Pueblo City-County Library District (PCCLD)
2013 Annual Plan

PCCLD has established strategic goals in its current long-range plan (*Moving Ahead: Strategic Plan for the Pueblo City-County Library District: Building a Community of Readers*, December 10, 2009, www.pueblolibrary.org/pld_docs/2009_Strategic_Plan.pdf). The library district will continue in 2013 to work toward the following goals as described in the long-range plan:

I. Increase use of library materials
II. Improve information technology
III. Expand services to the underserved
IV. Maintain District assets.

PCCLD will support these goals in 2013 with specific budgeted initiatives. The goals are delineated in the pages following along with accompanying objectives and action steps, listed in priority order, which represent new initiatives for the year.

Strategic Goal I: INCREASE USE OF LIBRARY MATERIALS.

A. Improve service by completing the Library Enhancement Project, including Radio Frequency Identification systems, Automated Materials Handling equipment, and a new customer service model.
Michael Cox
The remodeling of the libraries is mostly completed. Remaining to be done is some work in the Rawlings Library café, which is scheduled to be completed by the end of April, and minor changes to the entry foyer at the Lamb Library. The new automated materials handling and self-checkout/security gate equipment is installed and in-use. Some issues remain to be resolved with door count, bill/coin, and cash/credit functionality. Staff was successfully trained with a series of programs over a period of several weeks. Staff began using tablets and the other equipment successfully in February. Ongoing evaluation will be summarized in a final report due at the end of the year, and work now has commenced on plans for updating the 2nd floor of the Rawlings Library later this year.

  ▪ <u>Action Steps</u>
  1. Remodel four libraries by February 2013.
  2. Integrate new equipment into the remodeled libraries by March 2013.
  3. Train staff in new procedures.
  4. Implement changes by March 2013.
  5. Evaluate and report on results.
  6. Consider expanding Library Enhancement Project design and service principles to the second floor of the Rawlings Library.

B. Increase access to collections by implementing the digitization program as described in the *Digital Collections Plan—Pueblo City-County Library District (September 2012)*.
Michael Cox
The new digital asset management system is operating with 800 scanned images of local significance currently available online via the library's website. Staff is continuing to learn to use the new system and catalog images. A high-resolution scanner and related equipment has been procured and additional staff training is pending, once the new job of Digitization Coordinator has been filled. Interviews of individuals to fill the new Digitization Coordinator position are completed and a job offer is pending.

  ▪ <u>Action Steps</u>
  1. Subscribe to a digital asset management system such as CONTENTdm.
  2. Procure necessary digitization hardware.
  3. Provide additional staff resources to support the project.
  4. Begin digitizing selected content with local and/or regional historical or archival value.

C. Maintain excellent library collections by evaluating collection management in light of industry trends and recently adopted PCCLD initiatives.
Teresa Valenti

E-readers are being repurposed from the regular circulating collection, as circulation of these first-generation devices has declined. They are being repurposed to a special collaborative pilot project with Pueblo City Schools' Central High School and Bessemer Academy to teach information technology literacy in these schools. Work is commencing on replacing these devices in the regular circulating collection, and consideration also to revising circulation procedures for all devices.

Test accounts with juvenile book vendors Mackin and PermaBound are established, as well as purchases from Brodart for selected adult and Spanish-language materials.

- Action Steps
1. Refine procedures for the Centers for New Information Technology by creating standards for maintenance of the mobile devices included in the library district's collections, including handling withdrawals of old devices, adding new devices, and ongoing maintenance of existing devices.
2. Seek relationships with additional book vendors, especially in light of the loss of Book Wholesalers, Inc., in 2012.
3. Assess the impact of increased spending levels for digital materials and respond accordingly.

Strategic Goal II: IMPROVE INFORMATION TECHNOLOGY.

A. Assign a staff task force to develop a strategy for improving the tools PCCLD uses to discover information within its collections.
Teresa Valenti
A formal selection process resulted in the selection of Bibliocommons as the new catalog discovery solution for PCCLD, and project implementation will commence in Q2. An RFP to select an ILS consultant was prepared, advertised, and proposals received. Abby Koehler, PCCLD ILS administrator, will attend the ALA Annual Conference in June to interview potential ILS consultants, after which a decision on hiring to assist will be made.
- Action Steps
1. Research the current state of the Integrated Library System (ILS) marketplace.
2. Seek out current best practices of similar institutions.
3. Consider the optimum choices for the next generation of ILS and/or Discovery applications for PCCLD and make recommendations.

