



PLAN OF SERVICE

2016—2018

The 2016 Plan of Service comprises short-term and long-term goals that we believe will help the Library to deliver on the objectives set out in the Library's Vision, Mission and Values statement.

Our Vision

The Mount Pleasant Public Library will be a vital part of the community of Mount Pleasant and Pleasantville; it will provide free and open access to the ever-changing world of ideas; it will be an ongoing center of learning, and a place of welcome human connection for residents of all ages.

Our Mission

The Mount Pleasant Public Library is a warm and welcoming center of discovery: through books, media and programming we connect people to ideas, and to each other, in order to enrich their lives and the overall life of the community

Our Values

Respect: For our patrons, for our staff, for our volunteers.

Inclusion: All members of our community are welcome, and we will make changes, when necessary, to make sure all feel welcome.

Innovation: We will be aware of, and respond to, changes in our community and to the changing needs of our community.

Welcoming: We will endeavor to be warm and welcoming to all who visit the library and to make those visits a positive experience.

Creativity: We will be innovative and creative in finding ways to solve problems and meet the needs of our community.

Listening: When members of our community speak to us, we will listen

Section 2 – Trends

In addition to the Library's Vision and Values, the goals detailed in this document are also influenced by current trends in the public library world, including:

Collections, Programs and Partnerships

- There are reductions in the borrowing of physical materials
- There are opportunities in digital services (for example eBooks)
- There are opportunities to reimagine the Library as a creator of knowledge
- People are looking to librarians for assistance with different types of projects than in the past. For example, less help with traditional research, more help with digital technology

Marketing and Communications

- Digital connections are becoming increasingly important (social media, web presence, mobile apps etc.)
- The evolution of Library services (primarily from physical to digital, but also the emergence of new services such as maker spaces) is creating a marketing challenge for us. We offer services that patrons do not know about

Financial Stability

- The impact of the tax cap on government agencies is significant and, in the long-term, potentially game-changing
- Managing employee benefit costs while maintaining a balanced budget is an increasingly difficult challenge for government bodies
- The role of fund-raising for traditionally tax-supported agencies is evolving

Improving the Library Experience

- People see the Library more as a social hub, less as a quiet space of study
There is an increasing need for flexible, mobile and more patron-oriented staffing
- There are expectations that the Library will be a digital center (providing access to PCs, wireless services)
- There is trend towards down-sizing of physical book collections

Section 3 – Plan Structure & Timeline

We identified four themes in our previous plan:

- Collections, Programs and Partnerships
- Marketing and Communications
- Financial Stability
- Improving the Library Experience

While we continue to use these themes to help us organize our thinking, we will not be breaking down the goals by each individual theme. The reason for this is that there are a number of areas where a goal, or an idea, can have implications for more than one theme. Examples of this include:

- Active partnerships have the potential to impact marketing and communications as well as Collections, Programs and Partnerships
- Building improvements, in addition to Improving the Library Experience, might also influence our ability to offer, and host, programs
- Our financial position drives performance in the other three areas. If we do not excel in the Financial Stability we cannot excel in any of the other areas

The goals identified in this report will be organized around a combination of a timeline and the nature of the goal. For example, renovating the bathrooms is a finite project with a clear beginning (hiring of the architect) and end (completion of construction).

Therefore it is classified as a short-term goal with an anticipated end-date of 2016.

Financial stability, however, is both a short and long-term goal. We need to be stable in 2016, but also in the future. Its timeline is, essentially, a continuum. We need to focus on it each year.

Creating a fund-raising culture is a long-term goal with short-term milestones, and the long-term outcome, at this point, is unknown. We need to learn about our capacity, and the community's potential, before we can definitely target a desired outcome.

Finally there are projects that are finite (such as the Community Room A/V upgrade) but their start date is uncertain due to limited internal resources. Put another way, we can manage the bathroom renovations, we can manage the A/V upgrade, we can manage the introduction of LCD units, but we cannot necessarily manage all of these projects at the same time. These projects – which we will classify as medium-term – have a constraint of “not to begin before the completion of”.

