



STRATEGIC PLAN

2018 - 2023

LAKE COUNTY LIBRARY DISTRICT

MISSION

Lake County Libraries provide inviting community spaces to nurture young readers, explore stories and information, and connect with others.

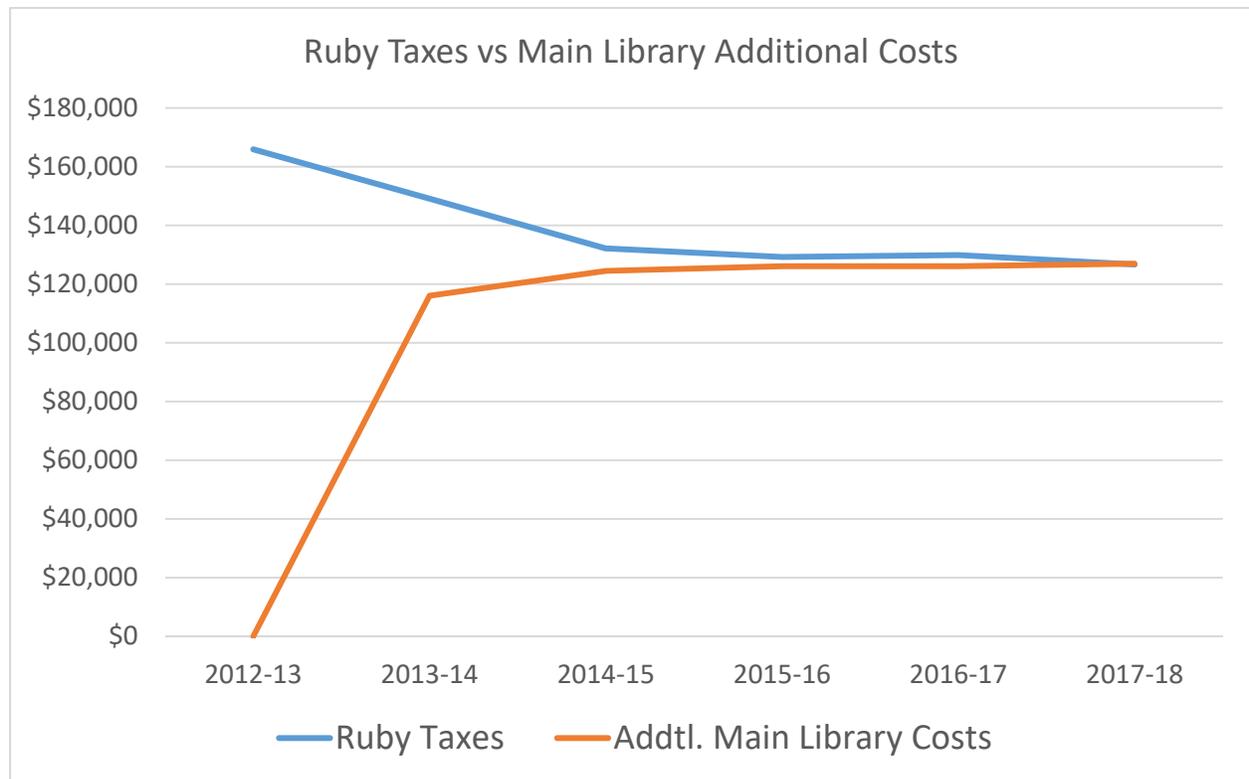
Lake County Library District Strategic Plan 2018-2023

Background

The board of the Lake County Library District last underwent a strategic planning process in the summer of 2008. Immediately following, construction of and the move into the new Main Library took up much of the board and library staff focus, leaving the previous plan dated.

As with most Oregon public employers, the library has been struggling with costs that are rising far faster than the tax base is increasing. Additionally, in the last ten years, the average cost of a printed book has increased 25%. In the previous five years, benefits costs have increased 33%, and our tax base has only increased 1.66%.

While the construction of the Ruby Pipeline did substantially increase the tax base, the library board made the necessary decision to borrow money against that increased revenue to bring the new Main Library to occupancy. The debt will not be completely repaid until 2040. Additional revenue from the pipeline is completely taken up between the debt and the additional costs of operating a larger



facility. The increases in daily operational costs have eroded the library's ability to set money aside annually for replacement of computers and network equipment and for future replacement of large maintenance items such as roofs or carpet.

At the same time, the library board is very much aware that the current Christmas Valley Branch Library facility is not adequate for that community's needs and a larger facility is needed. With current expenses already outpacing costs, the board recognized the need for community input to plan for the next five years.

The Service Priorities

Because library services should grow out of community interests and priorities, the library board invited members of Lake County communities to come together to agree on the most important library services for Lake County residents. Community members identified the following service priorities for the Lake County Libraries:

- **Create Young Readers – Early Literacy**
- **Connect Online – Public Internet Access**
- **Stimulate Imagination – Reading, Viewing, and Listening for Pleasure**
- **Satisfy Curiosity – Lifelong Learning**
- **Visit a Comfortable Space – Physical and Virtual Spaces**

The library board, with staff input, have translated these service priorities and suggestions made by community members into a new mission statement and Community Impact Goals.

Mission

Lake County Libraries provide inviting community spaces to nurture young readers, explore stories and information, and connect with others.

Values

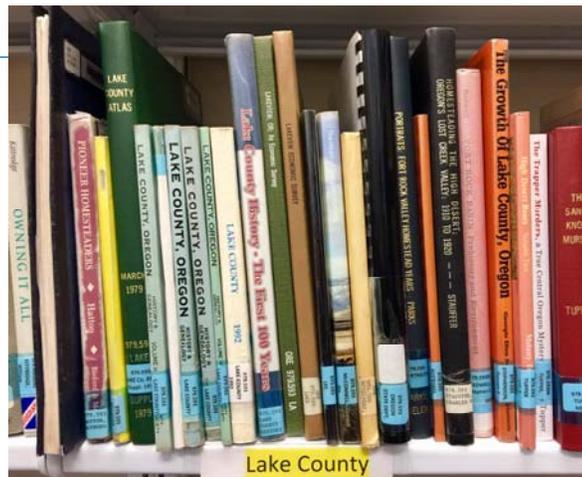
Our SIRCLE of values—Service, Integrity, Respect, Community, Learning and Excellence—drives every action we take to satisfy our mission.



- Continue recognized high-quality purchasing for the library collection.
- Collect materials focusing on the history, geography, natural history and people of Lake County and southeast Oregon.
- Increase purchasing of DVDs.
- Regularly evaluate the collection and remove items no longer of value to the community.
- The library will offer high-impact programming for residents of all ages.
 - Continue K-6 and Teen Summer Reading Programs in Lakeview, Paisley, and Christmas Valley.
 - Offer ongoing adult programming on a variety of topics.
 - Explore adding an adult Summer Reading Program.
 - Develop an ongoing teen group at the Main Library in Lakeview.

Lake County residents will have high-speed access to the digital world.

- The library will offer the highest quality public internet access available at each location.
 - Improve available Internet bandwidth at branch locations.
 - Add laptop computers at Christmas Valley library.
 - Add laptop computers at Lakeview library.
 - Replace public computers after five years of service.
- The library will offer technical assistance to those needing help in accessing online resources.



- Expand Tech Help appointment services to all locations.
- Explore developing tech support program using local volunteers.

Lake County residents will have comfortable spaces to connect with each other and the wider world.

