

2024 ANNUAL PLAN

Strategic Focus	Objective & Update	Leader	Status
ACCESS TO SERVICES	<p>Assess future community needs for public library services which informs strategic planning to ensure the long-term success of PCCLD Q1 Update: Evaluation and implementation of this project will happen in the coming months.</p>	Executive Director	
	<p>Utilize LibraryIQ collection development software to increase physical circulations Q1 Update: The data review and training have been completed. Collection development librarians will begin running reports in Q2.</p>	Director of Technical Services	
	<p>Complete the renovation of the Barkman Library; plan and initiate the renovation and expansion of the Lucero Library as determined by budgetary resources Q1 Update: Barkman Library renovation is on schedule and within budget. It has been determined that the Lucero Library project can proceed--the plan is currently being finalized.</p>	Executive Director	
	<p>Create, develop and successfully launch a PCCLD-specific app that incorporates all digital library vendors and services. Evaluate outcomes. Q1 Update: App vendor has been selected and the app itself is currently under development. The app is on target to launch to staff in April and to the public May 2024.</p>	Executive Director of Pueblo Library Foundation & Strategic Initiatives	
	<p>Plan and implement initiatives and objectives which increase library key results and concentrate on areas of strategic focus as contained in the library district's strategic plan—include work within the educational, employment and outreach areas of focus Q1 Update: Numerous initiatives and project have been implemented by Public Services teams across the district to support key results and strategic areas of focus. Examples include: RA -Launch of Google Career Certificate Program, increased outreach to online schools and business community, tech support for seniors, focus on data-driven planning; LU - Studio 1315 Concert Series and expanded outreach to local schools; LB - new partnerships with senior living centers and schools, development of long-range outreach plan, expanded outreach to Beulah Community; GV - outreach at SRDA Meals on Wheels weekly lunches and Telehealth Pilot Program; PW - Lifelong Learning Series for adults, History Roundtable, expanded outreach to homeschool community, schools and senior centers; GI - Teen Science Cafe, increased outreach and programming at McHarg Park, addition of hold-pickup services at County HS and Vineland MS.</p>	Associate Director of Public Services	
	<p>Implement electronic browsing capabilities at all locations for major newspaper subscriptions Q1 Update: Electronic browsing is set to launch at Rawlings in May 2024 with 30 digital subscriptions loaded onto 4 ipads. Rollouts at the branches will happen later in 2024.</p>	Director of Technical Services	

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	<p>Develop a new, refreshed adult programming committee that can be used to steer district wide programming; including monthly thematic programs, current district wide efforts, and data driven programming Q1 Update: Meeting participants were identified throughout the district, meeting format was created, Rebecca McGhee was identified as the primary facilitator, goals and group norms have been created, meetings have begun.</p>	<p>Manager of Rawlings Library and Customer Experience</p>	
<p>CULTURE & DIVERSITY</p>	<p>Engage the organization to create a 3-5 year organizational culture enhancement plan, launch the effort, and assess progress—include a focus on IDEA Q1 Update: The engagement with consulting firm Moss Adams is currently in progress. The preliminary outcomes workshop was recently completed. We are waiting on the preliminary report from Moss Adams.</p>	<p>Executive Director</p>	
	<p>Continue planning, implementing, and supporting IDEA (inclusion, diversity, equity and access) principles and practices Q1 Update: This is in process. Work is ongoing. IDEA will be incorporated in the organizational culture enhancement project. Funds are budgeted for staff support for IDEA initiatives--options are currently being explored. The Associate Director of Public Services is enrolled in an diversity and inclusion training certificate course at the University of Chicago.</p>	<p>Director of HR</p>	
<p>EDUCATION & LIFELONG LEARNING</p>	<p>Launch an updated version of Library Leadership Academy—a mentoring program to develop staff for librarian and leadership positions within the district Q1 Update: The Leadership Academy was launched in February with a cohort of 11 PCCLD staff, led by four librarian mentors. Monthly meetings are scheduled throughout 2024 with featured topics and speakers. Special assignments and leadership projects have been assigned to all participants and are currently underway.</p>	<p>Associate Director of Public Services</p>	
	<p>Reinforce the support of intellectual freedom and the ideals of librarianship throughout the organization as well as communication with external stakeholders to educate and foster awareness Q1 Update: Training and development continues for library trustees and library staff. Trustees are attending PLA and ALA annual conferences. The Executive Director has testified at the Colorado State legislature regarding a bill that protects the freedom to read for library patrons. Library leaders and librarians continue to contribute through involvement in training and the Colorado Association of Libraries.</p>	<p>Executive Director</p>	