Section 3 – Plan Structure & Timeline

Therefore the goals will be structured as follows:

A/ Short-term

These are projects that are finite and that we hope to complete in 2016.

B/ Ongoing

These are projects, or goals, that will need to be addressed each year.

C/ Medium-term

Made up of projects that are finite but that do not have a definitive start date i.e. they will be started when another project is complete

D/ Long-term

Projects where we do not have full control (e.g. Labor Negotiations) or where we anticipate implementing in stages and learning from the process (fund raising)

Plan Timeline

It is a three-year plan that will be fully reviewed and updated at the end of the year. At that point the current plan will be replaced by a new three-year plan. We imagine that some medium-term goals will become short-term goals and that new goals will be added.

Our expectation is that this will allow us to create an organic and fluid long-term planning process

Section 4 – Goals

Short-term Goals

Create New Homepage

Create a new, more dynamic and interactive website to help us better connect with our users and to better showcase programs, services and news.

Themes: *Marketing & Communications*

Add New Community Page on our Homepage

Add a comprehensive community presence to our website. This will be an accurate, up-to-date online directory detailing contact information for the organizations in our community. In addition to benefiting our patrons and those organizations, it will help us to develop better relations with local organizations

Themes: *Collections, Programs & Partnerships; Marketing & Communications*

Create a Community Database for Marketing

This is a follow-on to the previous project. We can use the information gained through the creation of the Community Page to create custom Constant Contact lists of local VIPs. We will use these contacts to share information about Library services and programs.

Themes: *Collections, Programs & Partnerships; Marketing & Communications*

Renovate bathrooms

Rehabilitate the existing bathrooms in order to improve the experience of visitors to the Library.

Themes: *Improving the Library Experience*

Introduce LCD displays into Main and Branch Library

Add two LCD displays to promote Library events and news (one at the Branch, one at the Main Library). Also, explore the possibility of partnering with the Village and Town to help them communicate with our visitors.

Themes: *Improving the Library Experience; Marketing & Communications*

Create a Library sponsored Lecture Series

The purpose of this would be to create a rewarding lecture series for our patrons. This series will have the potential to create a higher profile for the Library in our community and also to encourage people to think of us in a new light.

Themes: *Collections, Programs and Partnerships; Marketing & Communications*

Section 4 – Goals

Ongoing Goals

Expenditures on Materials for the Public

We will continue to set a goal of being one of the top five Westchester Libraries in terms of percentage of operating budget spent on materials for the public.

Hours of Service

We will continue to make protecting our existing hours of service a priority.

Financial Stability

Each budgeting cycle we need to make sure that not only is the following year's budget balanced and supportive of our goals, but that the medium-term (one to three years) outlook is also satisfactory. A balanced budget means that adequate funding is available for infrastructure and materials, in addition to personnel costs.

Library Staffing

The Library's administration team will continue to review both existing staffing levels and the overall structure of the Library's staffing. Ideally these should be consistent with, and support, the Library's service and financial goals.

Technology

IT is fast changing and ever more important to the Library. Because of the pace of change the value of long-term goals in this area is questionable. Any multi-year project runs the danger of becoming obsolete before it is fully implemented.

The recommended approach is to pay close attention to what is going on and to be willing to invest in new ideas when there is a possibility of reward.

Section 4 – Goals

Medium-term Goals

Install a new A/V system for Community Room

This new system should include a permanent overhead projector, a new screen, new mounted speakers and an access panel that can be easily used by presenters. This project can be addressed after the successful completion of the Bathroom Renovations Project and the installation of LCD monitors

Develop a 20-year Capital Plan for the Main Library

The Library's Capital Planning Committee will develop a detailed, 20-year capital plan for the Main Building. This plan will focus on infrastructure. This project will begin after the completion of the Bathroom Renovations Project.