- The library will complete construction of the Main Library in Lakeview.
 - Raise funds and complete interior finishing of the facility and furnishings.
 - Design, raise funds for, and complete exterior finishing of the facility, landscape, and furnishings.
- The library will refresh the interiors of the Paisley, Silver Lake, and the existing Christmas Valley facility.
- The library will develop a plan for a new Christmas Valley library.
 - Explore potential partnerships with other local service providers.
 - Develop a cost model, including land, construction and increased operational costs.
 - Conduct a feasibility analysis and develop a capital campaign plan to support the project.



Organizational Goals

In order to achieve the Community Impact Goals, the library will need to address the following organizational goals:

The library will work with the Lake County community to ensure the financial sustainability of the Lake County Library District.



- The library will clarify gaps between expected revenue and current and future financial needs.
- The library will engage in community conversations to explore solutions to the funding gap.
- The library will work with the community to develop and implement a plan to close the funding gap.

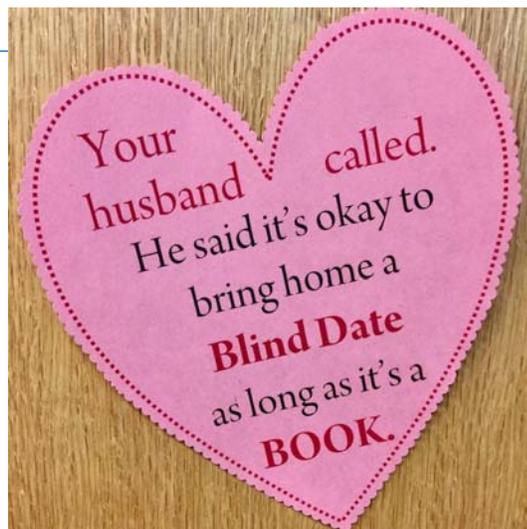
The library will effectively promote library services to the public.

- The library will merchandise the collection at each location.
- The library will utilize social media and local publications to promote programming and the collection.
- The library will identify and promote staff specialties to enhance reader’s advisory services.

Conclusion

The Library Director will report to the Library Board on progress towards meeting the goals at regular intervals. At least annually, the Board and Director will together determine if adjustments to the plan are warranted.

The Library Board and staff know this plan will help the library achieve measurable progress in meeting community priorities. The most immediate goal is to ensure financial sustainability of the district. We hope you’ll be a part of the process. If you have questions or want to get involved, please contact Library Director Amy Hutchinson at amyh@lakecountylibrary.org or 541-947-6019.



Portrait of a Library



Library History

Since 1905 public library service has been available in Lakeview. Funding for the library was a struggle until the Town Council agreed to make the library a town project and budget money for its support. In the 1940s the library recognized the necessity of making services available to the whole county, and in 1948 the library board and the Lakeview Branch of the American Association of University Women arranged for the county to take over the library property and provide for its support in the county budget.

By 1951 the book collection had grown to almost 10,000 volumes and county residents could find library books in seven deposit locations around the county thanks to county funding. On June 7, 1973 the first branch was opened in Paisley. On August 16, 1976 the Silver Lake branch opened. The Christmas Valley branch is the most recently established branch, and opened in January 1982.

As the county took an economic downturn, local citizens worked together to preserve funding for public library service. In 1986 the Library Endowment Fund was established to enhance and improve our libraries. In 1990, voters approved the formation of a special taxing district to ensure financial sustainability.

As the nature of library service changed over the years, but the size of the library did not, the library district began a journey to a new Main Library facility in Lakeview in 2004 and moved into the new facility in November, 2013. The new facility increased library space from about 3,500 square feet to just over 10,000 square feet.

About the Library

The Main Library in Lakeview along with our three branches located in Paisley, Silver Lake, and Christmas Valley serve the 8,015 people living within the 8,359 square miles

of high desert of Lake County, Oregon. The District is governed by an elected five-member board, and employs 5.3 FTE staff.

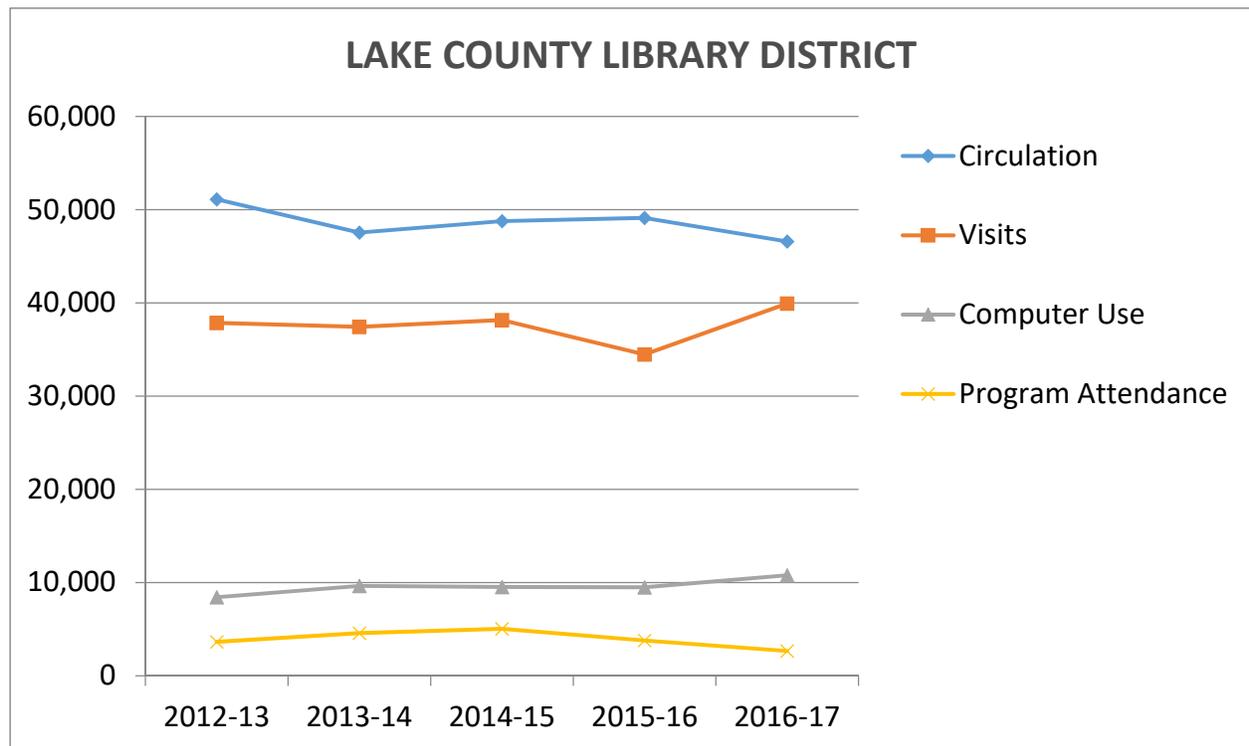
As of June 30, 2017, the Lake County Library District has 50,667 books, audio books, movies, and magazines for you to check out in its collection. New items are rotated through all library locations. In 2016-17, the library spent \$44.00 per person to operate, well below the state average of \$58.37. As of this writing, statistics for the current fiscal year (2017-18) are incomplete.

Did you know?

If you put a library book, audio book, or DVD on every seat in Reser Stadium, you would run out of seats before you ran out of items!

