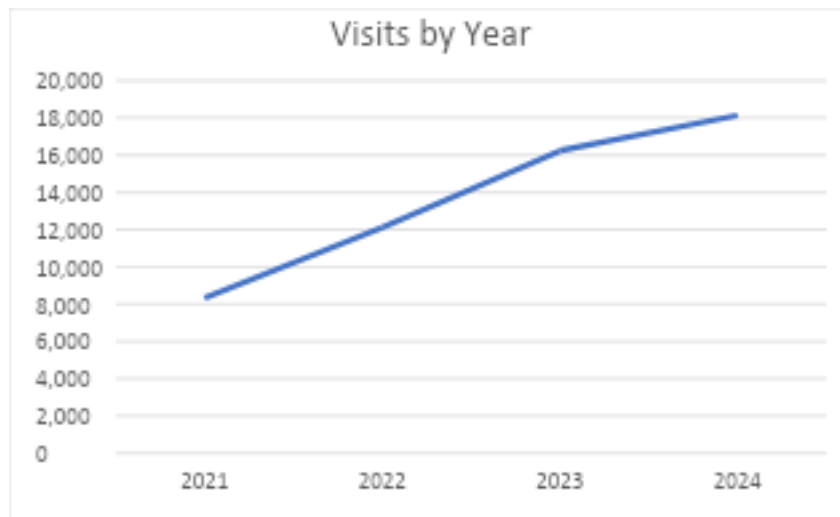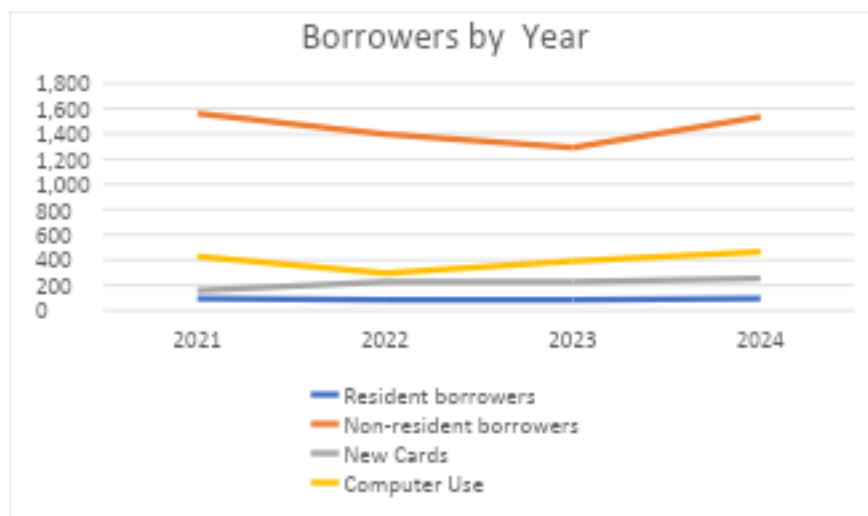# LONG RANGE PLAN 2026-2030 DRAFT

