



OsceolaLibrary.org

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Mission Statement

Everyone is a part of the Library, as the Library is a part of everyone. Anyone who comes to the Library, regardless of method, will return to the Library as they would any other accepted aspect of their life routine.

Vision

The Osceola Library System is a seamless part of people's life routine. The Osceola Library System is a place of connections between people, information, the community and personal discovery.

THE FIVE YEAR PLAN

Roles

1. A hub of community connections.
2. A local center for access to a larger world.
3. A place of wonderment and youthful discovery.
4. A point of pride for citizens.

The Plan

In this revised Five Year Plan, the Library will present a more concise reporting mechanism in order to keep the citizens of Osceola County informed as to where the Library is, what is being done, and where the Library will be in the near future. The plan consists of seven logical sectors:

- Branch Library & Public Service
- Youth & Family Services
- Collection Development & Management
- Events, Publications & Marketing
- Training & Virtual Library
- Administration
- Statistics

Each sector is further divided into goals. Each goal contains initiatives—some of which are further divided into objectives—that are the guiding points toward goal fulfillment. All initiatives are listed in priority order under the goals. Objectives are listed in order of need.

The essence of the Plan has not changed since the first revision in 2003. The Library strives to move forward in an effort to provide the citizens of Osceola County with the best possible Library services available in the state of Florida.

FIVE YEAR PLAN | FY06-FY10

Branch Library & Public Service Sector

1. The Osceola Library System will offer consistent quality in customer service via an informed, courteous and service-oriented staff.

- A. Create effective merchandising displays that promote resources, programs, and events.
 - (1) Utilize point of service displays by service pods (FY06).
 - (2) Use of shelf signage in the stacks to promote current/high demand and topical areas of the collection (FY06).
 - (3) Use display tables to promote new resources and to revisit older resources (FY06).
 - (4) Redesign shelving and floor layouts for popular browsing (FY07).
 - (5) Move *hot topic* nonfiction into easy browse displays (FY07).

2. The Osceola Library System will maintain and expand current facilities in order to provide customers and staff with a comfortable, inviting and safe atmosphere.

- A. Ensure that facility accommodations are serviceable and present customers with convenient and stimulating public areas (beginning in FY06).
- B. Ensure that specific areas of the Library are designated as *Teen Zones* at each major Location (FY06).
- C. Provide security measures at all Locations.
 - (1) Begin off duty deputy patrols at major Locations (FY06).
 - (2) Ensure that all Locations have fire and burglar alarms systems in place and are operational (FY06).
 - (3) Determine success of deputy patrols (FY07).
- D. Evaluate interior lighting in general at each Location (FY08).

Youth and Families Services Sector

3. The Osceola Library System will connect with the community through youth and family oriented events, resources and relevant services.

- A. Develop a Youth Services core staff centrally located at Hart Memorial Central Library to be deployed to Locations and other facilities for programming and storytelling (FY06).
- B. Coordinate Library events that promote Library resources.
 - (1) Showcase high-profile events with superior quality performers (FY06).
 - (2) Expand youth, teen and family events and themes.
 - a. Extend teen summer reading program to all major Locations (FY06).
 - b. Initiate age-specific summer reading programs for all youth groups (FY06).
 - c. Offer safety events (FY07).
 - Self-defense/escape
 - Home
 - Fire
 - Outdoor
 - Internet
 - d. Offer career and college-bound explorations and activities (FY07).
 - e. Offer age-specific and family computer workshops (FY08).

- f. Investigate family reading programs (FY09).
- g. Explore intergenerational programming (FY09).
- h. Establish a teen book discussion forum online (FY10).
- (3) Match youth, teen, and family events to appropriate times for each audience.
 - a. Work with Community Services to offer simultaneous adult and youth events (FY06).
 - b. Research the feasibility of offering a story hour for preschool-aged children while school-age youth are attending FLYP events (FY07).
- (4) Expand the breadth of bilingual events for children (FY06).
- (5) Expand programming internally and externally for school-aged youth.
 - a. Offer research/reference training for school-aged youth and teens (FY08).
- C. Collaborate with Osceola County Schools to facilitate student-learning pathways by utilizing Library services and resources.
 - (1) Work with the Pre-kindergarten Department of the School System to provide training opportunities for child care providers and parents (FY06).
 - (2) Attend school faculty meetings to provide information to educators about Library resources and services and to obtain ideas regarding curriculum support for the Library (FY07).
- D. Investigate partnerships with educational institutions for bilingual children's events (FY07).
- E. Improve Accelerated Reader Services to facilitate the Library's ability to meet customer needs (FY07).
- F. Investigate home schooling assistance to the public (FY08).
- G. Develop after-school programs involving teens in popular games as a means of marketing the Library's resources to youth (FY07).
- H. Create ways to involve teen volunteers.
 - (1) Investigate legal and policy limitations and similar school system programs (FY06).
 - (2) Build a Teen Advisory Board (FY07).
 - (3) Solicit teen assistance with the youth portion of the Osceola Library System Website (FY07).
- I. Increase Reader's Advisory with book lists provided in print and posted on the Library's Website (beginning in FY06).
- J. Investigate means of developing a program/collection assessment report specifically for youth and teen events and resources (FY06).
- K. Investigate partnerships with local service organizations to provide services to youth and families (FY07).
- L. Improve the Library's *Story Line* (FY07).
- M. Examine *Book-a-Librarian* services (FY09).

