



Lewisville Public Library Business Plan

05.22.2023

The Lewisville Public Library is a comfortable, inclusive gathering place where the community connects with resources and experiences that inspire and encourage personal enjoyment and growth.



Table of Contents

Introduction	3
History of the Lewisville Public Library	3
Department Summary	4
Organization Chart	8
Mission, Strategic Design	9
Departmental Business Plan Goals and Strategies	11
Community Feedback	13
SWOT Analysis	13
<i>Build Our Future</i>	<i>13</i>
<i>Serve Every Day</i>	<i>14</i>
<i>Value People</i>	<i>17</i>
Strategies and Tasks	18
<i>Inspire Reading</i>	<i>18</i>
<i>Cultivate Learning</i>	<i>19</i>
<i>Connect People</i>	<i>20</i>
<i>Partner For Success</i>	<i>21</i>
Task Timeline	21
<i>2022-2023</i>	<i>22</i>
<i>2023-2024</i>	<i>24</i>
<i>2024-2025</i>	<i>27</i>
<i>2025-2026</i>	<i>29</i>
<i>2027 and later</i>	<i>31</i>
Performance Metrics	32

Introduction

At the 2021 City Council Retreat, Council indicated their support of the development of business plans for all city departments. The target was to be ready to present on these plans at the 2022 Council Retreat. During 2021 and 2022, the Library prepared a department overview, introduction, SWOT, mission, goals, and strategies. After March of 2022, this Business Plan was further developed to include tasks over a five-year period, and performance measures.

History of the Lewisville Public Library

The Lewisville Public Library was established and run by a group of volunteers in the 1950's and was designated as a City department in 1968 when the City of Lewisville hired the first Library Director. Since 1968 the Library moved locations within Old Town and then to its current location on Main Street and Civic Circle in 1989. In 2001, Komatsu Architecture developed a Lewisville Library Master Plan, with a goal of providing for the Library needs through the year 2020. Using the results of that Plan, City Council decided to develop a larger library facility at its existing location, which met or exceeded the site selection criteria of being strategically located in a business district off of a major thoroughfare. In 2007, the Library expanded and renovated to its current 77,800 square foot facility. Since 2015, the Library has made several renovations and improvements inside the space that have had a big impact on services. The Bennett Program Room was expanded to allow for larger children's programs, the Baird Reading Room was repurposed into The Hive Makerspace, an upstairs print station was enclosed for the Digital Media Lab, the main service desk was replaced to add security and functionality to the main customer service point, and a sorter was added to more quickly and efficiently check in and sort returned materials.



Department Summary

The Lewisville Public Library is a safe and welcoming gathering space for the community. Whether you are a student needing study space or a place to complete a group project, a local organization or business in need of a meeting room, or just someone looking for a comfortable, quiet place to read or complete a project, the Library has a variety of options. There are six study rooms located on the second floor and one Children's Wing study room that can be reserved in advance. Each study room contains a table, chairs, wall-mounted white board, and electric outlet. Patrons have access to study tables, study pods, genius bars, and lounge seating throughout the Library. Patrons of the



Lewisville Public Library have access to the following public use technology: 52 public use computers, laptops available for checkout in the library, early literacy stations, iPads in Youth Services, an Assistive Technology Station, free wireless internet, printing, mobile printing, scanning, faxing, and WIFI hotspots for checkout. In addition, patrons can access copiers, a microfilm/fiche reader, and a vending machine for supplies.

The Hive, the Lewisville Public Library's makerspace, is located on the first floor of the Library. The Hive is a dedicated space for learning, exploration, and creativity, featuring a variety of technology and equipment such as 3D printers, two laser cutters, sewing and embroidery machines, design computers, sublimation printing, a heat press, and more. A collaboration space is also included in The Hive, featuring mobile tables, chairs and whiteboard, allowing users to alter the workspace to fit their needs. A variety of programs and classes are offered by The Hive to help patrons learn to use the equipment and software and gain the skills needed in today's technology landscape.

The Library's Digital Media Lab (DML) is a self-serve lab located on the second floor of the Library, offering high-performance computers with audio/visual editing software for a range of users from beginner to advanced. The DML also offers equipment and software for converting outdated media formats and digitizing print and analog materials from personal/family collections.



One wing of the library facility is dedicated to Youth Services and houses the collection of children's books and materials, dedicated programming space, and offers entertaining and educational interactives for children. The Lewisville Public Library is well known for its excellent childrens and teen programming and services.



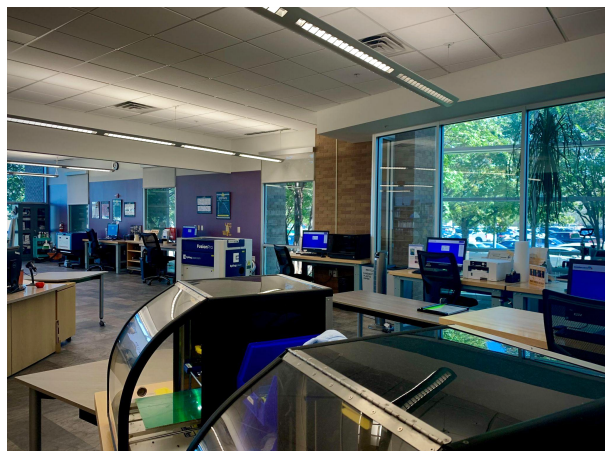
The Youth Services staff offers programs and activities for ages birth to 18. Storytimes are based on the five best practices of early literacy (reading, writing, playing, talking, and singing). Storytimes are offered for infants, toddlers, preschoolers, and families in both English and Spanish. In addition, storytimes are offered monthly at Central Park and Dragon Park, and outreach storytimes occur regularly at daycare centers. The Library offers a variety of programs for school-aged children and families including paid performers, art, science, math, technology, and literature programs. Youth Services also offers a variety of teen programs including a teen advisory group, a teen volunteer program as well as art, science, gaming, and technology programs. In addition, special programs for children include a literacy trail at Central Park and East Hill Neighborhood Park, 1000 Books Before Kindergarten, Welcome Baby and a Family Read-Aloud Club. Typically over sixty-three percent of materials circulated at the Library are teen and children's materials.

