Strategic Plan – 2021
Pierson Library

Goal: Evolve Pierson from Good to Great

Learning | Gathering | Celebrating Community

I feel so fortunate to have this library in our community, have very much appreciated the communications during this extremely challenging year.

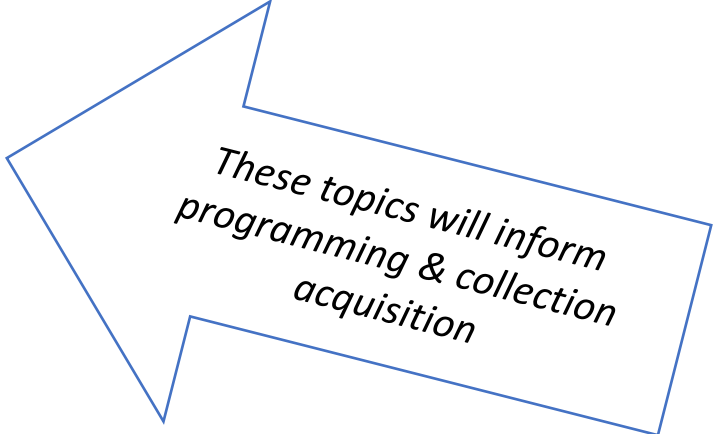| Topic	Pierson *(Peer Rank)*	Top Peer Library	
Population	7,728 (6)	10,845 (Milton)	
REVENUES & EXPENDITURES			*We looked at data from peer libraries to find **best practices**. Peer Libraries are in towns with similar population as Shelburne.*
Total Revenue	$416,973 (6)	$776,000 (Brownell)	
Revenue Per Capita	$53.96 (7)	$94 (Waterbury)	
Collection Expenditure	$30,000 (6)	$100K (Ilsley)	
Collection Expenditure Per Capita	$3.88 (8)	$11.63 (Ilsley)	
Staff Paid Hours	205 (6)	456 (Ilsley)	
ASSETS			
Total Collection	54,959 (7)	90.3K (Ilsley)	
Rank Registered Borrowers as % of Census	50% (8)	119% (Rockingham)	
Total Programs	310 (6)	889 (Ilsley)	
USAGE			
Annual Visits	59,494 (5)	169,578 (Ilsley)	
Visits per Registered Borrower	15.3 (6)	37.4 (Ilsley)	
Circulation of Physical Items	91,201 (3)	132k (Ilsley)	
Collection Use Per Visit	1.68 (3)	2.1 (Dorothy Ailing)	
Rank of Program Attendance Per Capita	.72 (8)	2.1 (Ilsley)	
Web Visits per Capita	.9 (8)	10.1 (Rockingham)	

Major Insights from Review of Peer Libraries

- Pierson is underfunded
  - Best of Peer library has budget 50% larger than Pierson's…
    - Spends 50% more on salaries & wages
    - Spends 15% of budget on collections
    - And has triple Pierson's visits per year
  - Better libraries offer many more programs than Pierson

- Despite underfunding, Pierson's usage is good, could be better
  - Visits per registered borrower indexes neutral
  - Circulation of physical items indexes high
  - Collection use per visit indexes high
  - Website usage indexes low

- Six actions to transform Pierson from good to best
  - Increase collections
  - Create alliances with strategic partner organizations
  - Build programs
  - Leverage technology
  - Develop multi-platform marketing strategy
  - Engage volunteers

"I encourage the library to be reimagined as an active community center that happens to have a library."

3 Initiatives and Their Strategies

1. Support literacy, education, innovation & creativity
   A. Increase current borrowers' usage of Pierson
   B. Increase new borrowers as % of population (currently 50%)

2. Build community alliances
   A. Develop strategic alliances and synergistic programs with local organizations
   B. Define Brand Voice of Pierson

3. Foster civic engagement, socioeconomic opportunity, and sustainable practices
   A. Strengthen trust, civility and democratic decision-making
   B. Advance creative economic solutions to climate change
   C. Oppose racism and welcome new Vermonters
   D. Engage and empower young Vermonters

These topics will inform programming & collection acquisition

There are goals & multiple tactics under each strategy

Goals by Year

Action	YE 6/30/19*	YE 6/30/22	YE 6/30/23	YE 6/30/24
Annual Visits	59,290	77,000	100,100	123,200
% New Borrowers per capita	50%	50%	55%	60%
Annual Programs	310	400	510	620
Meetings	50	500	500	500
Volunteer Hours per year	2000	2,750	3,500	4,000
Web visits per capita	.9	3.0	4.5	6.5
Investment in collection	$30,000	$45,000	$50,000	$62,000
Partnership with Farm, Museum & SCS		Implemented	Implemented	Implemented
Strengthen Town relationship		2 events with town employees	3 events	4 events

*Last year that we have state-wide data

Incremental Funds
required to In Progress the plan

Activity	FYE 6/30/22	Source	FYE 6/30/23	Source	FYE 6/3024	Source
Collections			$5,000	Budget	$10,000	Budget
Website Development	$5,000	Private Donation	-		-	
Programming	$1,000	Private Donation	$1,000	Budget	$1,000	Budget
Salaries	$6,000	Private Donation	$31,200	Budget	$5,000	Budget
AV Equipment	$3,500	Private Donation				

Timing of Major Components of Plan

Goals by Year				
Initiative	YE 6/30/21	YE 6/30/22	YE 6/30/23	YE 6/30/24
Increase Usage among current borrowers	Pre-work	In Progress	In Progress	In Progress
Build Marketing Plan	Complete			
Improve Website	Complete			
Increase number of new borrowers		Pre-work	In Progress	In Progress
Build Programs		In Progress	In Progress	In Progress
Build Partnerships	Pre-work	In Progress	In Progress	In Progress
Recruit Volunteers	Pre-work	In Progress	In Progress	In Progress