

Quarryville Library Strategic Plan Matrix 2017-2019

I. FINANCIAL SUSTAINABILITY				
Major Goals	Measurable Outcomes	Specific Strategies / Action Steps	Start Date	Parties Responsible
A. Establish and promote a Planned Giving Program	<ul style="list-style-type: none"> • Materials are available • Introduce and promote program using 5 different approaches • Contact minimum of 50 individuals personally • 20 individuals declare intent to participate in planned giving 	<ol style="list-style-type: none"> 1. Develop effective materials to introduce and promote planned giving, including endowment and bequest opportunities 2. Create ongoing opportunities for individuals to learn about options for planned giving 	2017	Special Task Force appointed by Board
B. Create and utilize a written employee compensation plan	<ul style="list-style-type: none"> • Board adopts plan 	<ol style="list-style-type: none"> 1. Consult other libraries on their existing schedules 2. Prepare and analyze potential options, including future cost projection and feasibility 3. Consult employees on preferences for non-financial perquisites 	2017	Personnel Committee, Director, Board
C. Increase financial support from government entities and improve communication and advocacy with local municipalities	<ul style="list-style-type: none"> • State of the Library report available • 10% increase after 3 years • Hold 10 face-to-face meetings annually • Provide 2 thank you notes or testimonials to each municipality annually 	<ol style="list-style-type: none"> 1. Increase personal communication and outreach to elected municipal, county and state officials; continue existing Board personal contacts; create and disseminate annual State of the Library report. Utilize advocacy opportunities to inform officials of relevant statistics regarding Library's mission, goals, accomplishments, and needs 2. Explore practical new avenues and best opportunities for reaching government officials 3. Encourage constituents to contact municipal supervisors in support of library funding 4. Identify residents to speak in support of fall solicitations 	2017	Board, Board Vice-President, Fundraising Committee. Director

<p>D. Maximize revenue from direct-pay Services</p>	<ul style="list-style-type: none"> • Director reports revenue and costs to Board • Increase revenue 10% by the end of 3 years 	<ol style="list-style-type: none"> 1. Promote passport services throughout the community 2. Annually review library costs and functions to identify waste, duplication, and inefficiency 3. Increase donations from program attendees and sales of sundry items 4. Analyze and adjust costs and revenue of private and non-profit use of Library space 	2017	Director, Staff, Board
<p>E. Increase Board-generated income from fundraising</p>	<ul style="list-style-type: none"> • Increase income 15% by the end of 3 years 	<ol style="list-style-type: none"> 1. Assess costs/benefits of all fundraising efforts and adjust accordingly 2. Study comparative data, focusing on best practices for fundraising success and community engagement and implement 3. Obtain additional in-kind donations from Plain Sect communities, municipalities, and businesses 4. Identify and contact new potential donors 5. Experiment with effectiveness of electronic sources in contacting donors 6. Adopt a variety of methods to show recognition and appreciation for business and individual patron donors 7. Increase Extraordinary Give donations with effective publicity and incentives 8. Include State of the Library brochure in mailings 	2017	Director, Fundraising Committee

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II. COLLECTION DEVELOPMENT AND DELIVERY OF RESOURCES				
Major Goals	Measurable Outcomes	Specific Strategies / Action Steps	Start Date	Parties Responsible
A. Build a diverse collection of materials for all users	Decrease number of books borrowed from other libraries by 5 % each year Increase circulation of locally held materials	<ol style="list-style-type: none"> 1. Create and utilize a collection development plan to guide the selection of materials 2. Conduct inventory of current hard copy and electronic devices/services/usage to determine future acquisitions 	2017	Staff
B. Improve circulation of non-print materials	Increase circulation of overdrive materials by 5% each year. Increase circulation of other non-print materials by 5% each year.	<ol style="list-style-type: none"> 1. Give desk assistants overlap hours so they have more time at the desk to instruct new patrons 2. Hold "Did You Know?" Days to help patrons download and use Overdrive 3. Offer new patrons mini-tours and brochure that includes non-print materials 4. Make videos for website about available resources 	2018	Director, Staff
C. Maximize access to materials (receiving and returning) and maximize number of days and hours library is open and services are provided	Board reviews a plan for changing hours/days and adding off-site book drops and approves appropriate changes.	<ol style="list-style-type: none"> 1. Evaluate feasibility of opening Monday by analyzing costs and benefits and reviewing current peak periods and low usage periods 2. Explore feasibility of off-site book drops and recommend changes to Board 	2018	Director, Board, Staff