Collection Development & Management Sectors

4. The Osceola Library System will offer sustainable resources that entice and enliven the senses.

- A. Provide resources in all possible formats.
 - (1) Ensure that popular topics, titles, and authors are available in sufficient depth and breadth throughout the Library System in both fiction and nonfiction (ongoing).
 - (2) Continue to collect popular DVD titles in sufficient numbers to meet demand (ongoing).
 - (3) Expand the *Books on CD* collection at all Locations (beginning in FY06).
 - (4) Provide access to downloadable books and other resources via remote or localized login for customers (beginning in FY06).
 - (5) Process topic-specific story kits for customer checkout (FY07).
- B. Develop new online services such as Tutor.com and other homework related electronic resources to assist the Library's efforts in supporting homework needs (FY08).
- C. Ensure that the collection remains timely and relevant to the customers.
 - (1) Update holdings database to eliminate missing or deleted copies (ongoing).
 - (2) Conduct periodic authority control record cleanups (annually).
 - (3) Purge outdated or missing resource records (FY06).
 - (4) Explore upgrades to records maintenance system in order to help eliminate future resource-related record issues (FY07).
- D. Maintain relevant reference resources Systemwide (ongoing).
- E. Work towards creating a seamless inventory of resources that are available in English and Spanish when available.
 - (1) Complete popular series through additions and replacement of missing and/or worn titles (beginning in FY06).
 - (2) Ensure that sufficient copies of Bestsellers are available to meet immediate need through purchase and/or lease copies (ongoing).
 - (3) Ensure that popular and/or topical genres are sufficient to meet customer demand—such as religious, mystery, action, romance, science fiction, fantasy, and horror (ongoing).
- F. Maintain special collections of local, historical, and genealogical interests (ongoing).
- G. Maintain the Ray Shanks Law Library at the Hart Memorial Central Library through legal publications, Florida Statutes, and Internet resources.
 - (1) Catalog Ray Shanks Law Library resources that are currently not entered in the Library's database (FY06).
- H. Provide consistent labeling of resources and signage to aid customers in locating relevant resources (FY06).
- I. Conduct quarterly book sales as a means of disposing of worn and/or outdated resources (FY06).
- J. Build youth nonfiction collections around the Florida Department of Education's Sunshine State Standards and grade level expectations (beginning in FY06).
- K. Recall and reclassify selected resources to transfer to the teen collection (FY06).

- L. Determine method for handling holds that are not filled within a specified length of time (FY06).
- M. Establish opening day collections.
 - (1) Bookmobile (FY07).
 - (2) Pleasant Hill area (FY07).
 - (3) East Lake Toho area (FY08).
 - (4) Western Osceola County area (FY10).
- N. Conduct a Systemwide inventory of resources.
 - (1) Hart Memorial Central Library and Buenaventura Lakes Branch Library (FY06).
 - (2) Veterans Memorial Library—St. Cloud Branch and Poinciana Branch Library (FY07).
 - (3) All other Locations (beginning in FY08).
- O. Implement the serials control module for Sirsi automation system (FY07).
- P. Investigate use of the Oscar (Sirsi) interlibrary loan (ILL) feature for customer direct requests (FY08).
- Q. Reorganize the fiction collection into popular genres (FY08).
- R. Investigate a method of allowing for customers to create profiles of favored authors and series that will generate automatic holds (FY09).