B. Improve IT services by providing IT Help Desk customer service during all the regular operating hours of the library district.
Charles Hutchins
Help Desk staff schedules have been modified, and with new Help Desk staff personnel starting on April 29th, IT Help Desk coverage will be fully implemented in May.
- Action Steps
1. Study other institutions and industry standards for role models.
2. Assess results of the study and develop a plan to best serve PCCLD.
3. Extend IT Help Desk hours of service.

C. Create an Intranet to improve internal sharing of important information for all employees to encourage collaboration, support access to commonly used applications and staff tasks, enable employees to make connections, provide real-time information, and allow staff access to institutional information resources anywhere and anytime.
Midori Clark
Michelle Vigil, PCCLD Web Editor, will oversee this effort. An implementation timeline has been created and distributed. Options of building it in-house and contracting it out are being evaluated.
- Action Steps
1. Hire a part-time internal communications coordinator to oversee the effort.
2. Contract with a web designer to create the new site.
3. Design the new site with input from stakeholders.
4. Build the Intranet site.
5. Train staff in best practices for using the Intranet.

D. Increase access to library district public programs with the addition of video streaming services.
Midori Clark
Video streaming options are being researched by David Hartkop, PCCLD E-Marketing Coordinator. Several library events have been videotaped, but not streamed. The videos are posted on the library's website, YouTube channel and Facebook page. There is a log being kept of views of the videos, which are being tracked monthly.
- Action Steps
1. Utilize new capabilities and capacities within the PCCLD Community Relations department to capture library programming and events on video.
2. Regularly stream online to the members of the community.
3. Measure use of service.
4. Revise, as indicated.

E. Evaluate PCCLD telecommunication network configuration to improve security and performance of online services.
Charles Hutchins
The IT Director has scheduled time in April with a network engineer to discuss PCCLD network requirements. An RFP to select a qualified network consultant is planned for release in May.
- Action Steps
1. Select a qualified network consultant using a competitive RFP process to recommend changes to the library district's telecommunications network to improve security and performance.
2. Look for opportunities to implement recommendations of the consultant.
3. Incorporate changes to the network.

F. Sharpen IT services by upgrading end-of-life server hardware as part of the Hardware Replacement Plan.
Charles Hutchins

A new backup server storage vault was purchased and implemented successfully earlier this year. A replacement provisioning server is planned in early Q3.

- ▪ Action Steps
1. Develop an agreed-upon plan for migrating end-of-life servers to new platforms.
2. Procure, configure and deploy necessary hardware.

G. Advance service by replacing client computers (staff and public) as part of the Hardware Replacement Plan.
Charles Hutchins
PC replacement is currently planned for the second half of the year, following adjustments to network. Features and requirement findings will be done by July.

- ▪ Action Steps
1. Design a program for replacing outdated desktop computers with appropriate new devices.
2. Procure and configure necessary hardware.
3. Train staff in use of the new equipment and deploy.

H. Improve event programming by replacing the public address system in the Ryals Room at the Rawlings Library.
Charles Hutchins
There is no update at this time.

- ▪ Action Steps
1. Consult with qualified sound system experts on best choices.
2. Procure, configure and install necessary equipment.
3. Train staff in use of the new equipment.

Strategic Goal III: EXPAND SERVICES TO THE UNDERSERVED.

A. Plan for a new East Side public library in order to increase access for the underserved.
Jon Walker
Architectural schematic design has been completed, and design development is underway. Site preparation is proceeding along an expected timeline, and final approvals from local authorizing agencies are expected at the beginning of Q2.
   ▪ Action Steps
   1. Complete architectural design.
   2. Complete site preparation.
   3. Break ground on construction with completion in 2014.

