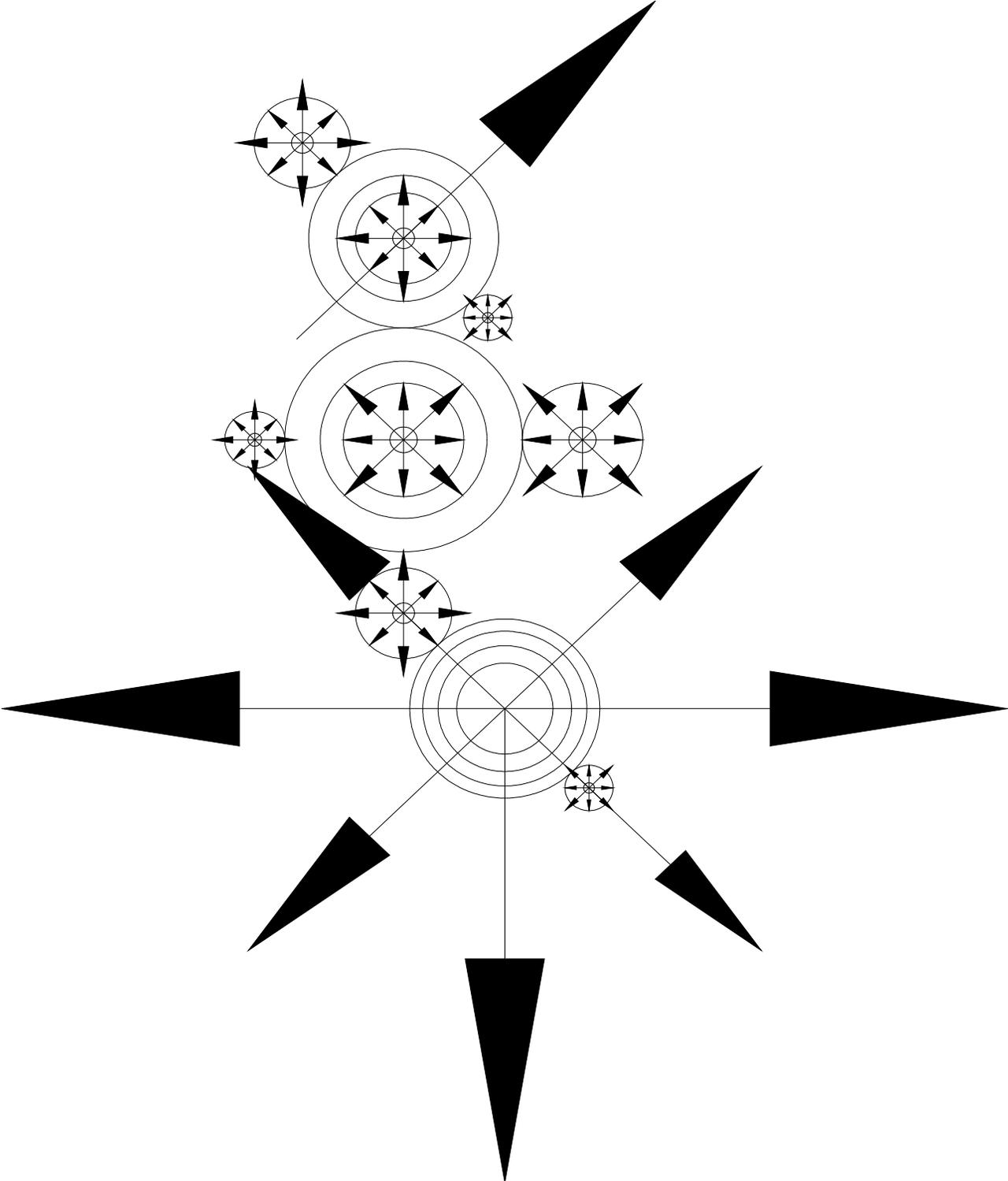# Strategic Plan
2015-2018

History

The New Holland Business and Professional Women's Club established the New Holland Library in 1933. At that time, reading material was available only one evening a week in a room in the elementary school. When the first librarian was hired in 1965, the library was housed in one small room of what was then the New Holland Borough Hall. There it remained until the present building was built in June of 1997, and at about that time the name was changed to the Eastern Lancaster County Library to better represent the nature of the institution. The intervening 18 years have seen a dramatic increase in programming and service offerings.

Service Area and Hours of Operation
The Eastern Lancaster County Library serves the approximately 25,000 residents of the communities of Caernarvon Township, Earl Township, East Earl Township, New Holland Borough and Terre Hill Borough.

The library is open 10:00am to 8:00pm Monday through Thursday, 10:00am to 1:00pm Friday, and 9:00am to 4:00pm on Saturday. The facility is closed on Sunday.

Staffing
The library employs just two full time staff members; the Library Director and the Youth Services Librarian. Additional staff includes seven part time librarians and a part time Controller.

Governance and Funding
The library is a 501(c)(3) tax-exempt non-profit public benefit corporation and is governed by a nine member Board of Trustees. Trustees are appointed by the Board and serve a three year term with a two term limit.

Pennsylvania public libraries are regulated by the PA Department of Education's Office of Commonwealth Libraries. The Commonwealth provides approximately $50,000 in annual funding.

The library is part of the Library System of Lancaster County which is a federated system with 14 member libraries. The Library System provides countywide services and cooperative programs to assist member libraries in meeting the needs of their residents.