1. Provide information about the community and library to use in decision-making.

118% increase from 2021 to 2024 (reminder: COVID)
33.95% increase from 2022 to 2023
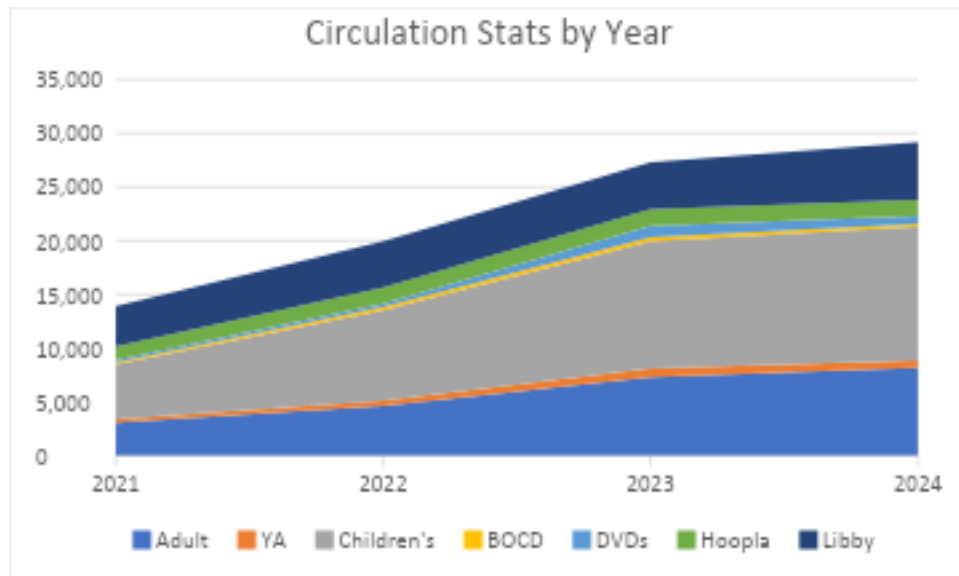11.73% increase from 2023 to 2024

No more than a 12-17% increase or decrease for both types of borrowers
43.31% increase from 2021 to 2022 for new cards
11.06% increase from 2023 to 2024 for new cards
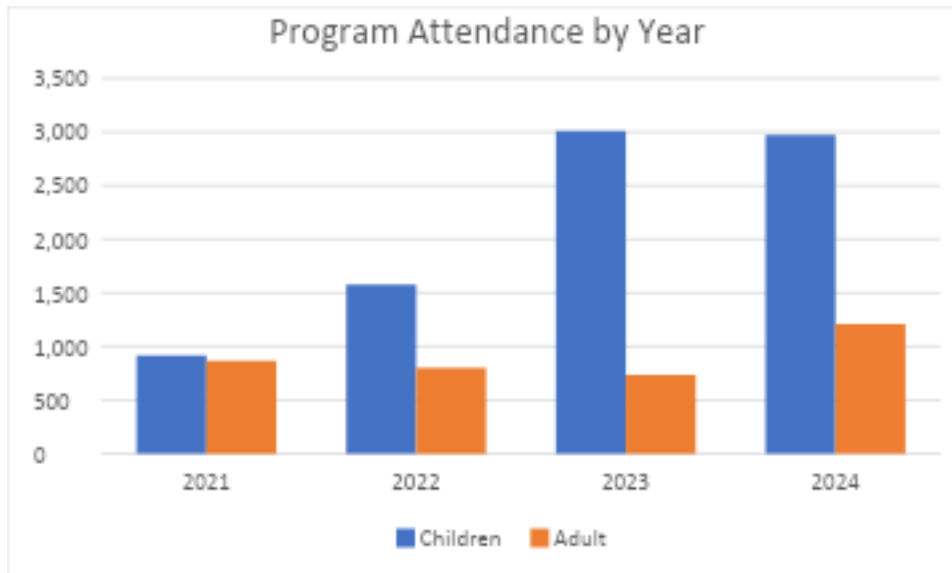Upwards trend with computer usage since 2022

General trend upwards for all circulation statistics, especially on Libby,
with plateauing for Books on CD and DVDs
(children's circulation decreased by 1.39% from 2023 to 2024)

Program Attendance by Year

General trend upwards for nearly all categories

2. Clarify for board, staff, and community the role of the library in the community.

The Library:
- Provides access to information, resources, services, and programs
- Provides community gathering spaces and a place for social engagement
- Provides safe refuges for unhoused and underserved populations
- Provides meeting spaces
- Provides free access to the Internet
- Provides friendly and helpful human resources
- Promotes information and media literacy
- Helps to boost local economy (free Internet for job searching; help with resumes; tech appointments, etc.)

