When asked what potential new or enhanced services they would most like to see, survey takers placed programming at the top looking for learning opportunities related to technology and digital tools, literacy, and life skills.

In the last 5 years, we have increased the number of programs offered each year by 31%, which resulted in nearly an 80% increase in overall attendance. Even with this increase, beyond what we heard from survey respondents, other data and input from our community conversation point to the desire and need for library programming for our community to only increase.

- Horicon is trending younger than the rest of the county. The average age in Horicon at 36 compared to an average county age of 42 (2016 U.S. Census American Community Survey). Within this data is Horicon having a larger percentage of population between the ages of 0-19. A key demographic for library programming.
- Community conversation participants noted a lack of civic / volunteer participation and a struggle to get younger adults involved in the community. Conversation attendees see the library as a place for connections to civic and volunteer opportunities.
- 2016 estimates indicate 12.6% of families in poverty compared to 6.2% for all of Dodge County and 8.6% for the entire state. The library is a hub to serve this population through employment resources, skill-building opportunities, and access to free materials and programs.

Implementation

As demonstrated in the data shown for the plan’s strategic directive, the ability to do more is dependent on more capacity. The main activity the library will focus on to reach the above objectives will be defining, researching, and identifying mutually beneficial partnership opportunities that can increase the reach and scope of resources and programming beyond what the library currently offers.

Strategic Goal III: Marketing and Communication

Using all available avenues, promote and market all the library has to offer for all to know what is available to them to learn and grow.



Objectives

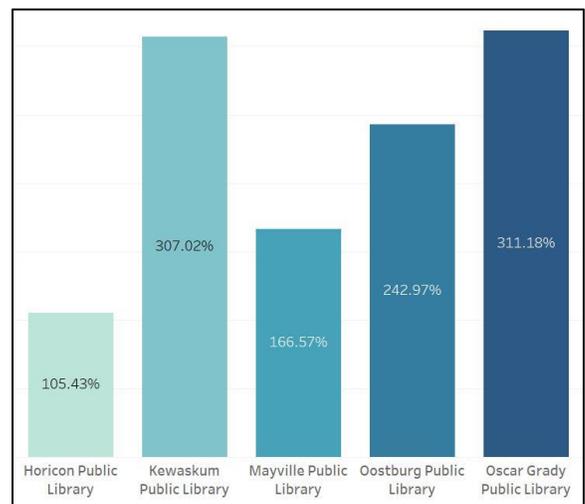
- Develop library marketing plan
- Increase library use by currently underserved populations
- Increase adult attendance at library programs and events
- Increase digital content circulation
- Increase holds

Data and Information

Survey results indicate that, on the whole, respondents have a high awareness of most of the resources services provided by the library. That stated, there are areas where we know from our data where we can better promote our collections and programs. One area is related to our patron's access of collections online.

Currently, the number of materials our library lends for patron use at other libraries vs. materials we borrow from other libraries is nearly the highest rate in our system. We will strive to address awareness to this issue at the system level as part of our collections goal, but a big factor in this lending imbalance is the low number of holds our patrons place on materials via the online shared catalog.

Related to this, as shown in the graph to the right, in the past 5 years we have seen the lowest growth in use of digital content (Ebooks, etc.) among our comparison libraries. Only 32% of those that use the library infrequently, according to our survey, responded that they are aware the library has downloadable Ebooks, digital audiobooks, and digital magazines.



Implementation

Our main efforts to get the word out about all we have to offer will be related to developing a marketing plan that will target communications and education about using the library to all community members. The focus will be finding a balance between our staff's capacity to communicate our offerings and using the right communication and marketing tools for maximum reach.

Strategic Goal IV: Facility

Provide library spaces that meet the desire and demand of our residents for resources, services, and programming to increase their knowledge and expand their skills.



Objectives

- Examine library open hours to balance needs of the community with resources of the library
- Establish awareness of the need for adequate and flexible space to meet the community's needs
- Develop a plan to explore space possibilities, inside and out of the library building

Data and Information

28% of survey respondents indicated that more convenient open hours would allow them to potentially increase their use of the library. This was second to the desire for more programs that aligned with their interests. The ability of the library to address either of these is limited by current capacities as demonstrated in the library square footage, open hours, and the total full-time equivalent of staff data shared with the strategic directive.

There was no shortage of ideas of programming ideas offered by community members in both the survey and community conversation. However, it was clear to participants that both space and staff time to develop and deliver programs is currently a limitation. Discussion at the community conversation ranged from the practical, identifying other existing space options in the community, to future-focused ideas regarding a need for a community center where the library is the anchor of that space.

Implementation

The focus of efforts to reach the above objectives will focus on the here and now.

- The first step to considering the hours of the library is dependent an examination of the current library budget to determine if resources could be potentially reallocated to increase staff to cover any changes or additions in open hours.
- Along with identifying potential partnerships that could facilitate an increase in programs offered, the library will explore existing options for spaces that could be utilized for programming and other flexible space needs of the library.

Acknowledgments

We thank the community of Horicon for your ongoing support. A main focus of our process was to hear from residents to ensure our services, programs, and resources align with the needs of the community. We greatly appreciate the time and thoughtfulness of those that responded to our community survey and attended our community conversation. We could not have created this plan without the people of Horicon, and we cannot achieve our goals without you.

The community survey and conversations are two of the sets of data and information the Horicon Public Library Long Range Planning Committee reviewed between June and August of 2018. The goals and objectives of the strategic plan have been built upon the following data and information.

- Annual library operations and service data submitted to the Department of Public Instruction (DPI) for the years 2008-2016.
- Results of a survey of the community conducted between June 11, 2018, and July 7, 2018, that gathered 99 responses.
- A Community Conversation held on August 30, 2018, attended by 22 community members including business and civic leaders, educators, citizens, and library patrons.
- Results of an Issues and Needs Questionnaire, completed by members of the Strategic Planning Committee.
- Demographic and economic data from the American Community Survey and the 2000 and 2010 US Census.

Lastly, we want to express our sincere appreciation of time and commitment of the Long Range Planning Committee and the support of the Library Board of Trustees, and that of Melissa McLimans and Bruce Smith from WiLS (Wisconsin Library Services) for their plan consultation and facilitation services.

2018 Strategic Planning Committee

- Alexandra Harvancik - Library Director
- Karen Boersma - Friends of Horicon Public Library, Chamber of Commerce
- Kathy Galvin - Library Board, Secretary
- Sue Grigg - Community Member
- Kate Kirschner - Children's and Programming Librarian
- Diane Locke - Friends of Horicon Public Library, President
- Theresa Schulze - Retired Librarian

2018 Library Board of Trustees

- Jan Pahl - President
- Ted Pyrek - Vice President
- Bette Marolla - Treasurer
- Kathy Galvin - Secretary
- Bruce Wiese – Community Representative
- Forrest Frami - City Council Representative
- Tara Boehmer - School District Representative