Library Trends

Nationwide, library use peaked during the post-recession years in FY 2010 when the unemployment rate was highest. As the unemployment rate has gone down, library use has also fallen to pre-recession levels. Nationally, the only library service that is steadily increasing is programs for adults and children.

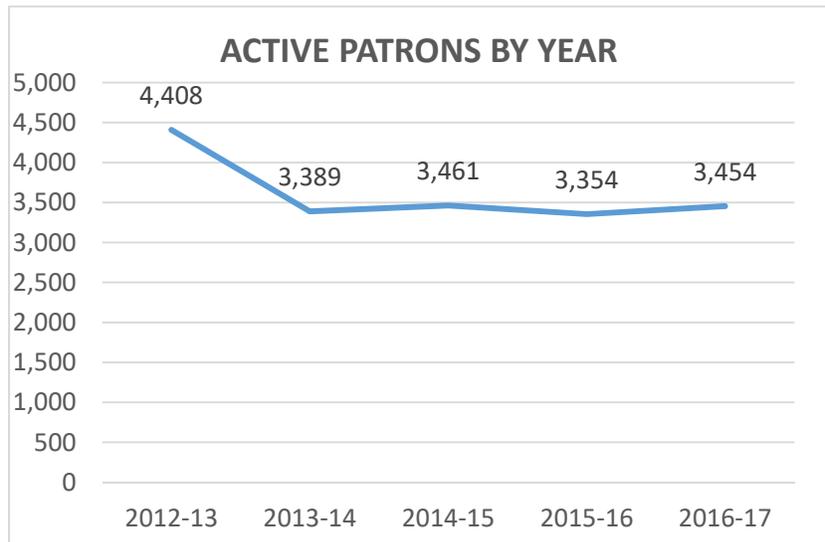


The Lake County Library District usage has generally followed that trend, seeing circulation of library materials and library visits generally decrease somewhat before

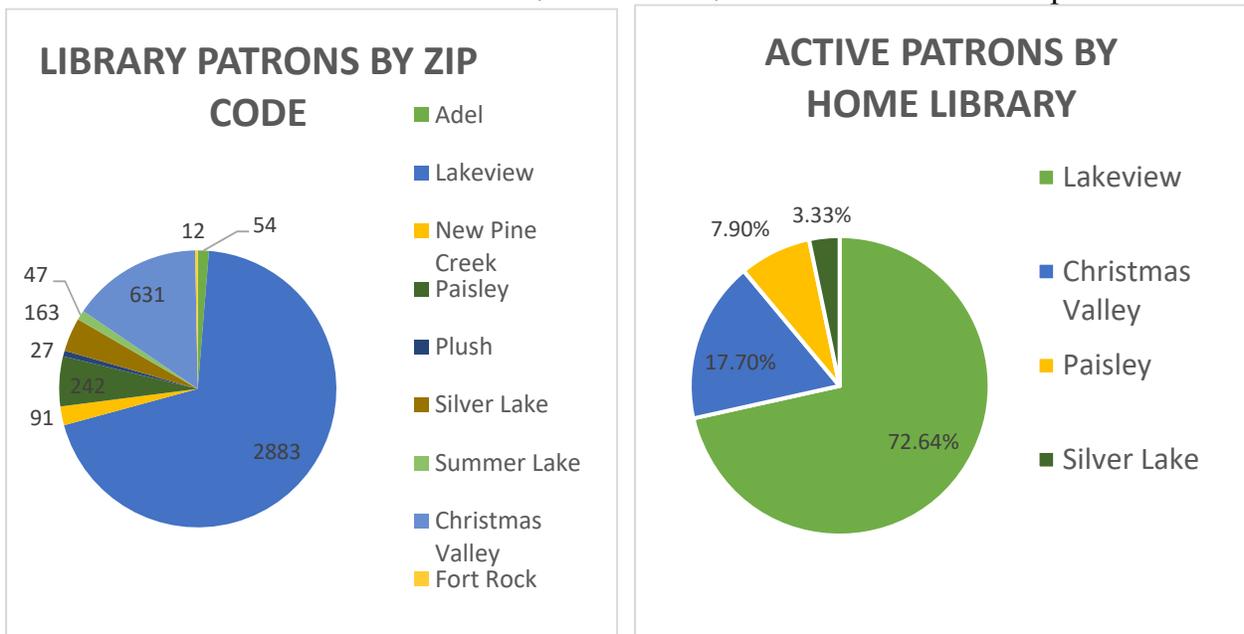
springing back. Our public computer use has been on an upward trend. Contrary to the national trend, our program attendance has been decreasing the last several years due to insufficient staff time to offer the number of programs we have in the past for adults.

Library Borrowers

The Lake County Library District has averaged about 3,400 registered library patrons per year over the last four years. This means about 42% of Lake County residents have a library card. This is a little lower than the statewide average of 47%. (Note that in 2013-14 a data purge was conducted to remove old accounts from the system, leading to a substantial drop in the number of borrowers.)



Most of the district’s active borrowers, almost 73%, live in the Lakeview zip code and

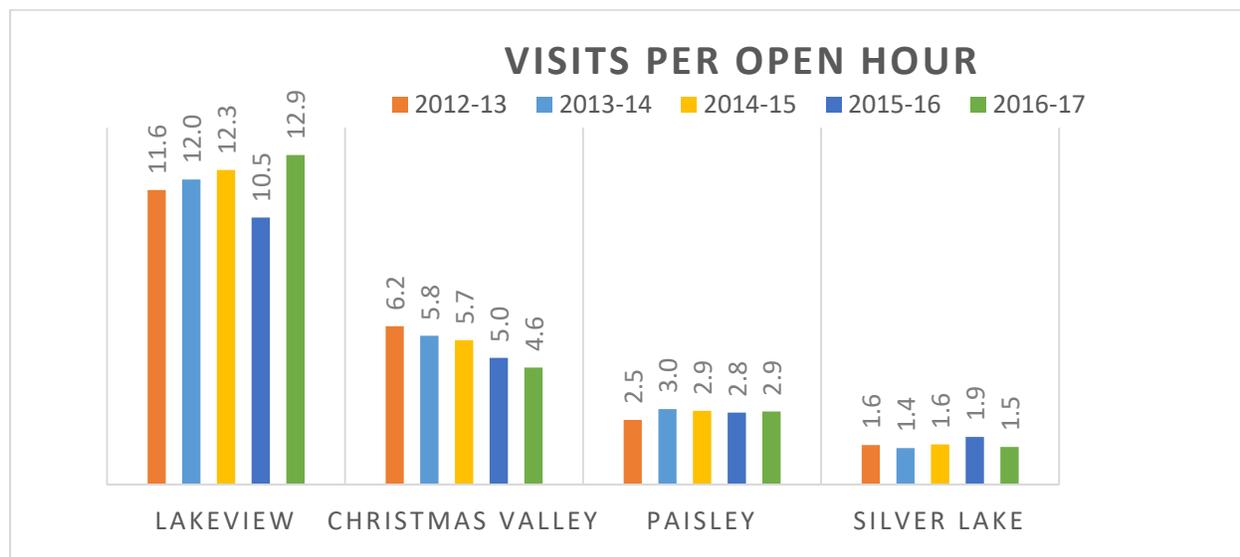


use the Main Library as their home library. About 18% of patrons call the Christmas

Valley Branch home. The Paisley Branch welcomes almost 8% of our patrons, and the Silver Lake Branch serves as home library for just over 3% of our patrons.