These services include technology support including local and wide area network servers for managing telecommunications, web hosting, email, calendars, circulation, public internet access, collective purchasing, managing the catalog database, subscriptions to database and online homework help research services, and continuing education training for library staff members.

County funding is distributed through the Library System. Lancaster County provides approximately $8,100 in annual funding.

The local municipalities provide annual funding in the following amounts:

MUNICIPALITY	FUNDING	Per Capita (2010 Population)
Earl Township	$12,000	1.71
East Earl Township	$ 6,500	1.00
Caernarvon Township	$ 5,000	1.05
New Holland Borough	$13,000	2.42
Terre Hill Borough	$ 2,000	1.54

Local fundraising, gifts and private donations total approximately $115,300 annually.

Income from operations totals approximately $34,000 annually.

In summary: Government sources total approximately = $ 96,000 (39%)
Local private donations and local operations = 150,500 (61%)
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Total annual revenue = $246,500

Annual Budget and Other Financial Information
The library's annual budget for 2015 is $265,000.

Obviously, if this spending plan is fully executed it will result in the need to spend from reserve funds and is not a sustainable financial model.

At December 31, 2014 library reserve funds totaled $254,970 which includes a Capital Projects Reserve of $132,286 and a General Fund balance of $122,684. Accrued liabilities totaled $4,146 for a net fund balance of $250,824. This looks better than it otherwise might, due to an extraordinary cash gift received in November 2014 of $ 97,122.

Strategic Planning Team
The team of people who have worked on this strategic plan include the following Trustees and former Trustees:

Karen Smith-Kernc, Secretary

Christopher Risser

Deborah Reed

Joshua Martin, Vice President

Hugh MacMaster (Former President)

Marcia Leahy

Mike Ireland, Treasurer

Allison Cuthie

Dr. James Cox (Former Vice President)

James J. Costello, President

Donna Brice, Library Director

Strategic Planning Process
The strategic planning team examined the most important issues facing the library today; seeking input from community members, the local business community, local political leaders, our staff and our patrons.

Part of this process entailed a re-examination of our mission and vision statements and resulted in the following restatement of those values.

> **Mission Statement**
> The mission of the ELANCO Library is to educate, empower, enlighten, enrich and entertain.

> **Vision Statement**
> The vision of the ELANCO Library is to be a highly valued, all-inclusive community resource for education, empowerment, enlightenment, enrichment and entertainment.

The goal of the strategic planning team was to identify the three most important issues facing the organization at this time and to identify a series of objectives that, if achieved, will result in the substantial improvement of those issues over the course of the next three years.

Strategic Focus
The planning process revealed the following three issues as the most important:

1. Improve the sustainability of the library as a community institution.
   On the surface, this issue clearly involves finding a more sustainable and equitable funding scenario but it also involves sustainable governance and sustainable operational practices.

2. Grow the range of services for presently underserved members of the community.
   An examination of the demographics of our present users reveals that there are many groups within our community who do not presently use the library on a regular basis and who, we believe, would benefit from library program offerings.

3. Improve connections with the community.
   Though this may sound similar to issue number two above, it is actually broader and deeper than that. It speaks to the unique position of the public library as a hub of intellectual, civic and social engagement, and envisions a more vigorous role for the library in strengthening the social fabric, and building the human capital, of the ELANCO community.

Strategic Plan Objectives

1. <u>Improve the sustainability of the library as a community institution.</u>
    a. Sustainable funding Initiatives
        i. Work with our five municipalities to establish a uniform per capita funding formula that provides a fixed portion of the library's operating budget.
        ii. Develop a planned approach to educate our state legislators about the vital role stable state funding plays in the operation of local libraries.
        iii. Establish a Local Fundraising Plan that includes three elements: 1 – The Annual Fund Drive, 2 – The Auction and 3 – Another major fundraising event.
        iv. Within the Local Fundraising Plan, address the issue of leadership continuity for the various fundraising events.

    b. Sustainable Governance Initiatives
        i. Develop a Trustee recruiting plan that identifies potential future trustees and prepares them for board service.
        ii. Work with our five municipalities to enact a plan whereby the municipalities play a role in filling a certain number of board seats.

    c. Sustainable operational practices initiatives
        i. Develop a Facilities Plan that addresses the long term maintenance needs of the library building.
        ii. Within the Facilities Plan, address the issues of energy efficiency, water usage efficiency, indoor air quality, and sustainable materials and supplies usage.

2. <u>Grow the range of services for presently underserved members of the community.</u>
    a. Identify underserved groups within the ELANCO community that would benefit from targeted library programs.

    b. Identify potential changes in business practices that will better accommodate the needs of present or potential library users.

    c. Develop programs serving the needs of those groups identified as presently being underserved by library programs.

    d. Develop outreach and marketing communications plans that promote library programs to identified groups.

3. <u>Improve connections with the community.</u>
    a. Evaluate the physical layout of the library building to identify potential changes that would make the space more appealing to library user groups.

    b. Develop a Community Outreach Plan that creates a systematic approach to connecting with and communicating with other nonprofit and community service organizations.

      i.   Within the Community Outreach Plan specifically address the library-school district relationship, and the library-retirement communities' relationships.

c. Investigate the feasibility of creating joint programs or sponsored or "presented by" programs with other community groups.

d. Develop opportunities to take our programs outside of the library building; conducting the programs at locations convenient to the targeted groups.

e. Provide infrastructure support for other community organizations in the form of a central community calendar.

f. Promote the programs of other community organizations using library communication channels.

Strategic Plan Achievement Evaluation
During the term of this strategic plan the Board of Trustees will review progress monthly during the regular board meeting.