Develop a Master Plan for the Main Library

This Master Plan would focus on areas that are not included in the 20-Year Capital Plan. Having this in hand would put us in position to be able to solicit donations and/or react quickly to possible funding opportunities. In order to begin to develop this we would need the 20-Year Capital Plan to be complete.

Public Kiosks

Technically defined as a computer terminal featuring specialized hardware and software designed within a public exhibit that provides access to information and applications for communication, commerce, entertainment, and education. Possible ideas for this include express internet access, public catalog access and enhanced interaction with feature Library collections.

Section 4 – Goals

Long-term Goals

Labor Negotiations (should begin in 2016)

The existing contract expires on December 31, 2016. Ideally the new contract will address short and long-term needs of the Library. The timing of this project is dependent upon the availability of the CSEA negotiating team.

Metrics

Develop a comprehensive set of metrics that will help us analyze our performance. Ideally these numbers would help look at our performance form year-to-year and also to compare our performance to other libraries. The data would also guide us on decision making and perhaps be integrated into our planning.

Fund-raising

The long-term prospects for tax supported agencies is challenging. Benefits costs most likely will continue to rise while revenues are restrained by the tax cap. It is necessary that begin to explore a more visible and active approach to fund raising. It might be a good idea to start this process with a small-scale, targeted project in 2016.



PLAN OF SERVICE
2016—2018

Addendum:
2017 Updated Goals

Addendum: 2017 Updated Goals

Short-term Goals

Install a new A/V system in the Community Room

This new system will include a permanent overhead projector, a new screen, wall-mounted speakers and a closed-loop hearing system. Funding for this project will be requested from the Friends of the Library.

Develop a detailed 20-year Capital Plan for the Main Library

The Library's Capital Planning Committee will develop a detailed, 20-year capital plan for the Main Building, focusing on infrastructure that is maintained by public funds.

Labor Negotiations

The existing contract expires on December 31, 2016. The updated agreement will be consistent with the goals detailed in this document.

Programming

In order to build on the success of our children's programs, and to attract caregivers and children to the Library on weekends, a series of high-quality and attractive performances will be offered. Funding for this project will be requested from the Friends of the Library.

Curated Collections

In light of the popularity of our existing curated collections, more collections will be added, including a highly visible "We Recommend" display with themes and booklists that will rotate each month.

Marketing

Sharing information with our community, about our Library and its services, is more important than ever. In 2017 we will have at least one high-profile experiment in marketing (such as a large advertisement in a local newspaper). We will also create, and host, a series of video tutorials highlighting our services.

Finance

To better support the long-term financial viability of the Library, three-year budget projections will be incorporated into our annual budget process.

Addendum: 2017 Updated Goals

Ongoing Goals

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Addendum: 2017 Updated Goals

Longer-term Goals

Major Capital Project

The Library has been recommended for a \$250,000 grant by Assemblyman Tom Abinanti. These funds will be used to replace the existing acoustic tile ceiling, to upgrade the Library's lighting system (to state-of-the-art LED), to convert the micro-boilers to a gas-fired system and to install a gas-fired generator to back-up our sump pumps and heating system. When these funds formally secured, this project will be a high priority.

Public Kiosks

Technically defined as a computer terminal featuring specialized hardware and software designed within a public exhibit that provides access to information and applications for communication, commerce, entertainment, and education. Possible ideas for this include express internet access, public catalog access and enhanced interaction with feature Library collections.

Metrics

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Develop a Master Plan for the Main Library

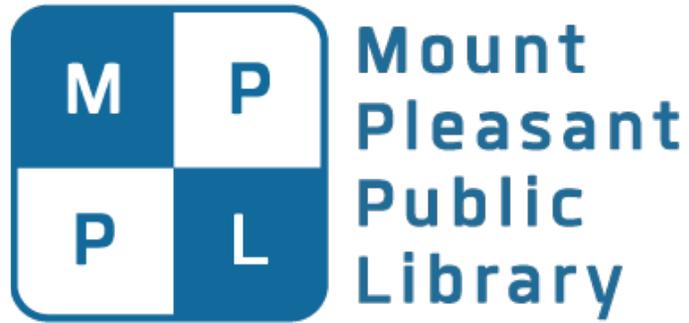
This Master Plan would focus on areas that are not included in the 20-Year Capital Plan. Having this in hand would put us in position to be able to solicit donations and/or react quickly to possible funding opportunities. In order to begin to develop this we would need the 20-Year Capital Plan to be complete.