Visitors to the Libraries

Overall, about 37,500 people have visited our libraries annually over the last 5 years. Because the libraries are open on very different schedules, it is sometimes difficult to compare how busy each library is. One useful way to do this is to compare how many visitors each library averages per hour. The chart below shows how library visit patterns have changed over time in the last 5 years.

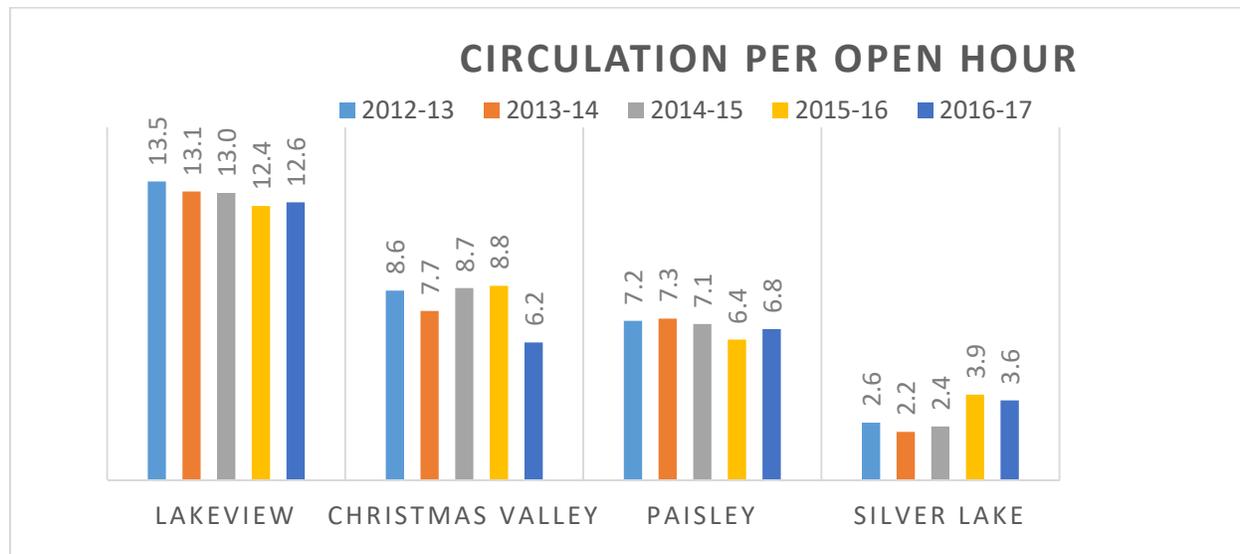


Circulation at the Libraries

During the 2016-17 fiscal year, library patrons checked out 46,593 items, both real and virtual, a circulation per capita of 5.8. The state average circulation per capita is 14.3. Generally speaking, areas of lower population density have lower circulation per capita. For example, Multnomah County Library checks out 23.7 items per capita annually. Harney County checks out 6.7 and Oregon Trail Library District check out 3.5 items per capita annually.

The most popular items to check out from Lake County Libraries are fiction books for adults (17%), videos for adults (16%), youth picture books (13%), and books from the new adult shelves, both fiction and nonfiction (11%). These four taken together account for almost 60% of library circulation.

Another useful measure to compare our library locations is circulation per open hour. For every hour the Lakeview library is open, patrons check out about 11.5 items. The only library whose circulation per open hour hasn't dipped is Silver Lake.

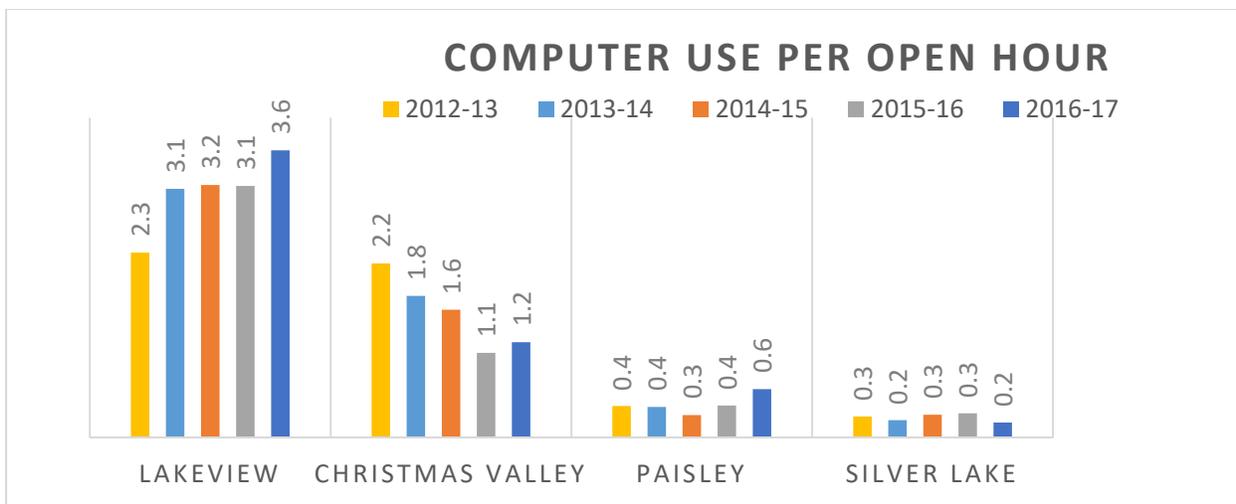


Public Computer Use

The Main Library in Lakeview has 12 public access computers: 6 for adults, 3 for teens, 2 for elementary aged children, and 1 laptop located near staff to provide assistance as needed. The Christmas Valley branch offers 5 computers for public use: 2 desktops and 2 laptops for adults and 1 computer for the teen/children’s area. The Paisley branch has 2 desktops and 1 laptop shared among all patrons. The Silver Lake Branch has two desktops shared among all patrons.

