



**STRATEGIC PLAN: 2011-2016
REPORT TO THE BOARD OF TRUSTEES
FINAL SUMMARY
APRIL 2016**

PREPARED BY:
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BACKGROUND:

The current strategic plan is an extension of the 2011-1014 plan, which was facilitated by Lynn Elam in early 2014. Community input was sought in the form of a stakeholder's meeting, followed by staff and board SWOT (strengths, opportunities, weaknesses, and threats) analyses. A strategic planning committee worked with the consultant to discuss findings and determine new and/or updated service responses, goals, objectives, and activities.

PROGRESS OF STRATEGIC PLAN:

Staff are continually aware of the importance of the strategic plan as a guiding tool for planning and implementing of services as well as day to day operations of the library. Regular updates were presented to the board of trustees over the course of the past two years, ending in this final summary of the plan. Staff met in early April to review the plan one final time and discuss all that has been accomplished. The results are included in this report.

FINAL SUMMARY OF THE PLAN:

Listed below are the four service priorities identified in the strategic plan along with accompanying goals and objectives. As much as possible, anecdotal and statistical data is included as a means of support for statements made.

Service Priority One: Lifelong learning (children 0-11)

Goal 1: Young children experience a welcoming space and a current, appealing collection of materials that foster literacy.

Objectives: FY 2014-15: Improve processing time of children's materials by 50%
FY 2015-16: Incorporate more STEAM elements into the department and collection

Activities Completed:

The children's staff spent a great deal of time working on acquisitions and processing methods and improvements. The team looked at ways they could improve upon the current processing methods and make them more streamlined and consistent. Some methods included outsourcing specific elements of processing so items could get on the shelves quickly once they arrived in the library. The children's team also did a wonderful job of documenting procedures and making them clear and accessible to other staff who will eventually take on processing duties. Overall, the children's items were processed and on the shelf faster than ever before.

The second objective of incorporating more elements of STEAM into the department has also been accomplished, primarily through programs involving science, makery and crafting. Since 2014, the library has offered dozens of STEAM related events that are very popular with local children.

Activities NOT Completed:

Due to the incredible efficiency of the children's staff, there was no need to add a second technical services clerk to the department. This has saved the library money while still allowing us to provide excellent resources and programming to the public.

Goal 2: Young children and their caregivers find diverse programs and services that develop a lifelong love of learning.

Objectives: FY 2014-15: Increase the attendance at children's programming by 10%, from 7380 (FY 2013-14) to 8118 (FY 2014-15).
FY 2014-15: Increase annual attendance at 4-6th grade programs by 50%, from 175 (FY 2013-14) to 263 (FY 2014-15).
FY 2015-16: Increase the number of "special" programs the library offers to very young children and their families during Story Time breaks by 100% (from 3 to 6).

Activities Completed:

Grade school students completed a survey to determine the best times for their school-year programs and what kind of program offerings the young people would be most likely to attend. Most children selected Wednesdays as the best day, however, attendance at events remained low despite moving programs to the day selected by patrons. Eventually staff tried Thursdays, and the attendance has been better since switching.

During the weeks that storytime is not offered, more single-offering programs for preschoolers and their families became a priority. In April and May 2016, we are offering 6 repeating drop-in play dates, 4 yoga classes for toddlers and preschoolers, a stuffed animal sleepover, and a toddler dance party.

Each of the three objectives in Goal 2 were solidly completed, and in each case vastly exceeded. We posted a 39% increase in children's programming attendance, a 52% increase in attendance for programs targeting 4-6 graders, and we increased the number of "special" programs for very young children to 12 in spring of 2016.

Goal 3: (NEW) The Children's Department will partner with community agencies to improve services to its patrons.

Objectives: In addition to the work the library already does with local schools and preschools, reach out to a minimum of two new local agencies that serve youth in the community.

Activities Completed:

During fiscal year 2014-15 we worked with CatNap From the Heart Animal Shelter to our mutual benefit for the 2014 Summer Reading Program. In FY 2015-16 the youth team developed a Scouting Resource Center in the Children's Department to include all the written materials produced by Boy and Girl Scouts of America for scouts and leaders. In 2016 we have added visits to Grace Lutheran and Kensington preschools to our regular schedule, and we're adding Ready Teddy (Park District Preschool) in May!