B. Plan for a new Greenhorn Valley public library in order to increase access for the underserved.
Jon Walker
Architectural schematic design has been completed, and design development is underway. Site preparation is proceeding along an expected timeline, and final approvals from local authorizing agencies are expected at the beginning of Q2.
   ▪ Action Steps
   1. Complete architectural design.
   2. Complete site preparation.
   3. Break ground on construction with completion in 2014.

C. Plan for a new St. Charles Mesa public library in order to increase access for the underserved.
Jon Walker
Architectural schematic design has been completed, and design development is underway. Site preparation is proceeding along an expected timeline, and final approvals from local authorizing agencies are expected at the beginning of Q2.
   ▪ Action Steps
   1. Complete architectural design.
   2. Complete site preparation.
   3. Break ground on construction with completion in 2014.

D. Enhance services by creating public meeting room service at the Library @ the Y.
Michael Cox
Discussions with the YMCA have commenced, and the next step is to look at specific procedures to meet the needs of both PCCLD and the YMCA.
   ▪ Action Steps
   1. Abide by the Colorado Public Library Standards which define a full-service public library as "having a meeting space."
   2. Partner with the YMCA to allow reservation of meeting room space within the YMCA in-line with PCCLD policies and guidelines for "Meeting Room Use."

E. Expand the Summer Reading Program by increasing capacity for programs for youth.
Michael Cox
Additional funds have been allocated for this purpose, plans for additional evening and tween programs have been scheduled, and the Read OUT LOUD youth author programming earlier this year was extended by one day.
  ▪ Action Steps
  1. Continue to increase Summer Reading program participation by allocating additional funds for supplies and more programming.
  2. Schedule more programs at those locations with current programming now at capacity.
  3. Implement Tween programming district-wide based on successful model piloted at Pueblo West Library in 2012.
  4. Increase Read OUT LOUD author funding to attract higher-profile authors and support growth.
  5. Appraise results and report.

F. Advance the fight against illiteracy by increasing capacity for the Adult Literacy program.
GED classes have been offered consistently at the Rawlings Library, and work is underway with BOCES to schedule more. Other partnerships include The Reading Mind to help those with dyslexia as well as collaboration with Pueblo Housing Authority, Migrant Education Program, the state probation department, and local churches. The need for additional ESL services has been identified, and an English conversation club has resulted. The volunteer tutor program now is recruiting regularly with training provided online via ProLiteracy Education Network.
Michael Cox
  ▪ Action Steps
  1. Provide regular funding for the GED program piloted in 2012.
  2. Work with partner organization to implement at the Rawlings Library.
  3. Assess program and report on the results.

G. Elevate exposure to reading for young people by implementing early childhood literacy fairs at each library location.
Michael Cox
A pilot fair in partnership with Pueblo's Junior League attracted more than 100 participants. Dates for continuing the project at library locations have been scheduled throughout 2013.
  ▪ Action Steps
  1. Evaluate pilot program coordinated in 2012 by the Early Literacy Librarian.
  2. Design a program to engage the community at multiple locations, including community partners and volunteers.
  3. Schedule dates at each library location in 2013.
  4. Monitor and report on results.

Strategic Goal IV: MAINTAIN DISTRICT ASSETS.

A. Complete the initiative to change the compensation system from a step increase to a pay for performance structure in order to continue to encourage a workplace based upon accountability and achievement.
Sara Rose
The work of the consultant has been communicated to stakeholders, and work is continuing at this time to gather salary market data for PCCLD jobs, and it is expected that a program will be ready for presentation in Q2.
- Action Steps
1. Build upon results of 2012 consultant work.
2. Communicate with all stakeholders on program choice options and solicit comment.
3. Develop a program designed to best meet the needs of PCCLD with guidance from expert consultant and input from staff.
4. Implement program with care in teaching all staff in the new system.

B. Improve grounds keeping at all appropriate library-owned properties.
Chris Brogan
Facilities staff is consulting with a landscape design firm to identify areas of concern at libraries. An RFP will be developed from this process for a complete package of work to be done.
- Action Steps
1. Hire grounds professionals to perform landscaping maintenance.
2. Re-landscape existing facilities as required to return to standard.