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INTERNAL CAPACITY	<p>Assess current paid time off employee benefits, compare to benchmarks and make recommendations accordingly Q1 Update: In process of gathering information.</p>	Director of HR	
	<p>Assess current emergency preparedness and develop a cohesive plan which includes institutional goals/plans/policies/procedures to ensure safety and security, adequate infrastructure and resources, risk management, and business continuity Q1 Update: An ER preparedness committee of library leaders from many departments has been created. The Committee is gathering information, researchi, and best practices and taking an inventory of items in place. Guest speakers are meeting with the Committee.</p>	Executive Director	
	<p>Implement Phase 2 of the market wage study to ensure that the library remains competitive with market salaries—make necessary salary adjustments within budgeted resources and plan for future steps Q1 Update: Phase 2 has been implemented. Future steps are being planned.</p>	Director of HR	
	<p>Initiate a \$2 million capital campaign for the renovation and expansion of the Barkman and Lucero Libraries; including a public launch of the campaign, donor solicitation, and foundation grant writing Q1 Update: Grant writing and fundraising activities are currently active and underway. A capital campaign kickoff will be scheduled to occur at the start of the third quarter.</p>	Executive Director of Pueblo Library Foundation & Strategic Initiatives	
	<p>Ensure a smooth transition to new financial audit firm and reinforce effective fiscal management and audit outcomes Q1 Update: Field work complete - audit work in process - on track to complete audit on expected timeline established in previous years.</p>	CFO	
	<p>Improve fiscal management through enhanced procedures and effective communication of expectations—includes departmental training, outreach by finance staff to other library departments, reinforcement of internal controls Q1 Update: Finance Provided eRequester, UMB and Paylocity at All Staff Develoment Day -- additional training tools are evolving along with tasks and workload.</p>	CFO	
	<p>Finance Department review of finance policies with quarterly goals for completion of updates as determined</p>		

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	Q1 Update: Minimal review work completed in quarter 1 - to be better prioritized after audit completion.	CFO	
	Evaluate the pursuit of the Distinguished Budget Presentation Award through GFOA for the 2025 Budget by engaging all Finance Department staff throughout 2024 for the 2025 presentation Q1 Update: Minimal review work completed in quarter 1 - to be better prioritized after audit completion.	CFO	
	Update the library asset replacement plan for IT components Q1 Update: Assets have been recorded and an Inventory provided that is current, with this we are working to create a replacement plan for staff and patron devices.	Director of IT	
	3-year IT strategic plan which includes cyber security as a focus Q1 Update: An Information Security Policy has been drafted and all hardware has now been identified to facilitate a replacement plan. Working with team to facilitate processes that will focus on system availability, access, and ease of use. KnowBe4 Cyber Security Training has been rolled out with a high completion of training. Phishing campaigns will soon be deployed in Q2-Q3 for additional training. Additional Processes for disaster recovery, incident response, and business continuity are being drafted but will be able to be reviewed in entirety for a strategic plan around Q3.	Director of IT	
	Increase the visibility of the library collection of materials and streamline cataloging processes by implementing an OCLC cataloging subscription Q1 Update: The collection inventory has been completed and holdings will be sent to OCLC in April. Staff training will also occur in April and the project will kick off in May.	Director of Technical Services	
	Ensure compliance with Colorado laws and best practices for energy reporting and energy use reduction Q1 Update: We have registered the appropriate library infrastructure with the State of Colorado's listing. We are working to remain in compliance with energy reduction standards.	Facilities Superintendent	