3. Evaluate the usefulness and quality of specific services and activities (*see below for Measurement and Evaluation*)

Regular Programming
- Mahjong (weekly)
- Storytime (twice-weekly)
- Yoga (weekly)
- Tech Tuesdays (weekly)
- Euchre (weekly)
- Senior First Friday Program (monthly)
- Evening Book Club (monthly)
- Afternoon Book Club (monthly)
- Pokemon Club (bi-monthly)
- Crochet Classes (bi-monthly)
- Art Classes (quarterly)
- American Girl Program (yearly)
- Fall Festival (yearly)
- Children's Tea Party (yearly)
- Seed Workshop (yearly)
- Harry Potter Birthday Party (yearly)
- Family Nights (yearly)
- Stories with Music (yearly)
- AES Field Trips (yearly)

Special Programming (2025 through August)
- Bridgerton Tea Party
- Girl Scout Apron Class
- Indoor Mini Golf
- Belva Lockwood Local History Talk
- Dogman Program
- Alzheimers Presentation
- Yoga Program for Kids with Autism
- Mammo Van

- Erie Canal Immigration Talk
- Book-making Workshop for Kids
- Stuffy Sleepover

Special Programming (2024)
- Ollie and Nola
- Local Author Talk
- Harp Meditation in the Garden
- Mafia Summit Talk
- Invasive Species Talk
- Moth Program
- Service Dog Storytime
- Star Wars Party
- Stuffy Sleepover
- Partners in Parenting
- Knit in Public
- Summer Kickoff
- Tioga Arts Council Art Classes
- Leroy Program
- Stand with Me Dog Program
- Gary Truce Ghost Program
- Grief Program

4. Assist in preparing for change (dropping outdated or unused services, programming, and resources)

- Books on CD
- DVDs
- Gaming
- Dog program

5. Establish priorities for the allocation of resources

- 5-Year Facilities Plan

- Acquire more books featuring diverse characters and/or written by diverse authors
- Seek out grants to supplement budget

6. Document the need for sustainable funding

- Annual school ballot
- Annual appeal and other donations
- Grants
- Tioga County

BOARD VISION: To think outside the book.

ASSESSMENT: Identify usage trends. Compare the library to others with similar budgets and/or service populations.

Library	Population	Visits	Budget	Hours	Staff	Programming
Apalachin	2,632	18,134		35	4 + 1 cleaner + 1 maintenance	275 programs, 5,153 attendees
Berkshire	2,523	5,520	Not reported	25	4	1,784 attendees

Nichols	2,347	Not reported	Not reported	30	1 + 1 volunteer	Not reported
Port Byron	2,114	13,416	$118,548	33	2	471 programs; 3,952 attendees
Spencer	2,968	Not reported	Not reported	29	2	Not reported
Union Springs	2,227	Not reported	$100,400	28	2	Not reported

GATHER INPUT FROM COMMUNITY:
- Community survey in 2027
- Program evaluations

ANALYZE WHAT WAS LEARNED:
- 2027

ASSESS THE LIBRARY'S CAPACITY TO MOVE FORWARD IN FOLLOWING AREAS (See below for Improvements Needed)
- Personnel
  - We currently have five part-time employees, one on-call maintenance person, and 2 per diem library clerks
    - Director: 30 hours/week
    - Children's Librarian: 15 hours/week
    - Administrative Assistant: 26 hours/week
    - Library Clerk: 23 hours/week
    - Cleaner: 2 hours/week
    - Maintenance Person: 2 hours/week (average)

o We also need to consider how much we can afford to pay employees to remain competitive with other local opportunities

o **Statement on growth: As a small library with limited space and funding, we can grow creatively by reimagining our spaces for multipurpose use, strengthening community partnerships, and supplementing our resources through grants.**

- Finance
    - o Tax payers – 84.44%
    - o Donations – 7.06%
    - o Tioga County – 4.34%
    - o Referendum – 2.52%
    - o Interest – 0.91%
    - o NYS Aid – 0.72%

Sources of Funding

■ Tax Payers   ■ Referendum   ■ Donations   ■ Tioga County   ■ Interest   ■ NYS Aid

