

**LIBRARY MASTER PLAN 2010-2030
IMPLEMENTATION PLAN
Presentation to County Council Community Services Subcommittee
November 12, 2008**

GOAL: Develop a strategic plan for the future of libraries in New Castle County that realizes the vision and mission for libraries in our community. In response to the population growth in New Castle County as well as the increasing diversity of County residents, New Castle County will adapt a Master Plan for NCC Libraries from 2010-2030 by June, 2009.

BACKGROUND: The development of county library services during the last twenty years was driven by the New Castle County Library Master Plan 1990-2010 which resulted in the renovation or new construction of all nine of the existing County Libraries. While highly successful in building libraries and generating growth in the standard library performance measures: library card holders, patron visits, and circulation of materials, the capital plan did not include strategic plans to address staffing needs, services, programs or technology. The plan also did not address contract libraries, nor outreach to underserved communities. The need for a new master planning process exists to address the above areas, as well as future building capacity issues. Recent evaluations of staffing levels for libraries and programming needs, as well as the establishment of benchmark libraries with which to compare performance measures nationally, will assist in this planning process.

PROCESS: The planning process will result in New Castle County Department of Community Services Master Plan for Libraries 2010-2030 and include the following components:

- Capital Construction Plan, 2010-2030
- Strategic Plan for Library Technology and Electronic Resources (5 year plan: 2010-2015)
- Strategic Plan for Services, Programs and Outreach
- Library Sustainability and Advocacy.

Through a grant from the State Division of Libraries, NCC DCS will contract with Himmel & Wilson. Partner William J. (Bill) Wilson will act as the principal consultant for the project. He will be assisted by Dr. Ethel E. Himmel and two specialty consultants in the area of technology and marketing. The work of the specialty consultants will be coordinated by Mr. Wilson and will act as sub-contractors of Himmel & Wilson. All aspects of the planning process will be completed under a single contract with Himmel & Wilson. The Master Plan will be written by Himmel and Wilson but it will be reflective and responsive to community input and needs. By working with the Department of Community Services in conjunction with the Library Advisory Review Board, other

NCCO Departments where applicable, Community Representatives, State and non-profit agencies, the consultant will engage in a local planning process while also informing the committees of trends, innovations, and expertise for libraries nationally.

The consultants will also work with separate sub-committees on each of the four plan components and will report regularly to an Executive Committee who will oversee the planning process to ensure that reporting and timeline requirements are met. Each of the four Executive Committee members will Chair one of the subcommittees.

Once completed the draft Master Plan will be reviewed by the Library Advisory and Review Board, County Executive and County Council for approval and adoption, and will serve as the guide for future development of library services and capital construction.

COMPONENT DESCRIPTIONS:

Executive Committee:

Co-Chairs: Anne Hampton, Hope Cochran, Diana Brown and Anne Farley

Staff Support: Missy Moore

1. Master Plan for Capital Construction

The New Castle County Master Plan for Libraries 1990 – 2010 ends with the Southern Regional Library. The needs assessment for the project has been completed, and the Department is pursuing a donation of land and additional funding to complete the project.

Looking forward to the beginning of a new capital planning process, the Department of Community Services will retain a consultant to look beyond the current 3 tiers of library service (community, area and regional) to include alternate types of libraries, such as neighborhood libraries, and to expand the capacity and reach of current services to underserved areas. Specific questions to be addressed are:

- What is the current capacity?
- What geographic areas are currently underserved?
- Where is growth projected?
- What is the appropriate response to address capital construction needs identified for both underserved populations and areas where growth is projected? The response should include the establishment of priorities and a timeline for capital projects covering the next twenty years.

Information contained in the Delaware Division of Libraries document, “Twenty Years Forward: A Statewide Library Services and Construction Infrastructure for Delaware Libraries” will be used to assist in this process.

Capital Construction: Chair – Anne Farley (DCS General Manager); Nello Paoli (Special Services), Dave Culver or his designee (Land Use); Bill Murray (Library Advisory and Review Board); Jim Nelson, architect; John Phillos (Delaware Division of

Libraries), Rich Przywara, County Pride and County Councilman John Cartier or his designee.

2. Strategic Plan for Library Technology and Electronic Resources

The Strategic Plan for Library Technology and Electronic Resources will examine options available to the County regarding its aging integrated library system (ILS - HORIZON), the public computer reservation system (SAM), and a variety of electronic content delivery mechanisms. The Plan will outline a course of action that will result in enhanced public access to information resources and in improved staff efficiency in managing collections and service delivery.