On a daily basis, the Lewisville Public Library is filled with adults using study rooms and tables, computers, and checking out materials. The Adult Services department focuses on serving the varied needs and interests of members of the community ages 18 and over. The Library's collections for adults include print and digital fiction and nonfiction books, audiobooks, music CDs, DVDs and blu-ray, world languages, language learning, large type, local history, and specialty kits on topics such as sustainability, energy conservation, nature observation, and stargazing. Adult Services staff provide lifelong learning opportunities, offer reference and research assistance, readers advisory and recommendations, and referrals to community resources and organizations. Technology assistance is a major part of assisting library users. Adult Services staff provide assistance and instruction on using computers and mobile devices, accessing digital and online resources, printing, copying, fax, and scanning. The Adult Services department engages patrons by providing a variety of library programs and classes such as book clubs and literary events, GED and ESL classes, workforce development

seminars, financial literacy workshops, health and wellness programs, crafting and creation programs, gardening and sustainability programs, learning exhibits, and more.

The Lewisville Digital Library offers around the clock remote access to eBooks, eAudiobooks, digital magazines and newspapers, research tools, and learning resources. Patrons can download eBooks, eMagazines and eAudiobooks to their mobile devices or personal computer from cloudLibrary. Thousands of eBooks and eAudiobooks are available by logging into the cloudLibrary mobile app or desktop app with a valid Lewisville library card number. Patrons may check out five titles at a time and place a hold on up to five titles at a time. Items are checked out for 21 days and are automatically returned. Full text nonfiction eBooks on EBSCOhost cover topics such as business, history, law and more. Patrons may also access research tools such as encyclopedias, articles, legal forms, business and industry data through the TexShare Databases available through our website. Reference Solutions (formerly known as ReferenceUSA) is a popular business database containing data on 62 million U.S businesses. Finally, patrons can access many other learning tools if they have a Lewisville library card. Mango Languages offers patrons the opportunity to learn up to 70+ languages. LinkedIn Learning includes videos and courses for patrons to develop new skills, prepare for exams, and explore occupations.

The Lewisville Public Library maintains a robust website featuring information and resources available to the community and library cardholders. From the Library's website, users can access the Library's online catalog to search for materials in the collection, log into My Account to place holds, renew borrowed items, and pay an account balance. Other services via the website include the options to make online reservations for rooms and equipment, register for programs, and submit a question via Ask the Library. Detailed information on library services such as getting a library card, using a study room or meeting room, mobile printing, reading recommendation requests, and much more are available in the Using the Library section of the website. The Digital



Library section provides access to the Library's digital collections of ebooks, audiobooks, and digital magazines, as well as online Research Tools and Learning Tools, all free to use with your library card. Under the Learn & Discover section, visitors to the website will find the schedule of programs and classes for Children, Teens, and Adults. The Gathering Space section features information on using a study or meeting room, The Hive, and Digital Media Lab. Find information on the Library Board,

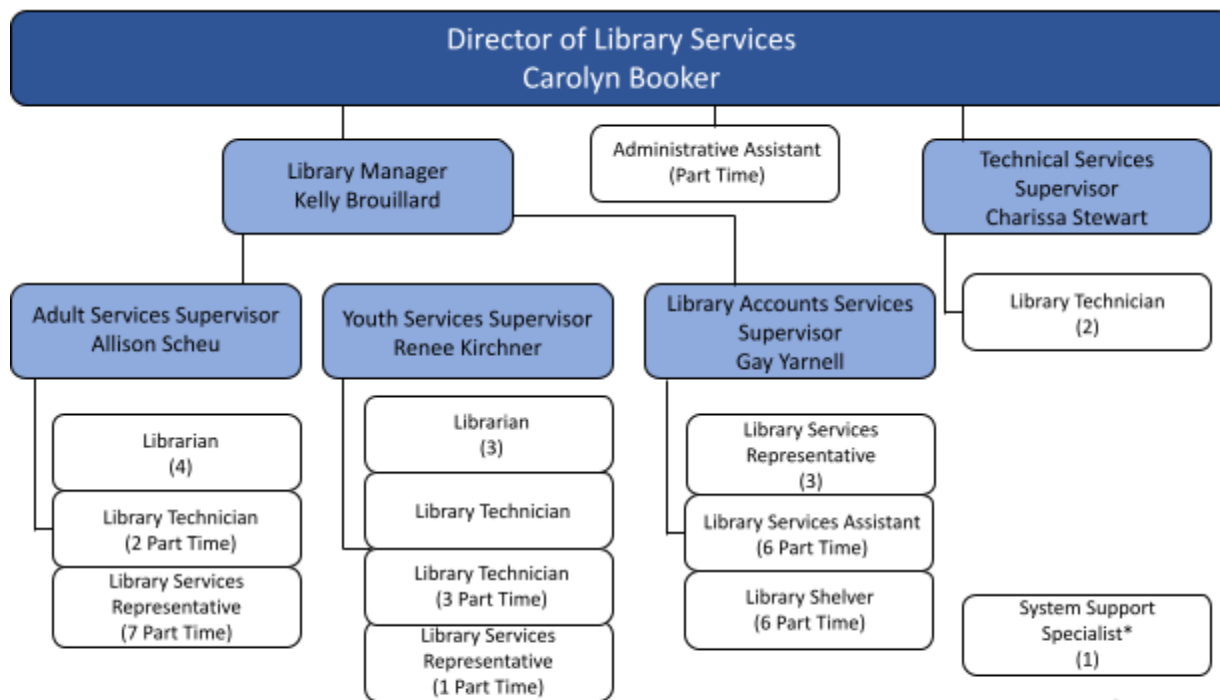
Friends of the Library, and volunteer opportunities in the Get Involved section of the website. The Library actively engages with and informs the community via social media on Facebook, Instagram, and Twitter (@lewisvilletxlib).