Service Priority Two: Reading, Viewing, and Listening

Goal: Library users of all ages discover responsive staff and creative services to enhance their listening, viewing, and reading enjoyment.

Objectives: FY 2014-15: Schedule daily activities to commemorate Library's 40th anniversary, from June 14 to 20, 2015

FY 2014-15: Increase intergenerational programming by 50% from 2 to 3 programs

FY 2015-16: Develop two tools to ascertain the necessity for collecting foreign language materials (for those studying a language as well as non-English speakers)

Activities Completed:

The 40th Anniversary celebrations in June of 2015 were successful and well attended. The staff and trustees who participated in planning did a phenomenal job of creating interesting displays and events to celebrate the history of the library with an engaging 1970s theme. Along the same lines, we are continuing to offer genealogy resources for patrons interested in history with our new Genealogy Club.

Much of what we offer is contingent upon staffing. In order to ensure our organization has a strong staffing model, work has been done to analyze the current job descriptions throughout each department and make the necessary changes. One major change is the creation of a merged technical services and circulation department that allows for better use of our staff talents and work hours. Updated job descriptions are in place after nearly a decade without any changes.

Actions NOT Completed:

Staff are still working on two of the potential activities listed for this area. The creation of "collection boxes" for adults has been put on hold until the library has conducted a needs assessment of our space so we can determine whether or not there is room for this addition. There has also not been any progress in developing an understanding of needed services for non-English populations. Several ideas have been discussed, such as hosting an ESL conversation group and working with local organizations who serve non-native speakers, but no foreign language collections exist yet in the adult department. Children's services offers some foreign language materials.

Service Priority Three: Technology Literacy

Goal: Patrons encounter innovative, vital programs and services that expand their comfort with technology.

Objectives: FY 2014-15: Use of the Children's Department's online resources, including TumbleBooks, Tutor.com, and our electronic databases, will increase by 20%, from 1424 uses in FY 2013-14 to 1709 in FY 2014-15
FY 2014-2015: Increase availability of computers for patron use by 300% from 9 to 27
FY 2015-2016: Increase technology literacy opportunities for the staff and community by 50% from 60 to 90 opportunities

Actions Completed:

The first objective was completed, with Tumblebooks and Tutor.com usage reaching 1,729 in FY14-15. The addition of grant-funded laptops has allowed the library to offer far beyond the 9 public computers that were previously in use. Building-wide, over 30 computers are available for public use. Just a few of the completed activities relating to this goal are:

- Enhanced desktop wallpaper and screensavers on the in-house Internet computers to advertise the services
- Continued outreach to schools to increase educator awareness of our electronic services
- Held "Learning Lunches" for staff to increase internal awareness of databases for better marketing at the service desks
- Expanded tech tutoring into the community (Bethlehem Woods and Plymouth Place; Jr. High)
- Started a library e-newsletter
- Migrated library catalog to SirsiDynix
- Provided training for staff and patrons on the SirsiDynix system
- Purchased equipment for digitization, such as VHS to DVD converter, color copier, and more to come!

Service Priority Four: Visit a Comfortable Place: Physical and Virtual Spaces

Goal: Library users of all ages find comfortable areas to work and interact

Objectives: FY2015-16: Visits to the library will increase by 25%
FY2015-16: 80 % of library patrons will rate the comfort of the library as satisfactory
FY2015-16: 80% of library patrons will rank the public spaces of the library as comfortable and meeting community needs

Actions Completed:

We have recently engaged Studio GC Hire to assess the condition of the building and design new public spaces. The addition of the Answer Desk allowed us to create a café/Reader's Advisory area on the first floor, however, staffing this desk has proved to be very difficult with our current staffing model. This activity may need to be reassessed in the future for long-term viability. Updated furniture was rolled out to create a more welcoming environment in the library, and we continue to assess our older furniture to ensure it is in good working condition. The library has also hired two part-time reference assistants and a marketing coordinator.

Measuring the objectives listed for this goal proved difficult because there was not an accurate people counter in use prior to 2015. All "daily visits" were estimates and not a useful statistic to measure against. In the future, with an actual working people counter, we should be able to see whether visits are trending up or down. A community wide survey is being published in late spring of 2016 which should help determine whether or not patrons find the library spaces comfortable and meeting their needs.