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	<p>Accomplish operational goals which include upgrading/replacing physical assets and improving facilities infrastructure—includes replacing the Chevy 2010 van and cargo trailer per the library asset replacement plan, installation of automatic door openers at Pueblo West Library, and other budgeted items. Work on evaluating the Rawlings Library HVAC system is nearly complete.</p> <p>Q1 Update: We insulated the boiler room to reduce heat in the Friends of the Library meeting room. We installed openers on the restroom doors of the Pueblo West Library. We are going to postpone the van purchase until next year.</p>	Facilities Superintendent	
	<p>Work to minimize risk and address physical plant needs of library buildings—includes Pueblo West roof repairs, Lamb Library structural assessment, Rawlings HVAC systems, and Rawlings elevator refurbishment as budget allows</p> <p>Q1 Update: The roof at the Pueblo West Library has been assessed and emergency repairs have been made. The Rawlings Library HVAC system assesment and fixes are nearly complete. Assessment of the Rawlings Library elevators is commencing now -- they are nearly at estimated useful life.</p>	Facilities Superintendent	
	<p>Ensure acceptable outcomes through effective onsite project management of ongoing construction projects—Barkman and Lucero Libraries</p> <p>Q1 Update: There has been library staff oversight of the Barkman Library renovation since the project commenced. We are tracking onsite quality of construction, budget and schedule.</p>	Facilities Superintendent	
	<p>Plan and initiate activities to strengthen human resources operations including creating statements of procedures (SOPs), refinement of staff roles and duties, and other improvements as needed. Evaluate outcomes and make adjustments as needed.</p> <p>Q1 Update: This is in process. HR staff time is being dedicated to this ongoing process.</p>	Director of HR	
MARKETING & OUTREACH	<p>Forge a community/key stakeholder committee to develop a community history/legacy wall within the Lucero Library</p> <p>Q1 Update: Key community members have been identified and some have been approached to attend this committee meeting. An initial meeting for this committee is planned to be held sometime in the second quarter.</p>	Executive Director of Pueblo Library Foundation & Strategic Initiatives	
	<p>Refine the fundraising practices of the Pueblo Library Foundation to include profitable online giving, annual giving appeals, capital campaign gifts, and event fundraising. The actionable items include three annual giving campaign efforts, increase fundraising goal for Outstanding Women’s Award, and creating a more sophisticated online giving experience</p>	Executive Director of Pueblo Library Foundation & Strategic Initiatives	

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	<p>Q1 Update: Online giving has had a first phase change, changing our vendor for online giving, online</p>		
<p>TECHNOLOGY</p>	<p>Further define the library’s digital branch to include ease of access to e-content, data collection, initiatives and goals, and marketing to the public Q1 Update: The digital branch is launching in April. It has been updated from the <i>Library at Home</i> version during the COVID-19 pandemic. Community Relations is creating a landing page for all digital services; visits to library departments to introduce the branch will commence soon -- this will be complete in April.</p>	<p>Director of Technical Services</p>	
	<p>Update the library district's internet filter to enhance compliance with the Children's Internet Protection Act Q1 Update: GoGaurdian's platform has been created, Domain Controllors for the Patron computers have also been created to facilitate Infrastructure required by the GoGaurdian Software. Additional Information is being captured for training and a roll out of a test of the platform is scheduled for May 1st.</p>	<p>Director of IT</p>	
	<p>Assess IT Infrastructure and develop plans to ensure stabilization and improvements which ensure improved access to useful technology and adequate tools for library staff to carry out duties—including critical upgrades and asset replacement Q1 Update: Citrix infrastructe has been completely rebuilt in two ways, an on-premise MCS Citrix Environment, and a Citrix Cloud Desktop as a Service platform. IT is looking to deploy the on premise MCS Citrix Environment to end users in the short term untill all front end user devices are replaced then move the users to a cloud-based platform for day-to-day operations. All servers for replacement of backend system have now arrived on site and have been configured for use as hypervisors for servers to be migrated off old platforms. Critical infrastructue aka Active Directory, DNS, DHCP, and Group Policy have now been created on Windows Server 2022 operating systems and our domain cut over to these new systems. New storage has been allocated to all systems and we are working in Q2 to create High Availability with our File Servers and Data. Tools like ManageEngine and Solar Winds are being installed to help identify bottlenecks and key areas where infrastructure should be changed. We are working with teams/departments for full software inventory lists and looking at ADA tools to install against all systems for accessibility.</p>	<p>Director of IT</p>	