The City of Lewisville participates in an Interlocal Agreement with Denton County for the provision of library services. In exchange for a per capita allocation, the Lewisville Public Library provides library services to any Denton County resident.

The Lewisville Public Library's budget is funded by property taxes through the General Fund and in 2002, City of Lewisville residents voted to dedicate a portion of sales tax collections to only parks and library projects. This Type B sales tax is a voter approved sales tax defined under the Development Corporation Act. A Type B long range financial plan is developed annually and viewed holistically with the General Fund plan as well as the General Obligation bond program. Each year this financial plan is updated to reflect new priorities based on currently adopted long range strategic plans (such as the Library Strategic Design recently approved by the City Council) as well as discussions with the Parks Director and the Library Director. Historically, the 4B Fund made it possible to expand the Library and library services in 2007, add technology improvements, and add The Hive Makerspace to the Library. Any new projects require a public hearing be held.

The Lewisville Public Library is one of 507 accredited public libraries in the State of Texas.

Organization Chart



45 Total Employees + Library System Support Specialist.



Mission, Strategic Design

The City of Lewisville Library Board accepted a new Lewisville Public Library Strategic Design on January 20, 2021 and City Council adopted it on April 19, 2021. This document updates the Library’s mission and sets forth a list of purposes (equal to goals in the departmental business plan) and strategies to guide decisions and services for the next three to five years. It was developed using feedback from the 2025 update process, builds on the strengths of the previous Strategic Design, and incorporates new concepts.



Lewisville Public Library Strategic Design

Mission

The Lewisville Public Library is a comfortable, inclusive gathering place where the community connects with resources and experiences that inspire and encourage personal enjoyment and growth.

Purpose	Strategy
Inspire Reading <ul style="list-style-type: none"> to educate to delight 	Facilitate reading for self-directed education and enjoyment. <ul style="list-style-type: none"> Select and maintain a robust and diverse collection of books and media. Fiction and nonfiction titles are available in print and electronic formats. Expand platforms and the selection of digital materials and streaming content. Support and encourage reading with early literacy programs, reading initiatives, book clubs, reading recommendations, displays, bibliographies and more.
Cultivate Learning <ul style="list-style-type: none"> through resources through experiences through environment through technology 	Offer research assistance in response to information needs. Proactively offer instruction opportunities and services that focus on skills and concepts appropriate for the age and ability of patron served, with a focus on topics such as: <ul style="list-style-type: none"> Culture & heritage, quality of life, digital literacy, health, finance, art, reading & literacy, social & cognitive development, STEM, workforce development, entrepreneurship, small business development, and other information needs Provide welcoming and inspiring learning environments where patrons can read, relax, collaborate, work, or create. <ul style="list-style-type: none"> Study rooms, meeting rooms, study tables, and other gathering spaces Comfortable lounge chairs and spaces for individuals Interactives and exhibits Remove barriers to new technologies <ul style="list-style-type: none"> Makerspace and digital media lab Computers, laptops, and other equipment, software, and technology Broadband internet and wireless connectivity
Connect People <ul style="list-style-type: none"> with one another to ideas to our global community 	Design the Library's services and resources to serve the diverse community of Lewisville, to include under-represented populations, and to reflect a variety of subjects and viewpoints. Ensure easy access to library services and materials city-wide. <ul style="list-style-type: none"> Explore various methods of service delivery such as digital and virtual platforms, facilities, apps, and outreach. Evaluate the need for another library or other City facility to serve the east side of town. Adjust to the community's changing needs, which may include working remotely and attending online classes.
Partner for Success <ul style="list-style-type: none"> in the future of Lewisville in lifelong learning in the workforce 	Participate in a city-wide initiative to define a set of essential neighborhood resources and services, identify current gaps in availability and fulfill strategies to address these. Provide access to technology and cultivate lifelong learning, including career and workforce development, through resources at the Library. <ul style="list-style-type: none"> Partner with education providers and community organizations to help Lewisville residents gain the skills they need to succeed in the workforce, with a particular focus on inclusion in education, training, and access to jobs. Support small business workshops with a focus on assisting startups, entrepreneurs, minority and women-owned businesses to grow and succeed.

The Lewisville Public Library has an essential role in achieving the City of Lewisville's community vision.

