



Pueblo City-County Library District 2014 Annual Plan

The Pueblo City-County Library District (PCCLD) is focusing on four key results: (1) the circulation of materials, (2) customer visits to libraries, (3) attendance at library programs and events, and (4) the use of library digital services. Delivery on these results is vital to sustaining the organization's health, well-being, strength, viability, growth, and success. PCCLD's progress in its mission to provide the best possible public library service for the community is directly related to these key results.

PCCLD's goal in 2014 is to implement specific objectives to enhance the key results. The objectives outlined in this plan are the end product of a process that included participation by PCCLD trustees, supervisors and managers, and employees. The objectives representing new and budgeted initiatives for 2014 are delineated in the following pages. Listed in alphabetical order, each objective is accompanied by action steps intended to facilitate accomplishment. This annual plan document is the outcome of much consideration and effort, and provides a positive direction for the district in moving forward in its mission to provide the best possible public library service to the community.

- I. Attract more customers to the library by increasing media advertising. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources Use.*

- Action Steps

1. Develop a marketing campaign to promote library services and events.
2. Provide funding necessary to support the effort.
3. Launch the campaign.
4. Evaluate and report on results.

- II. Centralize library-sponsored public programs and events to improve program quality, utilize resources more efficiently, and better serve the public. *KEY RESULTS IMPACT: Program Participation, Visits.*

- Action Steps

1. Identify staffing resources and assignments necessary to support this change.
2. Assign staff specialists the responsibility for identifying and scheduling all public programming at all locations for the district, including business, technology, Hispanic, adult literacy, teen and tween, cultural and educational, and non-storytime youth events.
3. Establish best practices for program and event planning, branding, and execution.
4. Implement approved changes and evaluate results.

- III. Complete the enhancement of the Rawlings Library second floor, including physical renovations and adoption of facilitated customer service principles by staff. *KEY RESULTS IMPACT: Circulation, Visits.*

- Action Steps

1. Make physical changes to the second floor as designed by Studiotrope.
2. Train staff in the facilitated customer service model and implement.
3. Evaluate and report on results.

- IV. Identify additional non-traditional material types to circulate from PCCLD, such as these past examples: zoo passes, laptops/tablets, computer games, and puppets.

KEY RESULTS IMPACT: Circulation, Visits.

- Action Steps

1. Identify unusual items to circulate and establish necessary procedures.
2. Train staff.
3. Incorporate into the collection.
4. Begin circulation and evaluate results.

- V. Create a customer service employee cross-training program to provide flexibility in staffing and offer additional career growth opportunities. *KEY RESULTS IMPACT: Circulation, Visits.*

- Action Steps

1. Identify areas where cross-training will be effective.
2. Tie-in with the Career Pathing program.
3. Create a detailed schedule of which employees will learn which jobs.
4. Communicate the program to employees.
5. Implement approved changes.
6. Evaluate and report on results.

- VI. Define all aspects of the new facilitated customer service model in order to improve the user experience. *KEY RESULTS IMPACT: Visits, Circulation.*

- Action Steps

1. Describe standards for the service model.
2. Train staff in the new norms.
3. Incorporate service model expectations into individual employee performance evaluations.

- VII. Digitize selected oral histories from the special collections at the Rawlings Library to enhance preservation and encourage use. *KEY RESULTS IMPACT: Digital Resources Use.*
- Action Steps
 1. Identify items to digitize.
 2. Utilize grant funds courtesy of the Rawlings Family Foundation to pay the cost for an identified third party to digitize the items.
 3. Make the collection available on the Internet and market it to the public.
- VIII. Effectuate a streaming video service in order to provide more robust e-content to PCCLD customers. *KEY RESULTS IMPACT: Circulation, Digital Resources.*
- Action Steps
 1. Research streaming video services proven to work well for public libraries.
 2. Assess budgetary impact for available streaming video services.
 3. Implement new service and market to customers.
 4. Evaluate and report on results.
- IX. Establish a work culture of accountability. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources Use.*
- Action Steps
 1. Provide training for all employees focusing on accountability and key results based on the Partners in Leadership curriculum.
 2. Develop a process to follow-up the Partners in Leadership training for managers to use with individual work teams in reviewing and adopting accountability principles.
 3. Assess the effectiveness of training and develop next steps.
- X. Evaluate options to streamline cash management in order to free staff to focus on customer service. *KEY RESULTS IMPACT: Visits.*
- Action Steps
 1. Vend the sales of miscellaneous items (e.g., ear buds, book bags, library cards, jump drives, etc.) and eliminate cash registers.
 2. Evaluate the viability of implementing smart card technology.
 3. Assess e-commerce solutions with MAS.90 for ACH payments.

- XI. Expand access to a broader selection of new titles available in the PCCLD collection by developing procedures to buy books from Brodart Company, a premier supplier of shelf-ready materials to libraries. *KEY RESULTS IMPACT: Circulation, Visits.*
- Action Steps
 1. Establish ordering and processing standards with Brodart.
 2. Test and implement the new service.
 3. Evaluate results.
- XII. Finish upgrading library landscaping by completing work at the Rawlings Library as provided in plans from NES Landscape Architects. *KEY RESULTS IMPACT: Visits.*
- Action Steps
 1. Add decorative rock, weed barrier, sod, and adjust sprinkler system.
 2. Install rock and concrete walls.
 3. Install planting material.
- XIII. Identify specific, measurable, achievable, relevant, and time-bound (SMART) goals tied to key results for each PCCLD job and implement the new pay-for-performance compensation program. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources Use.*
- Action Steps
 1. Review and identify SMART goals and measurements for each PCCLD job.
 2. Ensure each goal is tied to organization key results.
 3. Develop performance measures related to the duties for each job.
 4. Develop appraisal tools for evaluating individual job performance.
 5. Communicate relevant goals and measures to each employee and train supervisors in the new program.
 6. Test the new program in 2014, make any necessary adjustments and fully implement in 2015.

