

2017 Annual Plan Costs

STRATEGIC AREAS OF FOCUS:		* Total costs reflect 2017 capital spending or a comparison of 2017 general fund budget with 2016 estimated actual costs.	
(1)	Create young readers		
(2)	Strengthen community partnerships		
(3)	Bridge the digital divide		
(4)	Data-driven planning		
(5)	Serve the whole family at all stages of life		
(6)	Lifelong learning begins with staff		
	<u>Goal</u>	<u>Total cost*</u>	<u>Costs</u>
I	Accent PCCLD's commitment to support for employee success by fully funding the pay-for-performance program and proportional subsidy for staff health benefits.	88,559	Salary increases and health benefit premium increases included in the 2017 budget
II	Adopt measures for organization success aligned with the Public Library Association's <i>Project Outcome</i> recommendations.	-	No identified budgetary impact
III	Assess the current contract for outsourced custodial services to ensure the district is receiving the best, lowest-cost janitorial assistance.	-	No identified budgetary impact
IV	Begin replacing the oldest and malfunctioning security cameras throughout the district in order to ensure good video surveillance of sensitive areas.	10,000	Library Replacement Plan item
V	Bring all call center operations in-house foregoing the current outsourced service.	(54,000)	Budget impacted though savings
VI	Conclude lighting upgrade work inside the Lamb Library converting fixtures to brighter, more energy-efficient LED.	6,500	Library Replacement Plan item
VII	Commence a mentoring program for further development of early-career PCCLD professionals.	-	Covered by HR budgeted costs (salaries, supplies, etc.)

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VIII	Complete a competitive bid process for the district's Human Resource Information System (HRIS) to ensure PCCLD enjoys the best possible benefits of online HR activities and processes.	-	Improve efficiencies within HR and Payroll. Potential budgetary impact.
IX	Continue gang suppression activities at the Lucero Library to help prevent crime, increase safety, and create positive future opportunities for neighborhood residents.	(24,987)	Continue gang prevention activities = \$9,600 Discontinue use of police = (\$34,587)
X	Coordinate efforts to boost district-wide circulation along with visits.	-	No identified budgetary impact
XI	Create an action plan to support Special Collections digitization and other unique technology needs.	36,557	General Fund & Library Replacement Plan items
XII	Develop custom planning documents reflective of the unique neighborhoods served by each library outlet.	-	No identified budgetary impact
XIII	Evaluate use of the Ingram Content Group, offering the industry's largest active book inventory, as a principle book and materials jobber for PCCLD.	-	No identified budgetary impact

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XIV	Examine opportunities presented by expiration of long-term Integrated Library System (ILS) service contract with Sirsi/Dynix to increase efficiency and effectiveness of Interlibrary Loan (ILL) services via Prospector, the single-search unified library catalog of 30 million books, journals, and other materials held by academic, public and special libraries in this region.	-	No identified budgetary impact
XV	Finalize data network assessment and Information Technology policy update work.	50,000	Network assessment contract awarded in 2016; Policy work will be completed in 2017; Network switch procurement is in Library Replacement Plan
XVI	Finish internal review of institutional core values work and look to adopt a district <i>Values Statement</i> .	-	No identified budgetary impact
XVII	Identify funding support to sustain current level of library cultural and educational programming impact.	(21,761)	Seeking grant support
XVIII	Implement ConnectED-type partnerships with Pueblo Community College (PCC) and local charter schools.	-	No identified budgetary impact

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XIX	Improve access to online and downloadable collections.	-	No identified budgetary impact
XX	Improve tracking of library event and program attendance and participation.	-	Covered by Community Relations/Strategic Initiatives budgeted costs (salaries, supplies, etc.)
XXI	Investigate best, lowest cost contract service for outsourced security to ensure the district employs the security program optimally meeting its needs.	-	Potential budgetary impact
XXII	Lead an institution-wide discussion on the public library principles of privacy and intellectual freedom.	-	No identified budgetary impact
XXIII	Lower office supply costs via improved procurement efficiencies and conservation.	(5,539)	District-wide effort to conserve and reduce expenditures
XXIV	Overlay parking lot surface at Pueblo West Library.	20,000	Library Replacement Plan item
XXV	Pivot staff development toward lower-cost programs offered by the Special District Association and take a one-year hiatus on professional and community memberships.	(14,747)	District-wide effort to reduce expenditures

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XXVI	Plan to automate vendor payment processes for collection materials to improve efficiency.	-	Improved efficiency of staff efforts anticipated (indirect savings)
XXVII	Rebid contract services for banking in search of the top, least-costly program for PCCLD.	-	Potential budgetary savings
XXVIII	Reduce surplus equipment stored within PCCLD's area at 622 S. Union rental building and repurpose to better accommodate Facilities Department needs.	-	No identified budgetary impact
XXIX	Re-examine PCCLD processes for recovering overdue materials, fines and fees to improve cost effectiveness.	-	Potential savings through redesigned activities
XXX	Refinish front entrance of Rawlings Library to remove chalky, oxidized painted metal surfaces.	20,000	Repair and maintenance budgeted costs
XXXI	Refresh PCCLD's ADA assistive services and technologies.	14,000	IT department budgeted costs + Library Replacement Plan capital items

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XXXII	Renew insurance broker contracts.	-	No identified budgetary impact
XXXIII	Replace aging HVAC and light control systems at the Rawlings Library.	110,000	Library Replacement Plan items
XXXIV	Study approaches to enhance services for the aging community.	-	No identified budgetary impact
XXXV	Swap the Lamb and Pueblo West key audio-visual meeting room equipment with new hardware.	32,500	Library Replacement Plan items
XXXVI	Update library capital replacement plan to ensure funding is sufficient to maintain attractive, well-maintained facilities and equipment throughout the district.	-	No identified budgetary impact
		\$ 267,082	