Accepted by the Lewisville Public Library Board on January 20, 2021



Departmental Business Plan Goals and Strategies

Later in 2021 and 2022, the Departmental Business Plan further developed the Library Strategic Design. Feedback and input were gathered by the Library’s leadership team, library staff, the Library Board, and one visioning question was posed to the community. As a result, this amended list of goals and strategies was developed, incorporating both external and internal goals for the Lewisville Public Library. New content is spotlighted with green text and tie-ins to the sustainability plan are indicated with a leaf icon. 🌿

Lewisville Public Library Strategic Design and Business Plan	
Mission	
The Lewisville Public Library is a comfortable, inclusive gathering place where the community connects with resources and experiences that inspire and encourage personal enjoyment and growth.	
Purpose	Strategy
Inspire Reading <ul style="list-style-type: none"> to educate to delight 	Facilitate reading for self-directed education and enjoyment. <ul style="list-style-type: none"> Select and maintain a robust and diverse collection of books and media. Fiction and nonfiction titles are available in print and electronic formats. Expand platforms and the selection of digital materials and streaming content. Support and encourage reading with early literacy programs, reading initiatives, book clubs, reading recommendations, displays, bibliographies and more.
Cultivate Learning <ul style="list-style-type: none"> through resources through experiences through environment through technology 	Offer research assistance in response to information needs. 🌿 Proactively offer instruction opportunities and services that focus on skills and concepts appropriate for the age and ability of patron served, with a focus on topics such as: <ul style="list-style-type: none"> Culture & heritage, quality of life, digital literacy, health, finance, art, reading & literacy, social & cognitive development, STEM, workforce development, entrepreneurship, small business development, and other information needs Provide welcoming and inspiring learning environments where patrons can read, relax, collaborate, work, or create. <ul style="list-style-type: none"> Study rooms, meeting rooms, study tables, and other gathering spaces Comfortable lounge chairs and spaces for individuals Interactives and exhibits Remove barriers to new technologies <ul style="list-style-type: none"> Makerspace and digital media lab

	<ul style="list-style-type: none"> o Computers, laptops, and other equipment, software, and technology o Broadband internet and wireless connectivity
<p>Connect People</p> <ul style="list-style-type: none"> ● with one another ● to ideas ● to our global community ● to the Library 	<ul style="list-style-type: none"> 🌱 Design the Library’s services and resources to serve the diverse community of Lewisville, to include under-represented populations, and to reflect a variety of subjects and viewpoints. <p>Ensure easy access to library services and materials city-wide.</p> <ul style="list-style-type: none"> ● Explore various methods of service delivery such as digital and virtual platforms, facilities, apps, and outreach. ● Evaluate the need for another library or other City facility to serve the east side of town. <p>Adjust to the community’s changing needs, which may include working remotely and attending online classes.</p> <p>Be a visible community partner via outreach, participation in community events, social media, online presence, and other marketing & community relations opportunities.</p>
<p>Partner for Success</p> <ul style="list-style-type: none"> ● in the future of Lewisville ● in lifelong learning ● in the workforce ● of the Library Staff 	<ul style="list-style-type: none"> 🌱 Participate in a city-wide initiative to define a set of essential neighborhood resources and services, identify current gaps in availability and fulfill strategies to address these. <p>Provide access to technology and cultivate lifelong learning, including career and workforce development, through resources at the Library.</p> <ul style="list-style-type: none"> 🌱 Partner with education providers and community organizations to help Lewisville residents gain the skills they need to succeed in the workforce, with a particular focus on inclusion in education, training, and access to jobs. ● Support small business workshops with a focus on assisting startups, entrepreneurs, minority and women-owned businesses to grow and succeed. <p>Develop our people to grow and thrive. Embrace diversity and innovation and provide the tools, training, technology, data and support to ensure our staff’s success in fulfilling the Library’s mission.</p>
<p>The Lewisville Public Library has an essential role in achieving the City of Lewisville’s community vision.</p>	

Community Feedback

The Library is included in the Resident Satisfaction Survey, posed to the Lewisville Community. In 2022, the City received a 87% satisfaction rating for the Library. The Library is one of the top-five rated city services, along with fire services, ambulance services, police services, and trash collection, curbside recycling and water and sewer services. The overall trend for the Library's satisfaction rating from 2014-2021 is very stable, ranging from 87 percent (2022) to 94.47 percent (2019).

SWOT Analysis

The Library undergoes a SWOT (strengths, weaknesses, opportunities, threats) analysis annually as part of the budget process. Each aspect of the Lewisville Way, (Build Our Future, Value People, and Serve Every Day), is analyzed separately. The analysis included here reflects pride in the multitude of services provided as well as recent technology improvements and includes suggestions for further improvement.

Build Our Future

Strength

- Consistent and well-developed circulation policies.
- Fine Free
- Library Strategic Design adopted in 2021.
- NewBook shelving replaced and located in prominent spots. Highlighting highest circulating items.
- Ongoing FF&E funding is definitely needed to replace aging and breaking furniture.
- Point of Sale software - integrated payments with ILS.
- RFID technology - self checkout.
- RFID technology - sorter/patron returns.
- Technology and equipment improvements ongoing in The Hive makerspace.
- Updated Collection Development Guidelines in 2021 and updating in 2023.
- Updated microfilm reader/printer in FY2023.
- Variety of individual study options.



Weakness

- Aging Security Gates - purchased in 2014 and functioning below expectations.
- Library lacks safe and efficient loading and unloading area for movement of materials and service deployment outside the building.