Develop an In-house Speakers Bureau

Create a speech, or a presentation, that will allow librarians to meet with community groups and share information about the Library.

Fund-raising

The long-term prospects for tax supported agencies is challenging. Benefits costs most likely will continue to rise while revenues are restrained by the tax cap. It is necessary that begin to explore a more visible and active approach to fund raising. It might be a good idea to start this process with a small-scale, targeted project in 2016.



2016–2018 Plan of Service

2018 Addendum

2018 Addendum

Introduction

2018 is the final year of the Library's 2016-2018 Plan of Service. As with last year's update, this Addendum updates and revises the Goals identified in the original plan of service.

Short-term Goals (finite projects with a projected finish date of 2018)

Goals for 2018 include additional investment in marketing to allow us to build on the success of this year's marketing initiative, further upgrades to the infrastructure at the Main Library, identifying metrics to help us better evaluate the Library's performance and the development of a philosophy for adult programming.

Ongoing Goals (repeat each year)

These are either metrics (percentage of operating budget dedicated to materials, number of hours open per year) or desired outcomes (creating a stable financial platform to support services) that are ongoing and have been identified as fundamental to the success of the library.

These Goals have been consistent through-out each iteration of this Plan.

Long-term Goals (to be considered in the next Strategic Plan)

Two of the Long-term Goals identified in last year's update remain in place: Fund Raising and Developing a Master Plan for the Main Library.

The Public Kiosk goal has been removed as it has proven to be unrealistic: we would need a turn-key solution provided by a third-party vendor for this idea to be feasible (our app is an example of this approach).

The goal of creating a Speakers Bureau is replaced by the broader goal of Creating Connections with local Community Organizations. The desired outcome – better relations with local organizations – remains the same.

There is also one new Long-term Goal – Digitizing the Library's Local History Collection.

2018 Addendum

Short-term Goals

Major Capital Project

The Library been awarded a \$250,000 SAM grant, secured through the efforts of Assemblyman Tom Abinanti. These funds will be used to fund a capital project that will:

- Replace the existing acoustic tile ceiling
- Upgrade the Library's lighting system to state-of-the-art LED
- Convert the Library's boiler-plant to natural gas

Additionally, the Library will also explore:

- Installing a gas-fired generator to back-up sump pumps and the heating system
- Creating a third meeting room in the basement

Metrics

Develop a set of metrics that will help us analyze our performance. Ideally these numbers would help look at our performance from year-to-year and also to compare our performance to other libraries. The data would also guide us on decision making and perhaps be integrated into our planning.

Developing a Marketing Infrastructure

Hire a graphic design and marketing specialist as a consultant to supplement in-house staff in order to ensure brand consistency in promotional materials. This includes graphics standards, an in-house style guide and consistent print and electronic visual communication standards.

Create a Philosophy (or Guidelines) for Adult Programming

A small group of trustees and staff will develop guidelines for Library sponsored adult programming to ensure that our resources (staff time, Library facilities, expenses) are best utilized.

Develop Board Approved Policy for the After-school Period

Undertake a process that engages with Library users and the community in order to develop a policy for this period.

2018 Addendum

Ongoing Goals

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2018 Addendum

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Building Community Connections

The Library's Community Portal identifies a large number of active local organizations. The Library will create a mechanism that ensures an ongoing and mutually beneficial relationship between the Library and these groups.

Local History Digitization

Make digital copies of our unique holdings and put them on a platform to allow easy access to them for the public.