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III. COMMUNITY OUTREACH AND PARTNERSHIPS				
Major Goals	Measurable Outcomes	Specific Strategies / Action Steps	Start Date	Parties Responsible
A. Strengthen recruitment of new volunteers with attention to matching talents and interests of volunteers to appropriate opportunities	Add 10 new volunteers per year	Create simple volunteer “match” sign-up connecting interests and talents with specific volunteer opportunities	2017	Volunteer Coordinator, Director
B. Strengthen partnerships within Solanco Family Life Network	Activities held annually	Pursue at least one shared activity with School District, SECA, and Food Bank	2017	Director, Youth Services Coordinator
C. Pursue targeted outreach to Senior citizens	Contacts 5 Senior venues	Pursue opportunities to connect with Seniors through Red Rose van, Presbyterian Home, Quarryville Senior Center	2017	Director, Board
D. Target outreach to families who do not currently use the Library	2 new “Library Corners” established	Create and set up Quarryville Library corner in local laundromat, child care centers, etc.	2017	Board, Director, Youth Services Coordinator
E. Develop new print and online materials to communicate Library message	New materials are widely distributed	<ol style="list-style-type: none"> 1. Supply information to municipalities to include in newsletters and other communications to residents 2. Develop State of Quarryville Library brochure 3. Develop 10 testimonials to use for advocacy, grants, marketing 4. Explore new avenues for recruiting volunteers and develop tools for contacting new residents via local realtors, as well as newly-retired residents 	2017	Director, Staff
F. Develop new appreciation initiatives	Promote initiatives using website, social media, newspapers	Organize and promote Patron Appreciation Week, large donor appreciations, and internet reward coupons	2017	Director, Board
G. Develop cooperative marketing to publicize events	Place posters and advertise in new venues	Research new advertising vehicles including firehouse breakfast ads for auction, shared advertising with Solanco Family Life Network, and home school newsletters for children’s programming.	2018	Director, Fundraising Committee, Youth Services Coordinator

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IV. MAINTENANCE AND USE OF PHYSICAL AND CYBER SPACE				
Major Goals	Measurable Outcomes	Specific Strategies / Action Steps	Start Date	Parties Responsible
A. Develop and use annual maintenance checklist	Board approves checklist	Include all major library components	2017	Building Committee. Director
B. Plan for long-term maintenance of physical plant	Board approves and implements plan	Develop 10-year timeline of all long-term building needs with financial estimates for implementation	2017	Building Committee, Director
C. Maximize safety of staff, volunteers, patrons	Annual review and walk-through to monitor safety plan Revised policy placed in appropriate manual	<ol style="list-style-type: none"> 1. Update written Safety Plan 2. Conduct staff reviews for various scenarios 3. Formally review policy with all new hires 4. Coordinate police lock down notification 5. Conduct “active shooter” staff training 	2017	Director, Staff
D. Assure ease and quality of access to Library services and materials	Quarterly assessment by staff Positive feedback from users indicating reduced confusion and improved awareness; areas of concern from survey addressed and corrected Increase use of self-checkout by 5%	<ol style="list-style-type: none"> 1. Explore and assess current access 2. Develop and conduct annual patron survey regarding noise level, signage, self-checkout, and access to materials and services 3. Implement changes to improve navigational access 4. Communicate effectively with patrons regarding enhancements to existing services and new materials and services 5. Conduct effective on-going training of staff and desk volunteers 	2018	Director, Staff

<p>E. Schedule and use Library space effectively and develop formal submission process for creating annual master calendar</p>	<p>Staff and Friends are satisfied</p> <p>Art works are displayed</p> <p>Board approves new use and scheduling policy and Director implements</p>	<ol style="list-style-type: none"> 1. Provide support and assistance to Friends of the Quarryville Library for handling used books 2. Establish appropriate locations for display of permanent and rotating art-related displays 3. Develop plan to prioritize room use and scheduling for library-related programming 4. Evaluate current use of existing space and make changes to meet library needs 	<p>2017</p>	<p>Director, Board, Staff</p> <p>Art Committee, Director, Board</p> <p>Director, Board</p>
<p>F. Adopt new technologies within existing budgetary constraints</p>	<p>Specific changes adopted</p> <p>Training conducted</p>	<ol style="list-style-type: none"> 1. Evaluate and adopt feasible virtual capabilities offered by Lancaster County Library System 2. Improve mobile-friendly access 3. Plan and budget for useful in-house virtual technology with appropriate staff training 4. Provide virtual training for patrons as needed 	<p>2018</p>	<p>Director, Staff</p>

