



## 2020-2022 Strategic Plan

### 1. Planning Summary

During late 2019, the Geneva Public Library Board of Trustees, as part of its annual Board Retreat, participated in a Strategic Plan Brainstorming workshop facilitated by the Pioneer Library System. The Board reviewed multi-year and multi-library statistical comparison data for the Geneva Public Library. Library Board members, staff, and stakeholders also participated in building master planning feedback sessions to review how staff and patrons interact with library spaces. Following those meetings, the Library Board prepared a draft of the 2020-2022 Strategic Plan. Library Director Chris Finger facilitated a staff meeting in review of the draft plan and staff feedback was incorporated into a revised draft for approval by the Library Board.

This planning helped the Geneva Public Library's Long Range Planning Committee identify the following major goals that the Library will work towards for the next three years (2020-2022):

#### 1) Expand Library Services for Underserved Users

#### 2) Building Infrastructure and Layout Improvements

#### 3) Identify a Clear Financial Plan for the Library

### 2. Mission Statement

The mission of the Geneva Public Library is to inspire and support a lifetime of learning and creativity for the Geneva community.

The Geneva Public Library provides reliable information to residents and visitors of all ages in a prompt manner and in all formats and media. We strive to provide:

- an atmosphere and programming that offers patrons social and intellectual stimulation;
- an extensive collection, as well as access to the collections of other institutions, for individual research, group study and special interests; current books, magazines and other materials that meet the wide-ranging and eclectic demands of the general reader

### 3. Goals

### 3.1 Expand Library Services for Underserved Users

*Project Leader:* Library Director, Librarians responsible for programs

*Purpose:* The Library seeks to offer a more inclusive and welcoming environment for all community members, including but not limited to those of all ages, genders, sexual orientations, socioeconomic status, cultures, and beliefs. The Library will identify a range of underserved groups and the reasons why they utilize the library less than other groups. The project leaders then will establish the best methods, given the Library's resources, to expand library services to the underserved.

*Action Steps:*

- Via staff meetings and community feedback gathering, identify underserved 2020-2022 population target groups
- Identify possible programs, additions to collections, services, and changes to Library policies and procedures that will most benefit the groups
- Expand library staffing hours available for outreach and support of targeted service populations. Expansion may be met through the following means:
  - Hiring new staff positions dedicated to outreach and programming
  - Reworking the existing essential duties of current programming and outreach staff to reduce their information desk hours and hiring new staff to fulfill open desk hours
  - Partnering with outside agencies
  - Staying open later or adding Sunday hours
- The overarching plan for staff expansion should be developed in conjunction with the creation of the Library's new Facilities Master Plan, which is anticipated to be completed within the first quarter of 2020.
- Create pilot programs for expansion of services for one year review periods; pilot programs must begin no later than January of 2022 to allow for a full year of data before a new Strategic Plan is generated
- Share program statistics with library stakeholders via individual reports and annual report documents

*Measurements:* Number of new programs added and program attendance, new library card registrations, circulation statistics for targeted materials and patron groups, number of staff hours dedicated to service to target groups, new community partnerships, qualitative feedback from patrons.

### 3.2 Building Infrastructure and Layout Improvements

*Project Leader:* Library Director, Building Committee, outside consultants

*Purpose:* While the size of the building is one of the Library's strengths, the building layout is disjointed and leads to underused spaces, inefficiencies with staffing procedures and how patrons move through library spaces, and potential safety issues. The Library is scheduled to complete a multi-year Facilities Master Plan in the first quarter of 2020 and to complete a parking lot expansion project in the summer of 2020. The master plan will instruct multi-year construction projects designed to improve space utilization, line-of-sight from staff desks, and the flow of patrons entering from the new parking lot. It will also address the need for more staff spaces because of the activities noted in Goal #1. In concert with larger building improvements, the Library must implement low cost and expedited improvements to the space through reuse of existing shelving and furniture.

*Action steps:*

- First Quarter 2020- Work with Facilities Master Plan and Parking Lot Construction Project architect to incorporate new staffing and service goals into master plan.
- Share Strategic Plan and Facilities Master Plan with stakeholders such as Foundation for Geneva Public Library
- As budget resources allow, commit to facility related steps necessary to absorb additional staff hours and new services
- Review library use statistics to identify opportunities for more impactful use of space. Clearly communicate with stakeholders affected by change in space.

*Measurements:* People counter and meeting room use statistics, program statistics, qualitative feedback from staff

### **3.3 Identify a Clear Financial Plan for the Library**

*Project Leader:* Library Director, Finance Clerk, Board of Trustees, Finance Committee, Foundation for Geneva Public Library

*Purpose:* The Library is faced with a decline in capital reserves as a result of the parking lot construction as well as expected operational expenses increases due to minimum wage increases, an aging building, cost increases for essential services, and staff hiring goals. A financial plan must be developed to ensure that the Library is able to replenish its capital reserves to meet the capacity for building improvements and New York State Public Library Construction grant requirements. It must also ensure that operating expenses for 2020-2022 are carefully reviewed to allow for the sustainability of key current services and the expansion of prioritized new services with a focus on proper stewardship of public funds.

*Action Steps:*

- Based on action steps noted in Goal #1, as well as increases in the minimum wage and other planned cost increases, commit to a Library Tax Levy Increase Strategy to achieve balanced funding.
- With consideration of the Facilities Master Plan, construction grant timelines, and library policies, identify target capital reserve balances and other strategies to meet funding needs.
- Work with Foundation for Geneva Public Library to determine the viability of new sources of additional revenue streams such as capital campaigns, corporate giving and donations related to specific facility improvement projects.
- Review current fee structures for library fines and services and determine how changes in the fees impact revenues and align with the Library's overall mission.

*Measurements:* Tax levy vote percentages and turnout, operating revenue from various sources, qualitative feedback from patrons

Adopted by the Board of Trustees: January 29, 2020