Mr. Wilson will coordinate the efforts of a suitable library technology sub-contractor who will be approved by the New Castle Department of Community Services in reviewing existing conditions and will take an active role in developing the plan for the implementation of new products and services. The Technology Plan, like the Capital Construction Plan will present phased recommendations and cost estimates. Special attention will be given to the staffing implications of each recommended action.

Technology: Chair- Diana Brown (DCS), Diann Colose (Hockessin Library Manager), Kevin Turner (Electronic Resources Librarian), Jim McDonald (IS), Mary Beth Thompson (IS), Mark Head (Business Community), Larry Manuel (Wilmington Institute Library) and County Councilman Bob Weiner or his designee.

3. Strategic Plan for Services, Programs and Outreach

This subcommittee will recommend collections, services, programs and outreach that are reflective of the diversity of the community. In addition to addressing core collections and programming, non-traditional services, such as mail delivery of library materials to the homebound, and services that address the needs of currently underserved areas will be explored. The plan should also identify community partners to assist in expanding the reach of library services to the community. Information contained in the Delaware Division of Libraries document, "Twenty Years Forward: A Statewide Library Services and Construction Infrastructure for Delaware Libraries" will be used to assist in this process.

This Plan component will address both traditional services and emerging methods of delivering information content. Attention will be given to facility-based services, virtual service delivery mechanisms, and community-based/outreach efforts. Best practices and innovative approaches employed by exemplary libraries in the U.S. and Canada will be presented and an effort will be made to develop a coordinated approach that will offer a seamless system of library and information services that will enable the County to serve a wide variety of community residents.

The Services Plan will identify in which facilities the services will be offered and will present the implications of each recommendation on staffing and technology needs.

Subcommittee Members: Chair –Hope Cochran, Lucretia Young or her designee (Community Services Board), Janet Villareal (LARB), Eleanor Smith (LARB), Susan Eggert (DCS Volunteer Program Administrator), Pat Birchenall (Newark Library Manager), Thomas Weaver (Brandywine Hundred Library/Garfield Park Lending Library Manager), Sherry McCarthy (Reference Librarian), Susan LaValley (Consumer Health Librarian), Marlene Esposito, Librarian Administration and Councilman Penrose Hollins or his designee.

4. Library Advocacy Plan

The success of the New Castle County Master Plan 1990 – 2010 was due in large part to the support it received from the community, and specifically the leaders of individual Friends groups who assumed responsibility for the capital campaigns that ensured the projects were adequately funded. Members of these groups also led an effort to increase the state match for capital construction from 30% to 40%, and lobby the state legislature each year to ensure projects are funded through the bond bill. With projected challenges in public sector funding, the development of a library advocacy plan will be essential in helping to ensure that capital construction is adequately funded to meet the growing need for services.

Himmel & Wilson will identify a qualified marketing specialist to work with Mr. Wilson and with the Library Advisory and Review Board and Library Friends organizations to develop a advocacy/marketing strategy to gain broad public support for the recommendations and initiative contained in other components of the Plan. The resulting Plan will provide the framework for a marketing campaign that will be carried forward after the Master Planning process is completed.

Subcommittee Members: Chair Anne Hampton, , Gail Gill (Library Advisory and Review Board, Friends of Southern Library), Carol Harrington (Friend of the Bear Library), Senator Dori Connor (State Legislator), Jean Kaufman (Woodlawn Library Manager), Danielle Sullivan (library fundraiser), and County Councilman Joe Reda or his designee.

TIMELINE:

October 2008 – February 2009

- Planning process presented to County Executive at October 22, 2008 Policy Meeting
- Planning process presented to County Council at October 28, 2008 Community Services Meeting
- Selection of Committee Members and Letters of Appointment sent (Executive Office)
- Hire Consultant(s) (DCS- funding from State Libraries)

- Subcommittees meet monthly, with more frequent meetings if necessary to meet reporting deadline (DCS)
- Preliminary Subcommittee reports submitted by February 27, 2009. (DCS)

March 2009

- Consultant issues draft master plan
- Preliminary Review with CE and edit

April

- Public Review and Comment (Plan Subcommittees, Library Staff, Library Advisory and Review Board and Community Services Board, Friends groups, Delaware Division of Libraries)

May

- Plan revision and creation of final draft
- Presentation to County Executive and County Council

June

- Council Resolution to adopt plan

COST & TIMELINE

Himmel & Wilson will begin the planning process as soon as a contract is awarded. If a contract is awarded on or before November 15, 2008, Himmel & Wilson will complete the process and will deliver draft versions of all four planning documents in March, 2009. After public review and comment, the final versions of all four planning documents will be delivered no later than June 15, 2009. Cost for carrying out the project will be \$46,500. This amount includes all professional fees (including sub-contractor fees) and all consultant and sub-contractor incurred expenses.