- Facility

- o We need to budget more for facilities-related expenses based on the findings and plans of the Facilities Committee and the 5-Year Facilities Plan

- Policy
  - o Ensure policies are kept current and wide-ranging
  - o 2023
    - 5 policies created
    - 2 policies copied from NYS

  - o 2024
    - 3 policies created
    - 6 policies revised
    - 1 policy updated
    - 2 policies copied from NYS

  - o 2025
    - 9 policies created
    - 5 policies revised
    - 3 policies still to be proposed by year end (as of October)

- Partnerships
  - o Since 2023, the library has worked with the following partners:

    - Program Collaborations
      - Tioga Arts Council
      - Tioga PACT
      - FMK Karate
      - Apalachin Elementary School
      - West Learning Center
      - Erie Canal Museum
      - Cornell Cooperative Extension
      - Tioga County Historian

- Binghamton Regional Center for Autism (BRCASD)
- Hidy Ochiai Foundation
- CK'Sters Fun Park

- Grants
  - FLLS Outreach Mini Grant – Summer Books for Kids (2025)
  - Tioga County Senior Citizens Foundation – Large print books (2025)
  - Floyd Hooker Grant – Art Classes for Kids (2024-2025)
  - Tioga Downs Regional Community Foundation – First Friday program (2024)
  - Tioga Arts Council Art Classes (2024)
  - FLLS Family Literacy Grant – Summer Programming (2024)
  - FLLS Outreach Mini Grant – Senior Sampler Program (2024)
  - Tioga County Senior Citizens Foundation – Large print books (2024)
  - Community Foundation for South Central New York – website (2024)
  - Community Foundation for South Central New York – unsolicited funds (2024)
  - NYS Construction Grant – parking lot (2023)
  - FLLS Family Literacy Grant – Outdoor Backpacks (2023)
  - Tioga County Senior Citizens Foundation – Large print books (2023)
  - Tioga Downs Regional Community Foundation – devices (2023)

- Tabling at Storytime
  - AspireHope NY
  - Tioga PACT
  - Tioga Opportunities

- Tioga County Early Intervention
- Southern Tier Independence Center

- Events
  - Apalachin United Methodist Church Annual Carnival (2023, 2024)
  - AES Winter Carnival (2023)
  - Brothers and Sisters for the Cross – UMC (2023)
  - Lions Club Talk (2023)
  - Owego Baptist Church Talk (2024)

- Governance
  - According to Section 1 of the Apalachin Library Association Bylaws, "the governance and administration of the Apalachin Library Association and the Apalachin Library is vested in the Board of Trustees".
    - Currently, Section 2 of the Bylaws state that Trustees must live in Tioga County. We are in the queue with New York State to **change** "Tioga County" to "New York State".
    - Currently, Section 4 of the Bylaws state that Trustees shall serve terms of five years. We are in the queue with New York State to **change** "five-year terms" to "three-year terms".

- Marketing and Public Relations
  - Currently, we use the following print and digital platforms to promote our programs and services:
    - Print
      - In-house newsletter distribution
      - Owego Pennysaver
      - Annual Report to the Community

- Digital
  - Website
  - Facebook
  - Owego Apalachin Central School District
  - Macaroni Kids
  - Annual Report to the Community
  - Annual Report to NYS

- Measurement and Evaluation

Program Evaluation Rubric

1. Strategic Alignment

Criterion	Excellent (4)	Good (3)	Needs Improvement (2)	Not Evident (1)
Met a community need	Clearly addressed a demonstrated community need	Addressed a known need, but with limited scope or reach	Some evidence of need, but unclear or not fully addressed	No clear evidence the program met a community need
Inclusivity	Designed and delivered with inclusivity at the forefront	Considered inclusivity in design and outreach	Limited efforts toward inclusivity	Not inclusive or lacked consideration for diverse needs
Clear objectives	Objectives were specific, measurable,	Objectives were stated	Objectives were vague or	Objectives were unclear or not stated

	and well-communicated	and mostly clear	inconsistently communicated	
Delivered on goals	Fully achieved or exceeded all stated goals	Achieved most goals effectively	Partially achieved goals	Did not meet goals

