

McKinney Public Library System

Long Range Plan Highlights



Previous Plan

- Completed 2004, covered 2005-2015.
- Recommended 270,000 SF of Library Space (currently under 60,000)
- Recommended 4 libraries- each larger than Roy and Helen Hall
- Recommended 160 FTE (currently at 40.25)
- Cost of implementation: \$405,768 per capita
- Annual Operating Costs \$13,715,429 (currently \$3.4mm)



Goals of the Updated Plan

- Shorter Timeframe
- Keep Outline of Previous Plan
- Realistic Expectations
- Measurable Outcomes
- Clear and Transparent Plan
- Full Realization

Data Driven

- Peer Library Comparisons- Allen, Arlington, Carrollton, Denton, Frisco, Garland, Grand Prairie, Irving, Lewisville, Mesquite, Plano
- Target 50th percentile of peer libraries
- Remain conservative in population growth estimates
 - Only 2 peer cities offer fewer library square feet per capita than McKinney
 - Grand Prairie & Mesquite
- Circulation has increased 190% since 2005.
 - 600,147 checkouts (2005) to 1,741,330 checkouts (2017)
 - Since 2011, only Allen, Frisco, and Plano have seen greater circulation growth.



Collection Development Goals

- Create a bilingual collection by the Spring of 2018.
- Create a “middle zone” collection by Winter of 2018.
- Complete expanded adult fiction genre collections by Winter 2019
- Rearrange Roy and Helen Hall Collections by 2020
- Digitize local history collections, provide online access by Spring 2021

Library Services Goals

- Increase total circulation by 100%
- Increase all program attendance by 70%
- Increase juvenile library card holders by 60%
- Increase circulation of juvenile materials by 80%
- Increase adult library card holders by 40%
- Increase circulation of adult materials by 20%



Information Technology Goals

- Offer Color and 2 sided printing by Spring 2018
- Expand digital signage and wayfinding by Fall 2019
- Incorporate database searching into catalog by Winter 2020
- Include e-mail and cloud storage with all library accounts by Winter 2021

Library Facilities Goals

- Use “pop up” library for outreach to underserved communities by Spring of 2018
- Expansion of John and Judy Gay Library completed by Summer of 2019
- 7,000 sf, 24 hour service storefront library open by Winter 2020
- 3,500 SF Small Business Reference Library at City Hall
 - Open in the event of a new City Hall construction

Library Staffing Goals

- Roy and Helen Hall Memorial Library
 - 0.4 FTE (additional Courier Position)
- John and Judy Gay Branch Library
 - 7.325 additional FTE
- Storefront Library (24 hours)
 - 8.55 additional FTE
- Business Library
 - 2.3 additional FTE

18.575 total additional FTE places us at 50th percentile of peers



Library Budget Goals

Fiscal Year	Population Est.	Per Capita Expenditure	Total Expenditure
2018	178,000	\$19.24	\$3,424,323
2019	182,000	\$25.25	\$4,595,227
2020	186,000	\$25.35	\$4,715,444
2021	191,000	\$27.92	\$5,332,491
2022	196,000	\$28.15	\$5,518,072

50th percentile of peer libraries per capita expenditure in 2015 was \$23.64

THANK YOU

