

2026 Annual Plan						
Strategic Focus	Objective	Total Cost	Costs	Fund	Leader	
<b>Organizational Culture</b>						
	Set organizational culture enhancement as a focused goal of the library across all departments and branches. Foster a positive internal culture through team-building initiatives, promoting constructive workplace behavior, and supporting staff well-being. This work is led by library leaders and the culture committee.					
Workplace & Culture Transformation	ONGOING - Develop a change management framework to support implementation, adoption, and buy-in of key change initiatives. Includes training and evaluation of implementation and outcomes.	\$ -	No budgetary impact	-	Executive Director, Director of Tech Services, Library Leaders	
	ONGOING - Develop clear employee expectations related to customer service and integration of IDEA in operating practices. Focus on PCCLD Workplace Culture Vision Statement.	\$ -	No budgetary impact	-	Executive Director, Manager II of Rawlings Library & Customer Experience	
	ONGOING - Establish formal communication protocols that encourage productive multidirectional communication. Work includes implementing the communication improvement plan. Solicit feedback from staff to assess the effectiveness of this work.	\$ -	No budgetary impact	-	Executive Director, Culture Committee, All Staff	
	ONGOING - Continue to focus on emergency preparedness to include finalizing the planning and protocols document, implementing consistent staff training, gathering quantitative and qualitative data to identify safety needs, exploring partnerships with local providers to build a robust safety program. Create actionable plans - examples: crisis and disaster response, business recovery and continuity, etc.	\$ -	No budgetary impact	-	Associate Director of Public Services, Security Manager, START Senior Leaders	
	ONGOING - Embrace a culture of feedback and accountability to cultivate trust, respect, and collaboration through internal or external training in the areas of conflict management, communication, IDEA, emotional intelligence. Explore a Librarian Think Tank and Learning Network to share ideas, solve problems, access leadership training, and build staff capacity.	\$ -	No budgetary impact	-	Director of Human Resources, Associate Director	
	ONGOING - Develop and reiterate clear, consistent employee expectations through continuing review of job description and outlining competency frameworks for each position.	\$ -	No budgetary impact	-	Director of Human Resources	
	NEW - Enhance performance review consistency and relevance to ensure all roles in the organization are effectively evaluated using standardized performance review forms with role-specific criteria by the end of the performance cycle.	\$ 20,000	Performance Appraisal Redesign	General Fund		
	NEW - Leverage existing cross-functional committees to spearhead collaboration on library programs and initiatives. This, in conjunction with updates to program planning and evaluation and improved communication, can strengthen collaboration across the district.	\$ -	No budgetary impact	-	Associate Director of Public Services, Public Services Managers	

<b>Facilities and Infrastructure</b>					
Future Ready Facilities & Experience	Ensure successful outcomes for enhancing and improving library facilities including the Rawlings Library stormwater drainage, Rawlings Library elevator modernization, Pueblo West Library roof improvements, and space audits and corresponding improvements.	\$ 1,000,000	\$645,000 Elevator Modernization \$300,000 PW HVAC Roof Unit \$18,000 Space Audit Improvements \$12,000 Space Audit \$25,000 Rawlings Drainage	Capital Projects Fund	Executive Director, Associate Director
	Provide successful project management of facility improvement projects to ensure that activities remain within the budget and achieve completion including Rawlings Library elevator modernization, replacing Pueblo West Library roof wall boards, Rawlings Library landscaping and HVAC improvements, bidding the district's janitorial contract, Greenhorn Valley Library exterior upgrades, and Pueblo West Library electric vehicle charging station upgrades.	\$ 178,469	\$50,000 PW Roof Wall \$8,000 Rawlings Landscaping, \$7,000 Rawlings HVAC, \$41,469 Janitorial Contract, \$40,000 GHVL Exterior, \$32,000 PW EV Station	General Fund/Capital Projects Fund	Facilities Superintendent
	Accomplish facilities improvement and asset replacement goals which include establishing a long-term storage site on district property, seal coat Lamb Library parking lot, upgrade HVAC software, lighting upgrades, and other maintenance activities.	\$ 109,000	Storage \$10,000 \$4,000 Parking Lot \$35,000 HVAC Software \$17,000 Lighting	Capital Projects Fund	Facilities Superintendent
<b>Community Engagement &amp; Outreach</b>					
Library Without Walls--Mobile Outreach Services	Right-size/expand outreach efforts and develop best practices, tools including an outreach agreement, risk management to address liability, and a long-range strategic outreach plan. Expand outreach to increase consistent touchpoints in neighborhoods, schools, partner agencies, rural areas, and assisted living sites, with service that travels. Monitor and evaluate use/attendance metrics and adjust as needed.	\$ 10,000	Registration fees and supplies for centralized community outreach events and pop-up library locations (Minnequa Apartments, etc) - Phase one of transition to centralized district outreach	General Fund	Manager II of Rawlings Library & Customer Experience, Associate Director of Public Services
Future-Ready Facilities & Experience	Conduct targeted community listening sessions for the Lamb and Pueblo West branch libraries to gather input on facility needs, service priorities, and neighborhood usage. Use these insights to inform renovation scheduling and design recommendations. Simultaneously, develop and implement a districtwide public engagement campaign that increases awareness of library services, showcases community impact, and strengthens relationships with residents across all service areas.	\$ 20,500	These costs include increases to advertising, promotional materials, and focus groups consulting	General Fund	Executive Director of Pueblo Library Foundation & Strategic Initiatives
Data-Driven Community Engagement & Communication	Develop and implement an external communications framework that uses patron data, engagement metrics, and community feedback to guide messaging, communication, and overall marketing strategies. This framework will include centralized dashboards to track efficiency and effectiveness, audience segmentation tools, and narrative-driven content (e.g., infographics, short videos, testimonials) to increase awareness, reach underserved populations, and improve participation across programs and services	\$ 5,000	Tool for surveys and feedback	General Fund	