Opportunity

- Actively seek opportunities to automate data feeding to performance metrics.
- Automated Study Room Management (100% self-service).
- Continually investigate policy, service and lending changes to improve circulation.
- Continually update and write policies and procedures to guide staff and patrons
- Master Plan last updated in 2003
- Use data and analysis to study any discrepancies in usage and address underserved areas city-wide

Threat

- Acoustics/echo in the youth services dome can affect programming of the area.

Serve Every Day

Strength

- Accessibility computer for the visually and hearing impaired.
- Account notifications and library service updates offered via HTML email and text messages. Account notifications are also offered via phone and mail.
- Active social media engagement via Facebook, Instagram and Twitter.
- Adult, Children's, and Teen Programs.
- Children's interactives enhance the Library learning environment.
- cloudLinking Interlocal Agreement with 66 Texas cities and counties, gains access to more eBooks and eAudiobooks.
- Collection of books and media is kept robust and diverse. Goal of maintaining 1.52-2.43 items per capita.
- Computers, internet access, wifi access, and laptop and mobile hotspot lending help bridge the digital divide.
- Credit card payments at accounts desk, pickup window, kiosks, print release station, copiers, document station, and the online catalog.

- Cultivate lifelong learning through instruction opportunities and services.
- Digital learning tools such as LinkedIn Learning and Mango Languages.
- Digital Library including remote access to eBooks, eAudiobooks, and eMagazines.
- Drive thru pickup window.
- Early literacy programs offered (typically) 6 days per week for babies, toddlers, and preschoolers.
- English as a Second Language (ESL) classes offered in partnership with Denton ISD.
- Fully developed website content.
- Homebound Card
- Library Departmental logo helps maintain recognizable branding for the Library
- Library's website wireframe updated in FY2023 to include catalog search and featured books and materials
- Makerspace and Digital Media Lab provide access to technology, software, and the ability to work on exciting projects at the Library.
- Online and digital services provide remote service.
- Online reservations - study and meeting rooms, equipment, events, and improved management of the Community Room
- Outreach with existing staff - school, daycare, story stroll, Dragon Park, events
- Paid mobile app funded in FY2023
- Patron Holds filled.
- Print marketing: posters, calendars, flyers, brochures.
- Provide community access to essential business services such as print, mobile print, fax, scan, office supply vending machine, ect..
- Provide online research tools such as Reference Solutions, Novelist, and also state-funded TexShare resources.
- Reference, internet and computer, and readers advisory assistance provided for adults, children, and teens.
- SirsiDynix Symphony and Enterprise software.
- Story Stroll brings a new children's book to Central Park and East Hill Neighborhood Park monthly.
- Summer reading program for children, teens, adults.
- Tax Aide offered annually in partnership with AARP and United Way.

Weakness

- Carrollton Library will end participation in the Denton County Interlocal Agreement, which will result in all Lewisville residents having to pay to use their library.
- Castle Hills residents are a long distance from the Lewisville library
- Develop the Library brand with additional training and outreach proposals such as an outreach vehicle staffing, ect.
- Internal wayfinding is difficult - large two-story building, multiple entries, numerous collection locations, multiple meeting/study room locations
- Lack an online library card application process for Lewisville residents
- Lack of program and public space for craft and messy programs, including a sink and storage space
- Provide online access to newspapers. Increasing print costs are becoming a barrier to print subscriptions.
- Single library location limits access to residents who live a long distance from the Library or have limited transportation

Opportunity

- Change funding from declining formats such as CDs to more popular digital formats.
- Continue to ensure inclusivity of the Library services and materials.
- Define a set of essential neighborhood resources and services, identify current gaps in availability, and fulfill strategies to address these
- Expand platforms and the selection of digital materials and streaming content.
- Homework help, tutoring software.
- Improve external wayfinding for the Library and Municipal Annex with LPSC construction.
- Increase in community members working remotely.
- Maintain per capita budgets for print, electronic, and AV material.
- Partner with Economic Development on small business workshops
- Partner with education providers and community organizations to help Lewisville residents gain the skills they need to succeed in the workforce, with a particular focus on inclusion in education, training and access to jobs.
- Print/Media Circulation. Goal to improve to 5.05-8.25 circulations per capita.
- Small Business Development - new focus, opportunity to form new services and partnerships
- Streamline patron access to online databases.

- Support small business workshops with a focus on assisting startup, entrepreneurs, minority and women owned business to grow and succeed
- Workforce Development - newfocus, opportunity to form new services and partnerships

Threat

- Lack of available digital platforms with sustainable pricing structures
- Website content management system difficult to use

Value People

Strength

- Advancement opportunities now possible with Senior level positions planned with Compensation Study Implementation in FY2023
- Annual Staff Development Training Day
- Communication amongst staff to provide consistent service.
- Employee Assistance Program provided for both full and part time staff.
- Hold an annual Library Staff recognition event, reviewing achievements and give awards - TWL
- Library staff recognition efforts include Employee of the Year Awards, Library Leader Awards, and the Staff Spotlight - TLW.
- Opportunity to participate in professional conferences, training - TLW.
- Paid Time Off for part-time staff.
- Peer involvement in hiring process - TLW.
- Project Search program
- Skilled and passionate workforce.
- Teen Volunteer Program.
- The Lewisville Way employee values.
- Way Awards - TLW.