XIV. Implement new staffing plan for existing departments and branches considering the efficiencies from AMH/RFID, the new facilitated customer service model, and staffing needs of the new libraries. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources Use.*

- Action Steps

1. Analyze efficiencies from AMH/RFID and new facilitated customer service model at current locations.
2. Create redeployment plan to staff newly built libraries.
3. Revise job descriptions and duties as appropriate.
4. Redeploy selected employees prior to opening the new libraries in the summer of 2014.

XV. Improve materials use policies and procedures to reduce barriers to access.

KEY RESULTS IMPACT: Circulation.

- Action Steps

1. Review Section 2 “Use of Materials” portion of the PCCLD Customer Service Policies & Procedures.
2. Ensure consideration of all materials types including use of laptops and tablets.
3. Make recommendations to modify policies and/or procedures intended to enhance access and increase use.
4. Instruct staff on changes and implement.

XVI. Integrate CollectionHQ evidence-based stock management software into PCCLD materials collection-development methods to improve selection, management, and promotion of library books and other circulating items. *KEY RESULTS IMPACT: Circulation.*

- Action Steps

1. Produce regular reports using CollectionHQ to determine items to procure, items to discard, and items to move from one collection to another.
2. Designate Collection Development staff to procure new items indicated.
3. Assign public service staff at respective locations to pull items indicated for discard or transfer.
4. Create a shelving and furniture plan for libraries based upon new space requirements as collections are right-sized and proportions of materials types evolve.
5. Implement shelving and furniture plan in FY2015.

XVII. Merge the functions of Outreach Services into other departments. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources Use.*

- Action Steps

1. Assimilate the Vineland, North Mesa, and South Mesa Satellites into the new St. Charles Mesa Library, the Cesar Chavez Satellite into the Library @ the Y, the Risely Satellite into the new East Side Library, and the Rye and Craver Satellites into the new Greenhorn Valley Library.
2. Transfer the Beulah Satellite oversight to the new Greenhorn Valley Library and the Avondale Satellite to the new St. Charles Mesa Library.
3. Transfer the Books in the Park function to Youth Services at the Rawlings Library.
4. Develop plans to transfer oversight of the Homebound and Books a la Cart functions to a suitable department.
5. Monitor changes and adjust, as required.

- XVIII. Open the new East Side Library. *KEY RESULTS IMPACT: Circulation, Visits, Digital Resources Use, Program Participation.*
- Action Steps
 1. Complete the new library capital fundraising campaign.
 2. Oversee contractor construction of the new building.
 3. Procure and install necessary collections, furniture, fixtures and equipment.
 4. Select, hire, and train staff.
 5. Open to the public in the summer of 2014.
 6. Enact a facilities maintenance program for the building, including janitorial, grounds, HVAC, and other services.
- XIX. Open the new Greenhorn Valley Library. *KEY RESULTS IMPACT: Circulation, Visits, Digital Resources Use, Program Participation.*
- Action Steps
 1. Complete the new library capital fundraising campaign.
 2. Oversee contractor construction of the new building.
 3. Procure and install necessary collections, furniture, fixtures and equipment.
 4. Select, hire and train staff.
 5. Open to the public in the summer of 2014.
 6. Enact a facilities maintenance program for the building, including janitorial, grounds, HVAC, and other services.
- XX. Open the new St. Charles Mesa Library. *KEY RESULTS IMPACT: Circulation, Visits, Digital Resources Use, Program Participation.*
- Action Steps
 1. Complete the new library capital fundraising campaign.
 2. Oversee contractor construction of the new building.
 3. Procure and install necessary collections, furniture, fixtures and equipment.
 4. Select, hire, and train staff.
 5. Open to the public in the summer of 2014.
 6. Enact a facilities maintenance program for the building, including janitorial, grounds, HVAC, and other services.

XXI. Plan for the future provision of excellent public library services in Pueblo County by updating the PCCLD strategic plan. *KEY RESULTS IMPACT: Circulation, Visits, Program Participation, Digital Resources use.*

- Action Steps

1. Identify a process for updating the 2009 strategic plan.
2. Include in the planning process consideration of community input and demographics, current public library best practices, and projected library resources
3. Employ necessary resources to complete the new plan.

XXII. Replace all public-use computers. *KEY RESULTS IMPACT: Digital Resources Use.*

- Action Steps

1. Design a program for replacing outdated desktop computers with appropriate new devices, including consideration for upgraded public-computer management software.
2. Procure and configure necessary hardware and software.
3. Train staff in use of the new equipment and software, and deploy.

XXIII. Study and modify public meeting room use policies and procedures to allow after-hours use at Pueblo West Library and new locations. *KEY RESULTS IMPACT: Visits.*

- Action Steps

1. Assess Section 5 part 1 “Meeting Room Use” portion of the PCCLD Customer Service Policies & Procedures.
2. Make recommendations to modify policies and/or procedures to allow after-hours use at locations that are designed with this practice in mind.
3. Train staff regarding changes and implement approved changes.
4. Track and evaluate results.

XXIV. Update the InfoZone Theater audio-visual technology and review and update other meeting room technology, as appropriate. *KEY RESULTS IMPACT: Visits.*

- Action Steps

1. Devise a program to update the decade-old InfoZone Theater technology.
2. Utilize Rawlings Foundation grant funds to implement the program.
3. Review meeting room technologies in other existing locations.
4. Develop a program for updating these technologies, as appropriate.

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