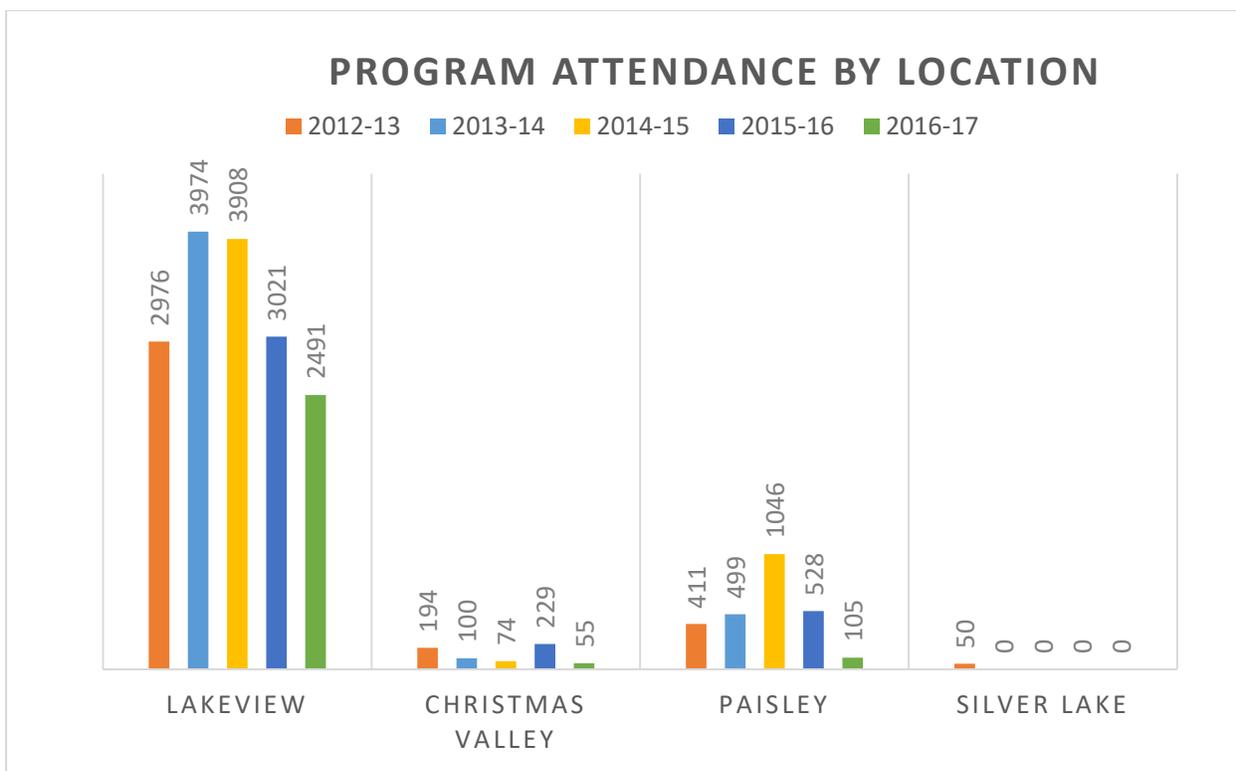
Over the last five years, library staff have observed a strong increase in the number of patrons that bring their own device to use the library’s Wi-Fi, whether laptop, tablet, or phone, but our current system does not allow us to accurately track Wi-Fi usage.

When looking at computer use per open hour, usage is greatly affected by the differing number of computers available at each location. While it is not valid to compare the different locations to each other, you can see changes for each location individually over the past five years. Computer use is on the rise in Lakeview but has dropped in Christmas Valley, where many patrons prefer to bring their own device for use of the library’s Wi-Fi.



Library Programs

The Lake County Libraries offer a variety of programs to the public throughout the year. The Main Library, Christmas Valley, and Paisley branches offer the Summer Reading Program to encourage children to read through the summer. The Main Library and the Paisley branch also offer weekly preschool children’s story times. A variety of



programs for adults are offered as well. The number of adult programs varies from year to year, and has included rock painting, ornament making, estate planning, and author visits in recent years. In order to save on costs, programs for adults are more frequently offered at the Lakeview and Christmas Valley branches.

Conclusion

Generally, the library is following national usage trends, with item checkout falling as unemployment levels decrease. Lake County Libraries are not seeing the increases in program attendance seen at the national level, in part due to the lack of staff time to make programs available at current staffing levels. The libraries continue to see increases in technology use, both of library computers and Wi-Fi.

All library serve as an important community hub, where residents come together to connect with each other and the broader world. The Lake County Library District consistently provide quality service to Lake County residents at a very affordable price compared to the state average cost per capita. The library board and staff look forward to working with the Lake County community to ensure a financially stable future to provide many more years of high quality library service.

Lake County Community Analysis

Geography

Located in the high desert of south central Oregon, Lake County is known as the Oregon Outback. The area is characterized by cold winters and warm summers with a relatively short growing season. The varied natural environment includes mountains with forests and meadows, sagebrush-covered deserts, natural wetlands, lakes, and rivers, hot springs, pre-Clovis caves, a caldera, and many interesting geologic formations. The wetlands of the county also supports major migratory bird routes. This is a land of ruggedness, where life is tied to the land, and people value their heritage.



Created in 1874, Lake County encompasses 8,359 square miles of land, 77% of which is publicly owned. The U.S. Bureau of Land Management and the U. S. Forest service are the predominant owners, together holding about 64% of the total land in Lake County. The State of Oregon and U. S. Fish and Wildlife also own significant holdings in Lake County.

The economy consists largely of agriculture and natural resource management with a growing renewable energy industry. Lake County is home to many large cattle ranches, alfalfa farms, timber holdings (both public and private), and high desert lands. Tourism is also a growing industry. The county features many interesting natural sites. The Oregon Outback National Scenic Byway extends through the county, as does the new Oregon Timber Trail and Oregon Desert Trail.

General Population Characteristics

Although Lake County is the third largest county geographically in the state of Oregon, it ranks only 30th of 36 counties in population.¹ The area is sparsely populated, with less than one person per square mile and a total population of 8,125 (2016 estimate).² The southern half of the county is focused on Lakeview where most major services (grocery shopping, medical services, and county services) are provided, and residents usually head west to Klamath Falls for additional services not available in the area. The

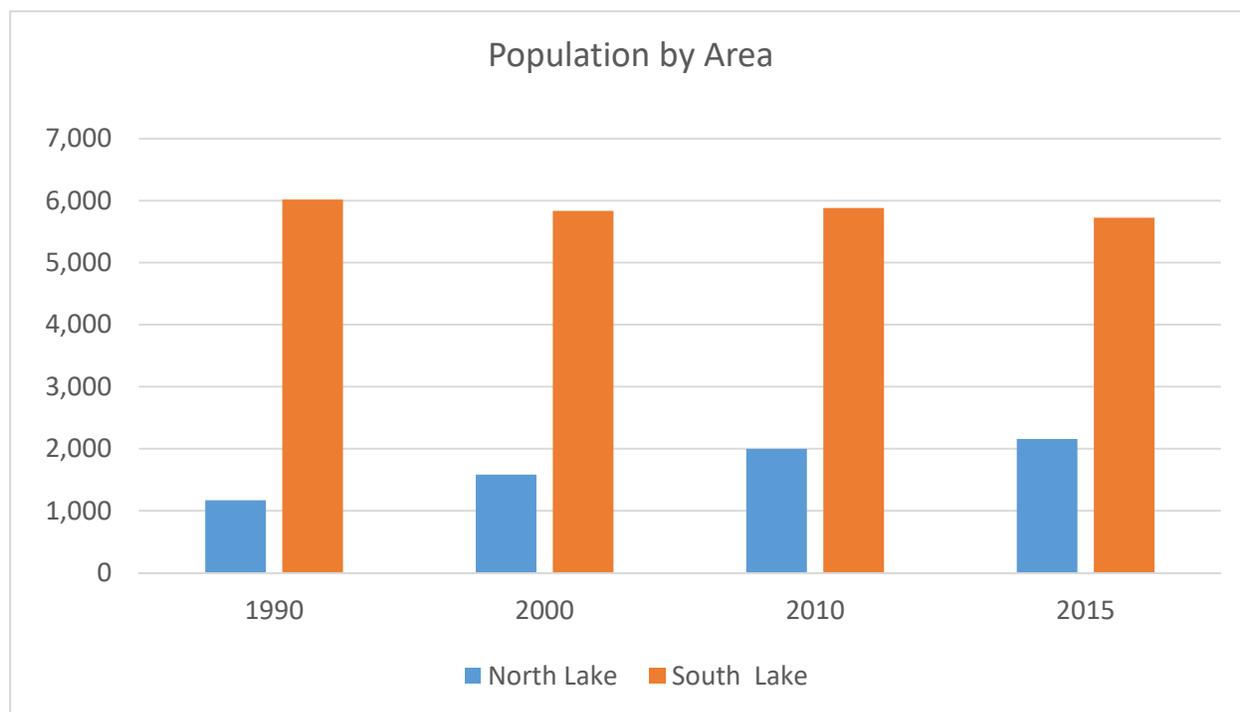
¹ Oregon Secretary of State.