Weakness

- Staffing to achieve outreach initiatives such as all major City of Lewisville and Castle Hills community events collaborations with other city department events and activities, KLB events, senior centers, apartment complexes, businesses/workforce, community groups additional schools and day cares
- Staffing to provide book locker service that extend outside of the library to underserved and far-reaching areas of Lewisville

Opportunity

- City Administrative Directive for Flexible Work arrangements changed in FY2023
- Expand Administrative Assistant to full time to take administrative tasks delegated to other departments
- Expanding skill sets to maintain evolving and changing services
- Full time paraprofessional position in Technical Services would improve workload issues and free supervisor for system administrator tasks
- Marketing and publicity staff member - rather than distributed duties.
- Recruit and retain bilingual staff.
- Recruit and retain diverse staff.
- Resume adult volunteer program.
- Second full time staff member in the Makerspace to improve continuity of operations and expand service
- Skills, processes, personnel for assisting homeless and high-risk populations.
- Supervisory team to collaborate and unify onboarding processes for Library staff.

Threat

- Economic and societal threats to employee morale and wellness.
- Full Time to Part Time ratio.
- High turnover in lowest paid positions due to higher pay in the private sector.
- Staff burnout.
- Staff turnover a threat to bilingual services.

Strategies and Tasks

In the section below, specific tasks related to the goals and strategies are detailed. Goals are in bold font, strategies are listed next, and tasks are bulleted.

Inspire Reading

Expand platforms and the selection of digital materials and streaming content.

- Watch for developments in Library vendor offerings for eBooks, media, and digital collections. Consider reallocating funding from physical items to digital items.

Select and maintain a robust and diverse collection of books and media.



- Maintain per capita materials budgets.
- Use audit tools and consider subscribing to a collection management service to get robust analytics of the library's collection and tools to support collection development.

Support and encourage reading with early literacy programs, reading initiatives, book clubs, reading recommendations, displays, bibliographies and more.

- Replace and relocate new book shelving in Youth and Adult Services.

Cultivate Learning

Proactively offer instruction opportunities and services that focus on skills and concepts appropriate for the age and ability of patron served, with a focus on topics such as: culture & heritage, quality of life, digital literacy, health, finance, art, reading & literacy, social & cognitive development, STEM, workforce development, entrepreneurship, small business development, and other information needs

-  Work with external organizations on community outreach related to bike safety, bike repair, etc. (FY2022 Achievement)
-  Incorporate Citizen Science initiatives to support sustainability goals and increase community engagement and understanding.

Provide welcoming and inspiring learning environments where people can read, relax, collaborate, work, or create.

- Evaluate Library furniture for functionality and replacement needs.
- Develop Emergency Preparedness strategies.
- Renovate storage behind the Community Room to provide a classroom for programs and public reservations in Youth Services.
- Consider expanding the physical collection of non-traditional library items. (i.e. STEM kits, LLELA backpacks, etc.)
- Evaluate the need for building modifications and maintenance to maintain and improve services.

Remove barriers to new technologies.



- Maintain and improve upon public technology, connectivity, and software.

Study rooms, meeting rooms, study tables, and other gathering places.

- After renovation of the Herring Recreation Center, transition reservations for the Community Room to the Library. (FY2023 Achievement)

Connect People

Be a visible community partner via outreach, participation in community events, social media, online presence, and other marketing & community relations opportunities.

- Develop the Library brand.
-  Engage with education leaders and stakeholders in the community to generate and provide new sustainability resources to the public.
-  Build and strengthen collaborations with City Sustainability staff to integrate sustainability messaging into outreach.

Ensure easy access to library services and materials city-wide.

- Change fee schedule to no longer assess overdue fees and waive existing overdue fees. (FY2022 Achievement)
- Improve the sign-on process for Library online databases, including TexShare.
- Improve accessibility of the Library.
- Evaluate internal and external wayfinding - replace signage as needed.

Explore various methods of service delivery such as digital and virtual platforms, facilities, apps, and outreach.

- Offer Mobile App.
- Develop and implement an outreach strategy - across all Library divisions.
- Regularly update the Online Public Access Catalog with enhancements provided by the Integrated Library System and consider whether Lewisville needs an additional discovery product.

Evaluate the need for another library or other City facility to serve the east side of town.

- Use data and analysis to study any discrepancies in usage and address underserved areas city-wide.
- If warranted by analysis, develop a Master Plan that would look at closing gaps, mobile opportunities, etc.
- Explore partnership opportunities with the Carrollton Library to best serve Castle Hills residents.

Partner For Success

Develop our people to grow and thrive. Embrace diversity and innovation and provide the tools, training, technology, data and support to ensure our staff’s success in fulfilling the Library’s mission.

- In partnership with Human Resources, ensure that job descriptions, the Library Org Chart, and compensation plans reflect current Library needs and market.
- Add a Manager level to the Library Org Chart. (FY2023 Achievement)
- Launch staff use of BlueCloud Circulation.
- Staff Development Day.
- Collaborate on Library Staff onboarding.
- Evaluate gates for replacement.
- Evaluate self-checkout for replacement.
- Evaluate sorter for replacement.
- Enhance cross training and collaboration opportunities for Library staff.
- Maintain current Departmental Guidelines and Procedures.

Support small business workshops with a focus on assisting startups, entrepreneurs, minority and women-owned businesses to grow and succeed.

- Partner with Economic Development on small business workshops.