C. Outsource payroll to save time in the Finance Department.
Chris Brogan
A competitive RFP process was used to select Infinisource was selected as the best and lowest-cost proposer to do this work. Infinisource will provide time/attendance, scheduling, recruiting, and HRIS functions. Payroll and time/attendance should be in place by the end of April; while scheduling, recruiting and HRIS will be implemented soon thereafter.
- Action Steps
1. Select firm to handle PCCLD financing based upon competitive RFP.
2. Implement new service to allow Finance department to continue with other new support services, such as centralized procurement and more.

D. Complete a career-pathing program to assist employees in advancing their careers with PCCLD. This career progression program is intended as an "easy-to-use" guide for employees to see options for advancing career within the district.
Sara Rose
A spreadsheet of current PCCLD positions and education resources has been drafted, but may be impacted in consideration of the Pay for Performance initiative and changes

to jobs resulting from the AMH/RFID project. It is anticipated that package for supervisors to use to help mentor employees will be completed in Q2.

- ▪ Action Steps
1. Develop a spreadsheet of all existing PCCLD positions with requirements and categorization by profession or vocation.
2. Create a list of locally-accessible educational resources that support PCCLD career development.
3. Implement a process for supervisors to use available resources to mentor employees on career paths.

E. Improve library job recruiting efficiencies by implementing an online application process and tracking system to ease application submittal tracking and screening.
Sara Rose
An online web form is now available, which has created efficiencies in the in-take and tracking of job applications. A new HRIS recruiting module is expected to be implemented later this year, which also will improve the process further.

- ▪ Action Steps
1. Create an online interactive applications form.
2. Feed submitted application data into an easy-to-use spreadsheet for supervisors and the Human Resources department to review applicants.
3. Integrate the online data into an application retention system.
4. Extend this system to volunteer applications.

F. Revise Safety Manual for easier access and increased relevancy.
Sara Rose
Work has commenced to identify areas for improvement, and individual Safety Committee members now are assigned portions of the Safety Manual for review and comment.

- ▪ Action Steps
1. Work with the Safety Committee to identify areas for improvement.
2. Share proposed changes with library administrations.
3. Update and finalize the manual.
4. Communicate changes to employees.

G. Update job descriptions for consistency across the organization.
Sara Rose
Some individual job descriptions have been reviewed and updated.

- ▪ Action Steps
1. Review job descriptions and create a draft edit by the Human Resources department.
2. Work with supervisors to review the draft edit.
3. Work with administration to review for final edits.
4. Communicate updated job descriptions to individual employees.

H. Continue to focus additional resources on new employee orientation.

Sara Rose

Orientation folders have been created for both employees and volunteers. Work is underway now on an orientation video with completion scheduled in July.

- Action Steps
1. Create orientation folders including all forms and information required to be a productive member of the PCCLD team.
2. Develop a brief video for new employees to provide an introduction of the organization.

I. Evaluate staffing patterns at current library locations resulting from RFID/AMH efficiencies.
Sara Rose

Work on this Objective will commence in Q2 now that RFID/AMH implementation has completed.

- Action Steps
1. Create a re-deployment plan to help staff new library locations.
2. Revise job descriptions and duties as appropriate.
3. Be prepared with a plan in 2014 for the opening of three new libraries.

J. Implement a call center at PCCLD to provide accurate and consistent information to customers and to direct calls to the appropriate departments.
Michael Cox

Site visits to three library call centers in Colorado have been completed plus a telephone with a center in Kansas. A recommendation report for how to move forward at PCCLD is due in May with implementation planned for the Q3.

- Action Steps
1. Utilize 2012 study of best practices of effective library call centers.
2. Plan and budget for a PCCLD call center.
3. Implement call center.

K. Improve PCCLD automated telephone services.
Teresa Valenti

A contract has been signed with Sirsi/Dynix to provide a new server and software to upgrade services. Implementation is scheduled for Q2.

- Action Steps
1. Upgrade to more robust and contemporary voice automated hardware and software to take advantage of features such as improved text-to-speech conversion for clearer, cleaner messages to patrons, support for current version of Windows operating system, ability to set preferred language for the customer's language of preference, with automatic notification of overdue materials, items on hold or outstanding fees, and empowering users to manage their own account information, renewals and other activities via the phone service.
2. Train staff in new service and develop necessary customer publicity.
3. Implement upgraded service.