² Portland State University. "Coordinated Population Forecast for Lake County..."

northern half of the county is focused around Christmas Valley, which has more limited services, and residents usually head north to La Pine or Bend for services not available in the area.

Overall, the county population is stable, with a growth rate of 0.6% from 2000 to 2010 and no major increase projected; however, the growth rates differ between the northern and the southern parts of the county. Since only about 43% of the population of the county lives within the two incorporated communities of Lakeview and Paisley, alternate statistics are often used to provide more granular population information. The Oregon Office of Rural Health provides annual population information for the Lakeview health district, whose borders correspond with generally the southern half of the county (from Picture Rock Pass), and the North Lake health district, whose boundaries correspond generally with the northern half of the county.

Looking at the population of the two health districts over time, you can see that the South Lake area is having a slight downward population trend, whereas the North Lake area is experiencing a significant upward growth trend.³ The North Lake area’s



³ Oregon Office of Rural Health

population growth patterns more closely follow the population growth of Deschutes County even though not at the same level, and will likely continue to do so.⁴

While the official projections for the Lakeview Urban Growth Boundary are essentially flat, they do not take into account the recent authorization of the Red Rock Biofuel Plant project that is anticipated to create a number of new jobs in Lakeview within the next 3 years.⁵

Lake County Population	Actual				Projected			
	2000	2010	AAGR 2000- 2010	2016	2035	AAGR 2016- 2035	2066	AAGR 2035- 2066
Lakeview *	3,671	3,258	-1.2%	3,268	3,264	0.4%	3,286	0.3%
Paisley *	247	243	-0.2%	244	244	0.0%	247	0.0%
South Lake ~	5,834	5,882	0.0%	5,712	6,162	0.4%	6,542	0.3%
North Lake ~	1,583	1,998	2.4%	2,185	2,899	1.5%	3,680	1.2%
Outside UGBs *	3,504	4,394	2.3%	4,612	5,220	0.7%	6,019	0.5%
County Total *	7,422	7,895	0.6%	8,125	8,728	0.4%	9,551	0.3%

AAGR = Average Annual Growth Rate

* = data from Portland State University Population Growth Forecast

~ = historic population data from Oregon Office of Rural Health, projections by library staff

Demographics

Generally, the population of Lake County is older than the Oregon population as a whole. The median age for the State of Oregon is 38.4 years while the median age for Lake County is 48.7 years. Those over 60 make up 31% of Lake County's Population, but only make up 20% of the Oregon population. Those aged 20-44 only make up 25% of Lake County's population, while they make up 34% of the Oregon population.⁶ Households in Lake County are also more likely to be a single person living alone (37.6%) than the state average (27.8%).⁷

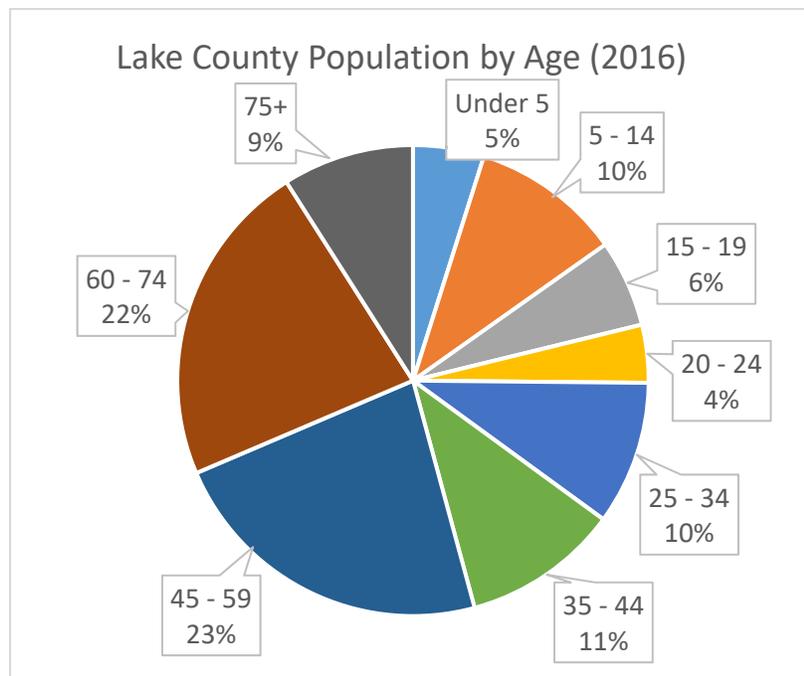
Lake County is generally less diverse racially and ethnically than the population of

⁴ Portland State University Coordinated Population Forecasts, Oregon Office of Rural Health Service Area data

⁵ Chart by compiling data from the Coordinated Population Forecast for Lake County with health district population information from Office of Rural Health, with some original math.

⁶ US Census Bureau. "ACS DEMOGRAPHIC ..."

⁷ US Census Bureau. "OCCUPANCY ..."



Oregon as a whole. Lake County has a smaller percentage of all non-white persons except American Indian or Alaska Native than the overall Oregon population. Significantly more people in Lake County identify as White and American Indian or Alaska Native than in Oregon as a whole.⁸

Additionally, 7.6% of Lake County residents identify as Hispanic or Latino of any race compared to 11.7% of

the Oregon population.⁹

People who identify as:	Lake County	Oregon
One Race	95.8%	96.2%
White	90.1%	83.6%
Black or African American	0.6%	1.8%
American Indian or Alaska Native	1.4%	1.4%
Asian	1.2%	3.7%
Native Hawaiian and Other Pacific Islander	0.0%	0.3%
Some Other Race	2.6%	5.3%
Two or More Races	4.2%	3.8%
White and Black or African American	0.2%	0.5%
White and American Indian or Alaska Native	3.1%	1.2%
White and Asian	0.4%	0.9%