Task Timeline


The following section reorganizes the Library tasks into chronological order.



indicates annually recurring event




Indicates ongoing

2022-2023		
Task	Target Date	Notes
Inspire Reading	Replace and relocate new book shelving in Youth and Adult Services	FY2022/2023 Included in FY2023 Budget.
	Maintain per capita materials budgets	Annually
Cultivate Learning	 Work with external organizations on community outreach related to bike safety, bike repair, etc.	FY2022/2023 (FY2022 Achievement)
	After renovation of the Herring Recreation Center, transition reservations for the Community Room to the Library.	FY2022/2023 (FY2023 Achievement)
	Evaluate the need for building modifications and maintenance to maintain and improve services.	Ongoing
	Maintain and improve upon public technology, connectivity, and software	FY2022/2023 and ongoing
	Evaluate Library furniture for functionality and replacement needs.	Annually
	Develop Emergency Preparedness strategies.	Annually With Emergency Management.



Connect People

Change fee schedule to no longer assess overdue fees and waive existing overdue fees.	Completed May 2022	(FY2022 Achievement)
 Engage with education leaders and stakeholders in the community to generate and provide new sustainability resources to the public.	FY2022/2023	In partnership with Sustainability
Offer Mobile App	FY2022/2023	BlueCloud Mobile - Expected annual cost=\$12,000. Included in FY2023 Budget.
Develop and implement an outreach strategy - across all Library divisions.	FY2022/2023 or later	Could have budget implication
 Build and strengthen collaborations with City Sustainability staff to integrate sustainability messaging into outreach.	FY2022/2023 and ongoing	In partnership with Sustainability
Regularly update the Online Public Access Catalog with enhancements provided by the Integrated Library System	Annually	
In partnership with Human Resources, ensure that job descriptions, the Library Org Chart, and compensation plans reflect current Library needs and market.	FY2022/2023	





Partner For Success








Partner For Success


Add a Manager level to the Library Org Chart	FY2022/2023	FY2023 Achievement
Launch staff use of BlueCloud Circulation	FY2022/2023	Dependent on key feature development by SirsiDynix
Partner with Economic Development on small business workshops	FY2022/2023	
Staff Development Day	FY2022/2023 and ongoing	Included in 2023 Budget
Collaborate on Library Staff onboarding	FY2022/2023 and ongoing	
Maintain current Departmental Guidelines and Procedures	Annually, as needed	
2023-2024		
Task	Target Date	Notes
Watch for developments in Library vendor offerings for eBooks, media, and digital collections. Consider reallocating funding from physical items to digital items.	FY2023/2024	Tutor.com, Hoopla/Biblio+
Maintain per capita materials budgets	Annually	

Inspire Reading



Cultivate Learning	Renovate storage behind the Community Room to provide a classroom for programs and public reservations in Youth Services.	FY2023/2024	After renovation of the Municipal Annex.	
	Consider expanding the physical collection of non-traditional library items. (i.e. STEM kits, LLELA backpacks, etc.)	FY2023/2024		
	Evaluate Library furniture for functionality and replacement needs.	Annually		
	Develop Emergency Preparedness strategies.	Annually	With Emergency Management.	
	Evaluate the need for building modifications and maintenance to maintain and improve services.	Annually		
Connect People	Maintain and improve upon public technology, connectivity, and software	Annually		
	Develop the Library brand	FY2023/2024		
	Improve the sign-on process for Library online databases, including TexShare.	FY2023/2024	May require Ezproxy, OpenAthens or SIP authentication.	
	Improve accessibility of the Library.	FY2023/2024	Add door openers to interior doors as needed, assess	

		furniture and technology.	
	Use data and analysis to study any discrepancies in usage and address underserved areas city-wide.	FY2023/2024	
	 Build and strengthen collaborations with City Sustainability staff to integrate sustainability messaging into outreach.	Annually	In partnership with Sustainability 
	Regularly update the Online Public Access Catalog with enhancements provided by the Integrated Library System	Annually	
	Evaluate gates for replacement	FY2023/2024 <i>Every 10 years</i>	Last replaced FY2014
Partner For Success	Enhance cross training and collaboration opportunities for Library staff	FY2023/2024 and ongoing	
	Staff Development Day	Annually	
	Collaborate on Library Staff onboarding	Annually	
Partner For Success	Maintain current Departmental Guidelines and Procedures	Annually, as needed	

2024-2025			
Task	Target Date	Notes	
Inspire Reading	Use audit tools and consider subscribing to a collection management service to get robust analytics of the library's collection and tools to support collection development	FY2024/2025 and as available	
	Maintain per capita materials budgets	Annually	
Cultivate Learning	 Incorporate Citizen Science initiatives to support sustainability goals and increase community engagement and understanding.	FY2024/2025	In partnership with Sustainability, ECS, PARD.
	Consider expanding physical collection of non-traditional library items.	FY2024/2025 or later	Could include technology, library of things, world languages, activities.
	Evaluate Library furniture for functionality and replacement needs.	Annually	
Cultivate Learning	Develop Emergency Preparedness strategies.	Annually	With Emergency Management.
	Evaluate the need for building modifications and	Annually	




Connect People

maintenance to maintain and improve services.		
Maintain and improve upon public technology, connectivity, and software	Annually	
Evaluate internal and external wayfinding - replace signage as needed.	FY2024/2025	Internal consultant and improvements, Stackmap, external align with Public Safety Complex renovations.
Explore partnership opportunities with the Carrollton Library to best serve Castle Hills residents	FY2024/2025	Potential consortial ILS and courier for shared library materials. Could align with renovation Hebron & Josey branch.
If warranted by analysis, develop a Master Plan that would look at closing gaps, mobile opportunities, etc.	FY2024/2025 or later	
Regularly update the Online Public Access Catalog with enhancements provided by the Integrated Library System and consider whether Lewisville needs an additional discovery product.	FY2024/2025 and ongoing	FY2024/2025* special consideration for additional discovery product