Financial Capacity & Operational Best Practices						
Financial & Adaptive Planning	Determine and prepare for the financial impacts of property tax legislation including updating 10-year financial projection and aligning the long range planning with forecasted impacts of macroeconomic developments (property tax revenue, closure of Comanche 3, need for future library renovations and service points, etc.)	\$	-	No budgetary impact	-	CFO
	Evaluate the current financial reporting system and determine if an upgrade is optimal as determined by district needs, goals and objectives regarding efficiency, compliance, and reporting capabilities--to include planning, procuring and implementing migration to a new software and embedding AI and emerging technologies into the financial reporting process.	\$	60,000	Purchase price + Implementation fee of new software if needed	Capital Projects Fund	
	Evaluate and update financial policies as needed; benchmark compliance requirements, best practices, and peer libraries when setting policies, procedures and internal controls.	\$	-	No budgetary impact	-	
Workforce & Culture Transformation	Provide elevated customer service, both at service points and in Person in Charge (PIC) roles. Incorporate multi-dimensional learning methods, including skill-building exercises, knowledge sharing, and collaborative reflection/support. Desired outcomes include professional growth of library staff, enhanced service quality, and equipping staff to meet community needs more effectively.	\$	-	No budgetary impact	-	Manager II of Rawlings Library & Customer Experience
Technology & Library Systems						
Emerging Tech Framework Development & Implementation	Select and implement a responsible AI tool to support staff productivity, efficiency, creativity, and service delivery. Develop a tiered rollout plan that includes role-specific access levels, use policies and guidelines, and hands-on training. This framework will equip staff with emerging technology skills, technology and workflow efficiencies, and model responsible AI adoption in alignment with the district's digital literacy and workforce transformation goals.	\$	56,156	Enterprise-wide AI technology contract	General Fund	Executive Director of Pueblo Library Foundation & Strategic Initiatives, Associate Director, Director of IT
Digital Platform Resilience & Accessibility	Enhance cybersecurity posture by implementing a comprehensive cybersecurity framework including email security gateway, IDS/IPS system, and advanced antivirus solutions.	\$	79,054	Antivirus - \$13,420 Intrusion Detection - \$42,760 Email Security Gateway - \$22,873	General Fund	Director of IT
	Create IT policies and procedures to govern IT resources including hardware, software, networks, data, and technology related assets; benchmark best practices and peer libraries.	\$	-	No budgetary impact	-	
Collections, Culture & Community Engagement	Optimize IT infrastructure and support specific goals including implementing CIPA-compliant internet filtering, improving data backup and storage systems, and procurement and installation of IT assets as budgeted (including new security gates, security cameras, and specific Rawlings Library upgrades.)	\$	376,193	Library Replacement Plan - IT items and technology contract for CIPA compliance filtering	General Fund & Capital Projects Fund	Director of Technical Services
	Rebrand ConnectEd student library card program and improve outcomes through collaboration with educational partners.	\$	-	No budgetary impact	-	
	Curate new and expand existing library collections to enhance culture and community engagement (examples: SOAR collaboration, HRC collection improvement, etc.)	\$	5,000	SOAR: \$4000 towards materials and \$1000 for program signage/promotion	General Fund	
Utilize LibraryIQ demographics module to complete a gap analysis and utilize the data to increase circulation.					\$ 3,760	Purchase of demographic module
					\$ 1,923,132	General Fund