

2016 Annual Plan

Preliminary Presentation, October 20, 2015



PUEBLO CITY-COUNTY LIBRARY DISTRICT
2016 ANNUAL PLAN

In recent years, the Pueblo City-County Library District (PCCLD) has been focusing on four key results:

1. The number of library books and other materials checked out
2. The quantity of customers visiting PCCLD libraries
3. The size of attendance at library programs and events
4. The volume of use of library digital services.

Delivery on these results is critical 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 relates directly to these key results.

2015 is turning out to be another record-breaking year for PCCLD. The library district is on track to realize significant impact for each of the four key results. 2015 is the first full year with three new full-service libraries in the district and this alone is having considerable positive impact. Key results continue to be positive for each of the other libraries, as well. Current estimates are that the library district will have circulated 3,062,048 items by year end 2015, welcomed 1,839,242 visitors, hosted 268,965 learners at programs and events, and experienced 943,389 uses of library digital resources. Each of these will be all-time use records. PCCLD also completed work on a new long-range strategic plan, which was officially adopted earlier this year. This new plan concentrates our attention also on these six areas of focus for the district:

- Create young readers
- Strengthen community partnerships
- Bridge the digital divide
- Data-driven planning

- Serve the whole family at all stages of life
- Lifelong learning begins with staff

PCCLD will strive in 2016 to implement specific objectives to sustain our impressive key results and provide emerging emphasis on the new areas of strategic focus. The objectives outlined in this plan are intended to do this. They are the end product of a process that included participation by PCCLD trustees, managers and administrators, and employees. The planning process also incorporated contribution from vital PCCLD partners, including both the Friends of the Library and the Pueblo Library Foundation. This 2016 Annual Plan includes specific objectives identified at a special planning retreat of PCCLD stakeholders conducted on August 26, 2016, including expanding access to library cards for area students, promoting the use of digital resources with local higher education, developing partnerships, expanding makerspace activities, and supporting staff including enhanced training and development.

Those objectives representing new and budgeted initiatives for 2016 are delineated in the pages following. Listed in alphabetical order, each objective will ultimately be accompanied by action steps intended to facilitate accomplishment and the PCCLD administrator responsible for tracking progress during the year. This annual plan document is the outcome of much consideration and effort, and provides positive direction for the district in moving forward with its mission to provide the best possible public library service to the community.

- I. Add an office space at the Rawlings Library in support of the manager's ability to perform her/his job there.
 - Action Steps
 1. To be determined.
- II. Address physical facilities needs at the Rawlings Library by refurbishing the chiller there.
 - Action Steps
 1. To be determined.
- III. Commence review of Information Technology policies for currency, accuracy, and appropriateness to ensure a robust, secure, respectful PCCLD technology resources.
 - Action Steps
 1. To be determined.
- IV. Complete review and update of PCCLD employment policies in order to assure their currency, accuracy, and appropriateness in support of the institution's winning workplace.
 - Action Steps
 1. To be determined.
- V. Conduct telecommunications network assessment to determine future needs, including data security, configuration, and speed.
 - Action Steps
 1. To be determined.
- VI. Continue digitization program of early and historically-significant editions of the *Pueblo Chieftain* with support from the Rawlings Foundation.
 - Action Steps
 1. To be determined.
- VII. Continue three-year project to change to more cost-effective, energy-efficient LED lighting by modifying fixtures at the Lamb Library.
 - Action Steps
 1. .

- VIII. Create young readers by expanding SPELL (Supporting Parents in Early Literacy through Libraries) program visits to six additional locations throughout the district.
- Action Steps
 1. To be determined.
- IX. Determine best methods for measuring PCCLD outcomes and establishing standards and goals for future years in order to show contribution to the success of the community.
- Action Steps
 1. To be determined.
- X. Ensure reliability of PCCLD computer resources by replacing core battery back-up units at Rawlings main site and Pueblo West redundant site.
- Action Steps
 1. To be determined.
- XI. Employ a trained, professional licensed social worker to assist the district in assisting the disadvantaged who use libraries and need help getting services.
- Action Steps
 1. To be determined.
- XII. Establish new partnerships with state, local and national institutions to heighten community impact, including Sangre de Cristo Arts Center on Ansel Adams exhibit, state library and parks on park pass checkout program, and the White House, American Library Association on *Exploring Human Origins* exhibit and *Great Stories Club*, Colorado State University-Pueblo on shared library resources, Grupo Folklórico del Pueblo, local schools and city government on the ConnectED library card initiative.
- Action Steps
 1. To be determined.
- XIII. Evaluate and complete the lease renewal for Books Again bookstore site in support the Friends of the Library's continued success.
- Action Steps
 1. To be determined.

- XIV. Expand Makerspace programming at Lucero Library with support from the Hausman gift in order to encourage hands-on learning.
- Action Steps
 1. To be determined.
- XV. Improve library safety and security at Lucero Library and throughout the district to help ensure effective library operations.
- Action Steps
 1. Hard Knox Gang Prevention and Intervention Program.
 2. Adjustments dictated by Homeland Security Threat Assessment outcomes.
 3. Policing at Lucero Library.
 4. To be determined.
- XVI. Increase Return-On-Investment on employee training by enhancing in-house training, promoting online training, restructuring the Educational Reimbursement Program, and formalizing the Digital Badge recognition as part of the Career Pathing Program.
- Action Steps
To be determined.
- XVII. Overlay parking lots at Pueblo West and Lamb Libraries to ensure best vehicular access.
- Action Steps
 1. To be determined.
- XVIII. Pursue migration to a new primary e-book service.
- Action Steps
 1. To be determined.
- XIX. Rebid banking services to ensure the district is receiving the best financial services.
- Action Steps
 1. To be determined.
- XX. Reconsider PCCLD online resource access to enable greater public visibility, awareness, and use.
- Action Steps
 1. To be determined.

- XXI. Refresh InfoZone permanent exhibit space with funding provided by the Rawlings Foundation.
- Action Steps
 1. To be determined.
- XXII. Repair pillars on Rawlings Library building footbridge spanning Bates.
- Action Steps
 1. To be determined
- XXIII. Review PCCLD Books In The Parks, Beulah Satellite, and Avondale Satellite programs to ensure effective library access for underserved areas.
- Action Steps
 1. To be determined.
- XXIV. Secure a 20% off-the-shelf rate for the physical collection throughout the district, including a quarterly analysis and support from Technical Services and Collection.
- Action Steps
 1. To be determined.
- XXV. Support the Pueblo Library Foundation efforts to increase its endowment in support of future district facilities and services.
- Action Steps
 2. To be determined.
- XXVI. Utilize the Disney/American Library Association *Curiosity Creates* grant to develop a best practices model for creative learning programming for older children.
- Action Steps
 1. To be determined.
- XXVII. Work as an ALA/ProLiteracy *Libraries in Action*-funded pilot site to review and reconfigure PCCLD's Adult Literacy Program in line with current best practices.
- Action Steps
 1. To be determined.