Connect People

 Build and strengthen collaborations with City Sustainability staff to integrate sustainability messaging into outreach.	Annually	In partnership with Sustainability
---	----------	------------------------------------



Partner For Success

Enhance cross training and collaboration opportunities for Library staff	Annually	
Staff Development Day	Annually	
Collaborate on Library Staff onboarding	Annually	
Maintain current Departmental Guidelines and Procedures	Annually, as needed	



2025-2026

Inspire Reading










Task	Target Date	Notes
Maintain per capita materials budgets	Annually	











Cultivate Learning

Evaluate Library furniture for functionality and replacement needs.	Annually	
Develop Emergency Preparedness strategies.	Annually	With Emergency Management.



Connect People	Maintain and improve upon public technology, connectivity, and software	Annually		
	Evaluate the need for building modifications and maintenance to maintain and improve services.	Annually		
	 Build and strengthen collaborations with City Sustainability staff to integrate sustainability messaging into outreach.	Annually	In partnership with Sustainability	
	Regularly update the Online Public Access Catalog with enhancements provided by the Integrated Library System.	Annually		
Partner For Success	Evaluate self-checkout for replacement	FY2025/2026. Every 5 years	Last updated FY2019	
	Maintain current Departmental Guidelines and Procedures	Annually, as needed		
	Staff Development Day	Annually		
Partner For Success	Collaborate on Library Staff onboarding	Annually		
	Enhance cross training and collaboration opportunities for Library staff	Annually		

2027 and later			
Task	Target Date	Notes	
Inspire Reading	Maintain per capita materials budgets	Annually	
	Evaluate Library furniture for functionality and replacement needs.	Annually	
Cultivate Learning	Develop Emergency Preparedness strategies.	Annually	With Emergency Management. 
	Evaluate the need for building modifications and maintenance to maintain and improve services.	Annually	
	Maintain and improve upon public technology, connectivity, and software	Annually	
Connect People	 Build and strengthen collaborations with City Sustainability staff to integrate sustainability messaging into outreach.	Annually	In partnership with Sustainability 
	Regularly update the Online Public Access Catalog with enhancements provided by the Integrated Library System.	Annually	

Partner For Success

Evaluate sorter for replacement	FY2028/2029 <i>Every 10 years</i>	Installed FY2018
Staff Development Day	Annually	
Collaborate on Library Staff onboarding	Annually	
Enhance cross training and collaboration opportunities for Library staff	Annually	
Maintain current Departmental Guidelines and Procedures	Annually, as needed	




Performance Metrics

Our Current Landscape

The Library gathers large amounts of data for use in monthly reports to the Library Board and annual reporting to the Texas State Library. The Texas State Library report is particularly helpful because once the data is reviewed and approved, it can be compared against other libraries in Texas. The data is publicly available and compiled on the Texas Library and Archives Commission website. The report covers basic library information, library outlets (facility information), expenditures, local financial effort, revenues, library collection, local library services, staffing and salaries, resource sharing, internet and electronic services, library hours, etc. The report and achieving certain benchmarks are required to maintain accreditation.

The City of Lewisville’s Performance Dashboard was created in 2018 with the goal of benefitting residents, departmental operation, and City Administration. Dashboard data can bring awareness to gaps and deficiencies allowing staff to make adjustments to improve services. The site provides data on a wide variety of library services and metrics reflecting usage, including number of programs and attendance, number of library visits, makerspace visits and machine usage, and more, including:

A decorative geometric pattern in the top left corner consisting of various shades of blue and grey triangles.

% change in held library items,
% change in number of library visits,
% change in total registered library patrons,
% change in Library PC users,
satisfaction with library services,
stats such as # of new patrons this month, % change in materials circulation, % change in program attendance, total patrons.

To populate the Performance Dashboard and in order to get the monthly and annual reports that the Library needs, the Library enters its data into an online monthly metrics entry form. 199 items are tracked in the categories of Youth Services, Technology, Circulation and Collection, Adult Services and Account Services.

Planned Improvements

While developing the Library's Departmental Business Plan, Library Administration surveyed staff on the following:

- In order to provide the best service in your role at the Library, what should be tracked and reported to you?
- What aspect of our Mission Statement or Purpose in the Strategic Design does this relate to?
- What goal for the Library could we move towards achieving by watching performance metrics and responding from there?
- What metrics would best reflect what you do?

As a result, the following goals were set:

1. Develop customized monthly Performance Metric reports for each Library Division, Accounts, Adult, Youth, Technical Services, Makerspace, and Administration as well as a roll-up report reflecting overall library performance.
2. Develop an annual report on library performance for staff.
3. Continue access for all full time employees to the Library Metrics Entry Form and associated reports.
4. Develop a community data report/profile for staff. Demographics, internet access, health insurance coverage, community literacy levels, educational attainment levels. Use this document to compare to state and county.

The City of Lewisville ITS Department has developed a performance dashboard for Departmental Business Plan tasks and achievements. The Library will populate its tasks



on a Trello board, track progress, and this will reflect on the dashboard along with the tasks and achievements of other departments.