Events, Publications and Marketing Sectors

5. The Osceola Library System will create an informative relationship with the community through focused events.

- A. Coordinate Library events with Library resources and community interests in order to market the Library directly to diverse populations.
 - (1) Offer more programs and events on nights and weekends (FY06).
 - (2) Offer events tailored to targeted segments of the community such as Hispanics, Senior citizens, families, and working parents (FY06).
- B. Showcase high-profile literary and culturally relevant events (FY06).
- C. Offer daily/weekly/monthly recurring activities for specific populations as a means of keeping customers interested and returning.
 - (1) Teen game club programs as a means of interesting teens in Library resources (beginning in FY06).
 - (2) Offer themed movie nights for targeted customer populations (beginning in FY06).
 - (3) Senior citizen discussion groups (FY07).
 - (4) Book, music, poetry, and news discussion groups (FY08).

6. The Osceola Library System will market its resources and services in order to generate excitement while building community connections.

- A. Cross-market all Library events and services in an effort to make the Library accessible to the diverse community of Osceola County (beginning in FY06).
- B. Ensure that all promotional resources (print and electronic) are free of language barriers.
 - (1) Create bilingual site maps of each Location (FY06).

- (2) Create bilingual driving instructions and surface maps available in print and on the Library's Website (FY07).
- (3) Establish a promotional marketing format and procedure for each level of event offered to the public (FY06).
- C. Market the Library's online resources through word of mouth, the Library's Website, handouts and as an introduction to programs and events featuring online resources (beginning in FY06).
- D. Ensure that there is appropriate and barrier free signage to help customers utilize Library resources unassisted (FY06).
- E. Produce and update printed documents such as Comment Forms, Customer Request Forms, Reconsideration Forms, and Policy/Regulation Guidelines in English and Spanish (FY06).
- F. The Library will seek ongoing promotional opportunities within the community and to the Library profession/industry.
 - (1) Promote the virtual community as a vital means of expanding the Library's customer base among younger customers (FY06).
 - (2) Seek trade shows for display and marketing opportunities (FY07).
 - (3) Seek promotional opportunities within the profession in order to demonstrate the Library's leadership role in modern service (FY07).
- G. Establish and maintain partnerships with community organizations in an effort to support events and resources (beginning in FY07).
- H. Investigate quarterly mail/email newsletters for customers (FY08).
- I. Evaluate existing services to isolated populations (FY09).

7. The Osceola Library System will develop and provide a wide range of literacy related services to the citizens of Osceola County.

- A. Continue to host tutor training workshops sponsored by local organizations (ongoing).
- B. Support efforts to increase staff awareness and active participation in promotion of literacy services through a focused training effort (FY06).
- C. Develop a literacy program *English Café* in order to give beginning English speakers a place to practice new skills (FY06).
- D. Establish a special collection of resources designed for literacy program students to include low vocabulary/high demand titles, workbooks and study guides (FY06).
- E. Develop a grant driven literacy initiative (FY07).
 - (1) Seek out grants.
 - (2) Develop partnerships with community organizations.
 - (3) Develop a plan of action.
 - (4) Begin program in conjunction with partners.
- F. Initiate development of a literacy page linking relevant links and resources on the Library's Website (FY07).
- G. Investigate online resources that customers can use at the Library or from home to assist in preparation for GED, citizenship testing, and English as a *Second Language* (FY07).

- H. Market to current and future *English as a Second Language* (ESL) providers in the communities in an effort to establish a working partnership based upon resources and space (FY07).
- I. Seek grants for the establishment of a literacy center to support all aspects of adult literacy in Osceola County (FY08).
- J. Develop a comprehensive literacy support system servicing all forms of literacy needs within the community (FY09).

Training and Virtual Library Sectors

8. The Osceola Library System will develop and maintain a motivated and skilled customer oriented staff.

- A. Assure that staff provides a consistent level of service and accountability by utilizing core competency-based checklists for evaluation and training purposes.
 - (1) Research existing core competency programs, coordinate existing systems with existing job descriptions, and assign job skills to work groups with similar cores (FY06).
 - (2) Develop core competencies based upon research, job descriptions, and County policies (FY06).
 - (3) Implement core competency-based screening, testing, and evaluation as a method of ensuring a standard of service (FY07).
- B. Provide internal and external training opportunities for staff on an as needed and prioritized basis.
 - (1) Annual Staff Development Day mandatory for all staff (annually).
 - (2) All staff will re-attend New Hire Orientation and Formless, Organized, Recurring, Utilized, Meaningful (FORUM) Service Model training (FY06).
 - (3) Basic refresher courses made available in standard software operations (FY06).
 - (4) FORUM Service Model training for all new hire employees (beginning in FY06).
 - (5) Customer service training available to staff and managers (beginning in FY06).
 - (6) Computer skill requirements for all staff (FY07).
 - (7) Planning, critical thinking, time management, and problem solving classes available to all management staff (FY08).
- C. Ensure that information on Library plans, programs, events, and strategic direction are made available to staff in a timely manner via Ollie/Staff Intranet (beginning in FY06).
- D. Develop a method of providing public service staff with Reader's Advisory training.
 - (1) Investigate method of providing useful Reader's Advisory resources to staff at all Locations (FY06).
 - (2) Ensure that staff takes advantage of opportunities to practice Reader's Advisory skills through workshops, refresher courses, and selected reading resources (FY07).