2. Participation

Criterion	Excellent (4)	Good (3)	Needs Improvement (2)	Not Evident (1)
Attendance	Attendance exceeded expectations or capacity	Attendance met expectations	Attendance was lower than expected	Very low or negligible attendance
Repeat attendance	High rate of return participants	Some repeat participants	Few returning attendees	No evidence of repeat attendance
Engagement	Participants were actively engaged and interactive	Moderate engagement observed	Engagement was minimal	Little or no engagement
Requests for additional like-programming	Multiple participants requested similar future programs	Some interest expressed in similar offerings	One or two comments suggesting more	No interest expressed

3. Resource Management

Criterion	Excellent (4)	Good (3)	Needs Improvement (2)	Not Evident (1)
Good use of staff time	Staff time was used efficiently and strategically	Staff time was mostly used well	Some inefficiencies in staffing	Poor use of staff time

Cost-effective	High value relative to cost; leveraged free/low-cost resources	Stayed within budget with good value	Budget was stretched with limited impact	Cost outweighed perceived benefit
Sustainability	Easily replicable and sustainable long-term	Replicable with some adjustments	Difficult to sustain without changes	Not sustainable
Good use of staff skills	Aligned well with staff talents and knowledge	Mostly used staff strengths	Some mismatch with staff skills	Misaligned with staff capabilities
Date and Time of Day	Ideal timing for target audience	Generally, a good time	Timing was suboptimal	Poor timing led to low participation
Adequate promotion	Promotion was timely, clear, and reached the intended audience	Promotion was sufficient but could improve	Limited promotion or unclear messaging	No or ineffective promotion
Space	Space is ideal size; accommodates audience comfortably; fully accessible	Space fits audience adequately; minor crowding; mostly accessible with minor barriers	Space is somewhat small or limits participation; some access issues present	Space is clearly too small or far too large for intended use; lacks basic accessibility features
Timing	Began and ended exactly as scheduled; well-paced; all content covered	Minor deviations; rushed or too slow	Significant delays or early end without clear reason; uneven pacing	Did not adhere to scheduled times; poor pacing; program felt rushed or disjointed

4. Evaluation of Board Members and Volunteers

Criterion	Excellent	Good	Needs Improvement	Not Evident
Attendance: Regularly attends scheduled meetings, programs, or assigned shifts				
Punctuality: Arrives on time and stays for the full duration				
Engagement: actively participates in discussions, events, and decision-making				
Preparedness: reviews materials, agendas, or assignments in advance				
Initiative: demonstrates enthusiasm, takes ownership, and volunteers for tasks				
Dependability: follows through on commitments and completes assignments on time				
Quality of Work: performs duties accurately and with attention to detail				
Collaboration: Works cooperatively with staff, board members, and other volunteers				
Communication: communicates respectfully and effectively				
Confidentiality: respects privacy and confidentiality of library operations and users				

Representation: acts as a positive ambassador for the library in the community				
Adherence to Policy: follows all library policies, bylaws, and code of conduct				
Strategic Contribution: contributes to planning, policy, and long-term vision				
Advocacy: promotes the library's mission and engages in community outreach				
Fiscal Responsibility: understands and supports the library's financial oversight and budgeting				
Continuing Education: pursues opportunities for training, orientation, or library development				

What Improvements Are Needed?

- **Program Design & Planning:**
  (e.g., Clarify objectives, increase community input, improve inclusivity strategies)

- **Marketing & Outreach:**
  (e.g., Use new channels, start earlier promotion, improve messaging)

- **Scheduling & Logistics:**
  (e.g., Consider alternative times/days, adjust length or format)

- **Staffing & Resources:**
  (e.g., Provide training, allocate staff differently, reduce reliance on one person)

- **Participant Experience:**
  (e.g., More interactive elements, follow-up surveys, additional offerings)