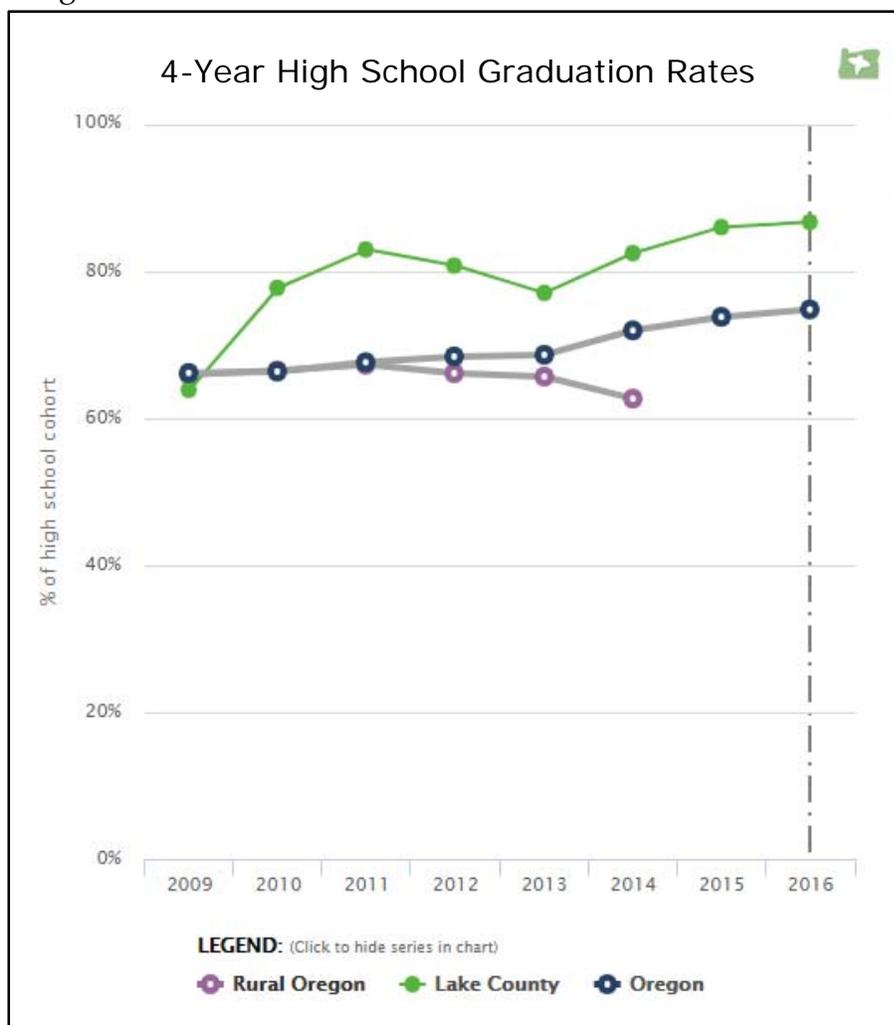
⁸ US Census Bureau. "ACS DEMOGRAPHIC..."

⁹ US Census Bureau. "ACS DEMOGRAPHIC..."

Education

Five school districts serve the children of Lake County: Lake County School District #7 in Lakeview, the Adel and Plush School districts (offering Pre-K through 8th grade education), the Paisley Charter School District, and the North Lake School District. In Lakeview, a new partnership between Lake County School District #7 and Klamath Community College has enabled the only local presence for community college services in the county.

With a long history of outstanding college scholarship opportunities, Lake County typically embraces and values education. In recent years, the 4-Year High School Graduation Rates in Lake County have been significantly higher than the overall Oregon rates.¹⁰

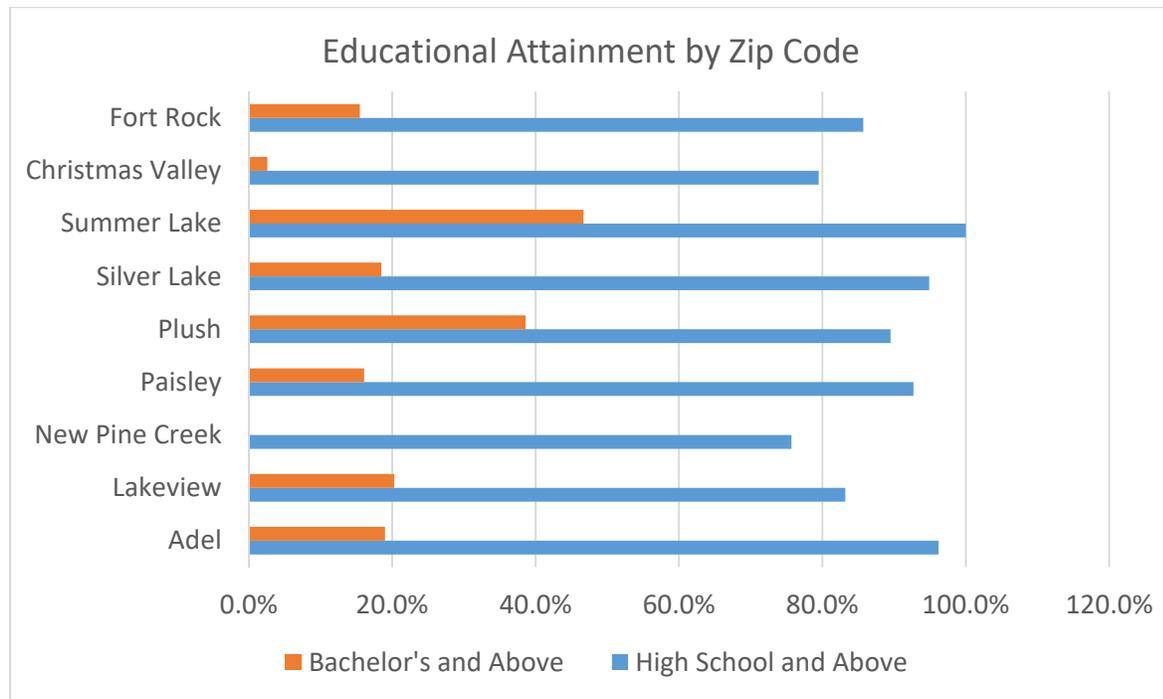


In contrast, overall high school and college completion rates for persons 25 years or older in Lake County are below state averages. This could be due to the many scholarship recipients who ultimately decide to make their home outside of Lake County. Statewide, 90.5% of people 25 and over have completed high school or the equivalent compared with 83.9% in Lake County. While 17.3% of Lake County residents over 25 have

¹⁰ Oregon State University, Rural Studies Program. “4-Year ...”

a Bachelor’s degree or higher, 32.6% of the statewide population has achieved that level of education.¹¹

Educational achievement levels vary around the county. The following chart shows level of educational attainment by zip code for persons age 25 or over. You can see that Summer Lake has the highest percentage of people over the age of 25 who have completed a high school diploma or bachelor’s degree. Christmas Valley and New Pine Creek have the lowest levels of both high school graduation and bachelor’s degree.¹²