- E. Provide Spanish vocabulary and common phrase workshops for non-Spanish speaking staff in an effort to reduce language barriers.
 - (1) The Library will develop internal training aides and classes in an effort to assist staff with familiarity in common Spanish phrases for Library use (FY06).
- F. Develop a staff assessment checklist for managers that will provide the trainer with specific retraining needs for individual staff on an as needed basis (FY08).

9. The Osceola Library System will be available to citizens 24 hours a day through online databases, resources and information.

- A. Maintain Web access for customers via OsceolaLibrary.org to access Library resources and services remotely.
 - (1) Use Reader's Advisory feature of Oscar to forecast variations in customer reading interests (FY06).
 - (2) Provide access to online databases (where applicable).
 - a. Investigate necessary resources to make remote authentication possible (FY06).
 - b. Implement remote authentication (FY07).
 - (3) Provide customers with records searching, renewals, and ability to place holds remotely (FY06).
- B. Develop meaningful Spanish language links on the Library's Website to help customers with both local and global information and referral needs (FY06).
- C. Investigate a graphical user interface (GUI) for the Library's Oscar to aid intuitive searching of the database (FY08).
- D. Develop an *E-Branch* of the Library to ensure virtual full service is available to customers via online access.
 - (1) Redesign Website with dynamic content that is easy and intuitive to navigate, offers Reader's Advisory suggestions, provides customer comment/request forms, sign up for computer usage at the Library and program calendars and scheduling (FY07).
 - (2) Investigate methods of home delivery for customers (FY08).
 - a. Books-by-mail customers (FY08).
 - b. Downtown business customers (FY09).
 - (3) Incorporate wide ranging interlibrary loan options for customers (FY09).
- E. Develop options for Staff Intranet (Ollie) in order to ease reporting, marketing, requesting and information transference.
 - (1) Create a folder of signage templates, catch phrases, and artwork to allow managers access to consistent quality items (FY06).
 - (2) Create a sub-site for reporting statistics from Library sectors as well as to staff (FY07).
 - (3) Create a system of electronic forms for purchases, interlibrary loan, supplies and other requests for internal use (FY07).
- F. Develop an online virtual tour of each Location (FY09).

Administration

10. The Osceola Library System will investigate, develop and implement plans for capital investments in current facilities to accommodate current and future customer expectations.

- A. Expand and/or reorganize existing facilities in order to provide FORUM Service Model accommodations to the public.
 - (1) Complete Phase II of the Poinciana Branch Library renovation (FY06).
 - (2) Continue upgrade of furniture at the Veterans Memorial Library—St. Cloud Branch (FY06).
 - (3) Finalize renovations at the Buenaventura Lakes Branch Library (FY06).
 - (4) Complete plans and develop family and quiet areas at all major Locations (FY07).
 - (5) Develop a plan to include CD and DVD listening/viewing stations at all Locations (FY07).
 - (6) Investigate expansion of youth areas in all Locations (FY08).
 - a. Interactive recreational and play areas at all Locations.
 - b. Hands on personal discovery zones.
 - c. Atmosphere of wonderment and exploration themes at all Locations.
- B. Install Radio Frequency Identification Systems (RFID) at all major Locations (FY06).
- C. Continue to develop plans for alternative services in the Narcoossee and Celebration areas (FY07).
- D. Prioritize, budget, and conduct facility repair and maintenance projects at all Locations as needed.
 - (1) Update all exterior signage at the major Locations to increase visibility.
 - a. Poinciana Branch Library and Veterans Memorial Library—St. Cloud Branch (FY06).
 - b. Buenaventura Lakes Branch Library (FY07).
 - c. Hart Memorial Central Library (FY08).
 - d. All other Locations (FY09).
 - (2) Increase the number of Library directional signs on key intersections (FY08).
- E. Develop a planned replacement schedule for roofing, as needed at major Locations.
 - (1) Buenaventura Lakes Branch Library and Poinciana Branch Library roof replacement (FY08).
 - (2) Veterans Memorial Library—St. Cloud Branch replacement (FY09).
- F. Develop a plan for the creation of *outdoor* Library customer areas at all major Locations.
 - (1) Hart Memorial Central Library patio (FY06).
 - (2) Poinciana Branch Library deck (FY07).
 - (3) Buenaventura Lakes Branch Library patio (FY08).
- G. Notify customers of holds available via email and telephone (FY06).