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V. ORGANIZATIONAL EFFECTIVENESS				
Major Goals	Measurable Outcomes	Specific Strategies / Action Steps	Start Date	Parties Responsible
A. Share information among library groups	Agendas for meetings include updates from leaders of other groups Distribute instructions for access and use	1. Submit timely approved minutes of Board and Art Committee and Friends of the Library to Library Director to file and post on Library website; each leader responsible for disseminating and discussing with members and responding as needed	2017	Board president, committee chairs, Friends' president, secretaries
B. Improve Board effectiveness	Place updated documents in Board Room file cabinet Maintain a file of potential members with expressed interest Training is completed	1. Review and update by-laws; review and update finance manual; formalize Board orientation. Develop methods to insure smooth transitions of committee responsibilities as membership changes. Create an annual timeline of Board responsibilities. Communicate changes to Director 2. Improve recruiting and screening of new Board members 3. Offer Board training annually	2017	Board, committee chairs, Director
C. Maintain and strengthen volunteer base across Library groups and maintain updated file	Number of volunteers increases Effective matching occurs File is maintained and reviewed annually	1. Explore new avenues for recruiting volunteers and develop tools for contacting newly-retired residents and new residents via local realtors 2. Match interests and talents with volunteer opportunities 3. Report changes and updates to Director as they occur; maintain a file of contact information, emergency contact information, appropriate clearances, name of group membership, interests and abilities of volunteers 4. Designate a volunteer coordinator	2018	All groups, especially Director and staff

D. Develop and maintain a file of information needed for all publicity and public relations	Distribute guide to leaders of library groups annually	<ol style="list-style-type: none"> 1. Clarify role of Director 2. Update contact information and guidelines to provide easy access 3. Maintain a publicity file 4. Ensure branding is current and consistent 	2017	Board, Director, group leaders
E. Hold semi-annual meetings for leaders of each Library group	Schedule one meeting mid-year before municipalities' budget meetings and one in last quarter	<ol style="list-style-type: none"> 1. Discuss concerns and needs, and assess progress and inform other leaders of significant changes in activities and goals 2. Prepare a summary report available to volunteers and staff 	2017	Board, Director, group leaders

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VI. PROGRAMMING

Major Goals	Measurable Outcomes	Specific Strategies / Action Steps	Start Date	Parties Responsible
A. Increase participation of youth 12 and up	Teens partner with other library groups and committees for at least two programs Increase number of teens participating by 10% annually	<ol style="list-style-type: none"> 1. Encourage teen group to have a garage sale table, integrate their art show with the one already offered, participate in bake sales, auction, and other fund-raising efforts 2. Develop relationships with National Honor Society and Spanish Honor Society advisors/teachers to create appropriate volunteer opportunities 3. Develop and implement 2-3 one time programs in the library which support nationally recognized weeks or programs such as Teen Read Week, Teen Tech Week 4. Integrate teen volunteers with teen leadership group 	2017	Staff
B. Support our community's efforts to develop proficient readers and lifelong learners	Increase participation in early literacy programs by 10% annually Increase hits by 10% annually from our website to online resources listed Hold two or more events weekly for school-age children during the summer	<ol style="list-style-type: none"> 1. Reestablish the family place initiative in the library by displaying our sign and holding 1,2,3 play with me workshops each year 2. Recruit volunteers to promote/organize and advocate for the <i>1,000 Books Before Kindergarten</i> program and to administer Mission Go program for 1st graders 3. Work with school district's Kindergarten Transition Team to promote online early literacy resources including <i>Cruise into Kindergarten</i>, <i>Tumblebooks</i>, and <i>Ready Rosie</i> 4. Include book clubs in all of the school age summer reading challenge levels. Work with LCLS to maintain logs and promote their use with staff at the schools 5. Work with SECA to create summer reading camp at their location 	2018	Staff

<p>C. Become a PA Forward Gold Star Library by offering programs supporting financial, health, basic, informational, social and civic literacy, with an emphasis on adult programming</p>	<p>Offer one program of each type of literacy set out in the PA Forward initiative annually</p>	<ol style="list-style-type: none"> 1. Develop relationships with community members, local professors, and others to offer programming spotlighting volunteer expertise 2. Partner with <i>Longwood Gardens Community Read</i> to offer programming around the <i>One Book</i> title each year 3. Offer <i>Pushing the Limits Book Club</i>(science café-meets-book-club theme) 	<p>2018</p>	<p>Director</p>
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