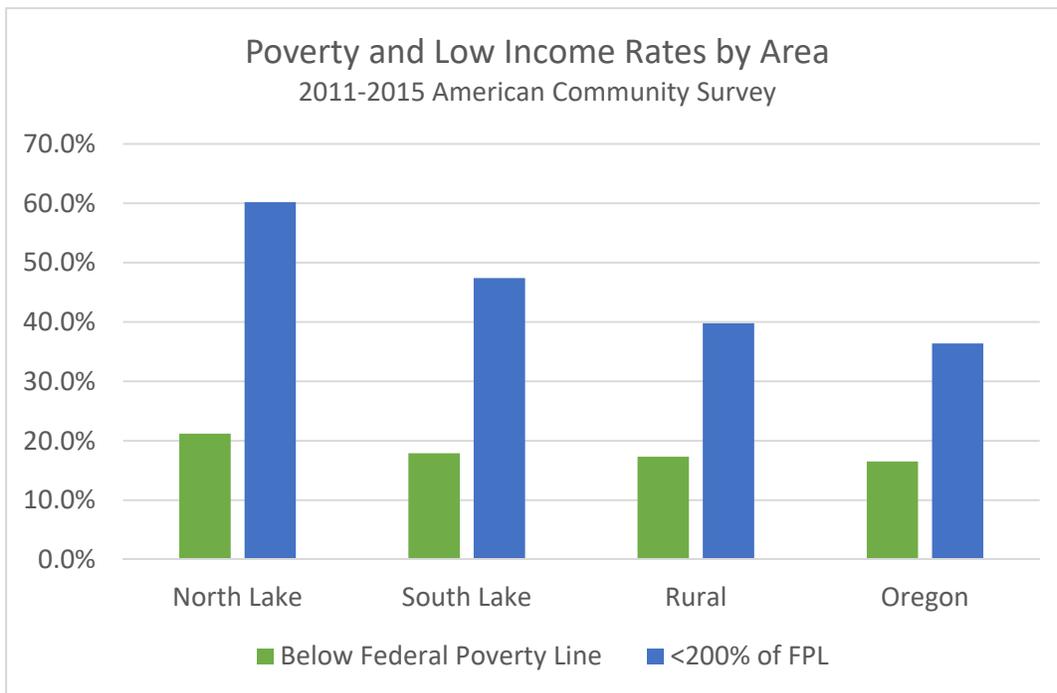
Economic Characteristics

Historically the base industries of Lake County have been generated by agriculture and timber resources. A significant portion of yearly agriculture revenues are generated by cattle sales. Wood products manufacturing is also important to the local economy. In recent years, a number of solar power production facilities have come online and more are slated for the near future. With new two new well-advertised trails through the county, tourism is also likely to grow. A new biofuels production facility is also slated to come online in Lakeview within the next few years.

¹¹ US Census Bureau. “EDUCATIONAL ...”

¹² US Census Bureau. “EDUCATIONAL ...”

Currently, Lake County’s economy relies heavily on agriculture, forestry, fishing and hunting, and mining (24.9%) compared to the state as a whole (3.3%). There is also a higher percentage of public administration in Lake County (10.9%) versus the Oregon average (4.5%). Conversely, Lake County has a smaller percentage of employment in educational services, healthcare, and social assistance (16.7%) than the state as a whole (23%). Of total employees in Lake County, government employees make up 28.2% compared with 13.8% statewide.¹³ Government employees from the U.S. Forest Service and the regional Bureau of Land Management (BLM) headquarters create a more stable economic base than otherwise possible in an economy that relies on seasonal agriculture and lumber jobs.



The economy of Lake County is depressed compared to the rest of the state, ranking 32 out of the 36 counties in Oregon for median household income in 2015. The 2015 median household income for Lake County was estimated at \$39,878 compared with \$54,074 statewide.¹⁴ At 17.6%, poverty levels in Lake County are higher than the state total of 15.7%. Additionally, children under 5 make up a much greater percentage of the poverty population in Lake County (45.3%) than they do statewide (23.7%).¹⁵

¹³ US Census Bureau. “SELECTED ECONOMIC...”

¹⁴ Beleiciks, Nick.

¹⁵ US Census Bureau. “SELECTED ECONOMIC...”

In recent years Lake County has had poverty rates slightly above the state average, but a much higher percentage of persons at less than 200% of the Federal Poverty Level



than the state average. Again, there is a geographic difference within the county, with the North Lake Area having the highest rates of both poverty and low incomes.¹⁶

In contrast with much of Oregon, Lake County has low housing costs, which may somewhat ease the financial burden for individuals and families with lower incomes. Lake County’s median monthly housing cost is \$592, which is 21.2% of the median household income. The

statewide median monthly housing cost is \$1,049, or 23.6% of the statewide median household income.¹⁷ The chart above shows how Lake County’s housing costs compare favorably to other rural areas and the state of Oregon costs overall.¹⁸

Unemployment rates in Lake County, like much of rural Oregon, have remained higher than the overall state rates, although the gap between the two has been decreasing

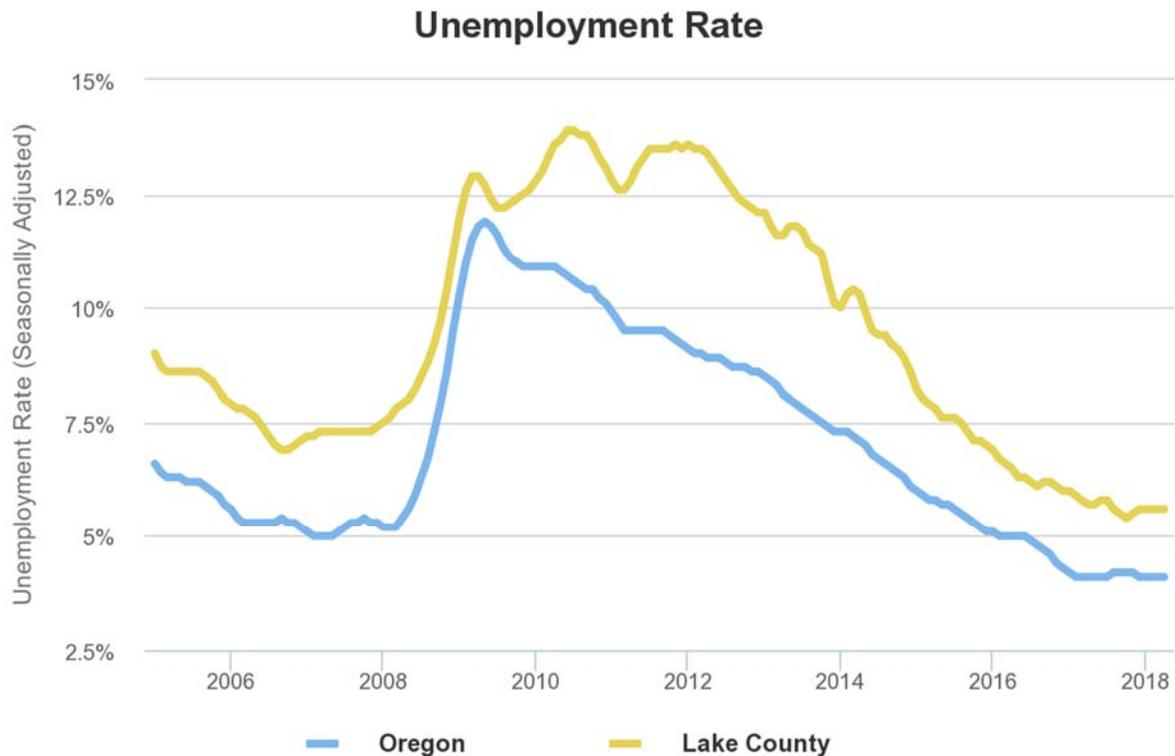
¹⁶ Oregon Office of Rural Health.

¹⁷ US Census Bureau. “SELECTED FINANCIAL...”

¹⁸ Oregon State University, Rural Studies Program. “Housing ...”

recently. Lake County’s unemployment rates have been below the pre-recession 7.3% since about October, 2015, and have been around 5.5% for about the last year.¹⁹

With low cost of living, good quality of life, and abundant access to the natural world, many residents of the county feel more hopeful about the economic future than they have since the recession.



Source: Oregon Employment Department Qualityinfo.org

Conclusion

The Lake County community is made up of many individuals who appreciate the beauty of our spectacular county. A higher proportion of residents are over 65 and lower income than the state average, and the relatively low cost of living makes the area attractive. Residents are proud of what they have achieved in the county, whether that is building a new library or medical facility or working to keep a local school viable and thriving. Recent interest in renewable energy projects and rural tourism are providing new opportunities for the local economy to grow and prosper.

¹⁹ Oregon Employment Department

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