- H. Develop a schedule for the replacement of main entrance doors at all major Locations in order to comply with Americans with Disabilities Act (ADA).
 - (1) Veterans Memorial Library—St. Cloud Branch (FY06).
 - (2) Poinciana Branch Library (FY07).
 - (3) Buenaventura Lakes Branch Library (FY08).
- I. Investigate an efficient system of placing and retrieving holds.
 - (1) Incorporate self-pick-up of holds at all Locations (FY06).
 - (2) Run hold reports hourly and fill holds requests throughout the day (FY06).
 - (3) Investigate self-service checkout stations near customer holds areas to create an express holds pickup service (FY08).
- J. Investigate the development of business zones at all major Locations.
 - (1) Investigate fax services at all Locations (FY07).
 - (2) Wireless and/or Internet jacks for laptops (FY08).
 - (3) Desks, tables and chairs (FY08).
- K. Develop a method of installing public accessible vending machines at all major Locations (FY07).
- L. Develop an exterior repainting schedule for all Locations (FY08).
- M. Investigate method of replacing existing landscaping at all Locations to facilitate drainage and appearance (FY08).
- N. Investigate upgrading existing staff lounges (FY09).
- O. Continue to provide limited technical assistance to the McLaren's Circle Community Center's Library online systems (ongoing).

11. The Osceola Library System will develop plans to extend services in areas of recognized need with no current facilities.

- A. Establish a permanent replacement service Location in the Kenansville community (FY06).
- B. Partner with other County Departments to develop cost effective multipurpose County facilities that include a Branch Library.
 - (1) Celebration area (FY06).
 - a. Continue support of the Celebration Volunteer Group.
 - (2) Pleasant Hill area (FY07).
 - (3) East Lake Toho area (FY08).
 - (4) Western Osceola County area (FY10).
- C. Develop Bookmobile services for the distribution of Library resources to remote areas and populations in Osceola County (FY07).
- D. Continue efforts to develop a Friends of the Library group to serve as an advocacy organization (FY06).
 - (1) Plan to open a Friends of the Library Book Store (FY09).
- E. Develop Book Drop services in Locations outside of the normal driving distance of existing facilities.
 - (1) Create a Task Force to investigate Locations and necessary agreements to locate book drops (FY06).
 - (2) Develop procedures and methods of retrieving resources from book drops (FY07).
 - (3) Purchase and place book drops and begin service (FY08).

- F. Investigate the feasibility of Library kiosks at large retail areas within the County to provide limited—but convenient—service to customers (FY08).

12. Administration will utilize staff experiences and knowledge to develop and/or streamline customer service and satisfaction.

- A. Maintain a **Five Year Plan** review process, and update the Plan annually.
- B. Maintain the **Standard Operating Procedures (SOP) Committee** to review and update the procedures manual on an as needed basis.
- C. Maintain the **Reconsiderations Committee** to review and make suggestions on public concerns on selected resources.
- D. Maintain the **Staff Development Day Committee** with the mission to develop and implement the Annual Staff Development Day.
- E. Develop a **Training Committee** consisting of selected staff members to assist in the training of new staff in the FORUM Service Model, the Standard Operating Procedures, and other customer service needs.
- F. Develop a **Staff Services Committee** with the mission to consider and present staff suggestions on improving/streamlining of services to Administration.
- G. Borrowers and Staff
 - (1) Customers
 - a. Resident borrowers
 - b. Nonresident borrowers
 - c. Total borrowers
 - (2) Staff
 - a. Professional Staff
 - b. Paraprofessional Staff
 - c. Total Staff
 - (3) Volunteers
 - a. Number
 - b. Hours
- H. Income
 - (1) Local funds
 - (2) State funds
 - (3) Federal funds
 - (4) Other funds
 - a. Fines and fees
 - b. Gifts and donations
 - c. Other income
 - (5) Total Operating Income
- I. Expenditures
 - (1) Staffing
 - a. Salaries
 - b. Benefits
 - c. Total

- (2) Collection expenses
 - a. Print and non-print
 - b. Electronic format
 - c. Total
- (3) Other operating expenses
 - a. Electronic access
 - b. Other
 - c. Total
- (4) Total operating expenditures
 - a. Total
- J. Capital Outlay
 - (1) Total Capital Expenditures