



Operating Plan 2022 (Master)

Staff will report quarterly on progress towards activities and measures.

Keystones

In order to achieve its mission, the Library will prioritize its fiscal and human resources on the following keystones, while bypassing others during this transitional year:

1. **Increase Library Use:**
 - a. Conduct a Community Needs Assessment
 - b. Grow circulation, programs, attendance, meeting rooms, door count
2. **Improve Library Services:**
 - a. Continue to incorporate equity, diversity, and inclusion into operations
 - b. Continue to build a culture of early literacy in our library and community
3. **Invest in Library Workplace:**
 - a. Tend to staff culture and employee retention
 - b. Continue COVID-19 safety practices

1. Focus on Early Literacy

OBJECTIVE A: We develop young minds so that they are prepared to read, write and listen in Kindergarten (ages 0-5).

Objective Lead: Weadley

Activities:

- Staff (**Kozlowski & Perez**) will prioritize outreach efforts that connect English-Language Learning families to early literacy services, including regularly scheduled bilingual storytime
- Staff (**Kozlowski & Pemrick**) will facilitate early literacy books-mailed-to-home programs

Performance Measures:

1. Families participating in early literacy books-mailed-to-home programs will reach 50% of eligible local households by end of 2022
2. Kindergarteners ready for school success as measured by DIBELS scores will increase from 45-70% by end of 2023

- **FUTURE:**
 - *Completion of Backwards Design Plan, implementation of selected initiatives, and evaluation of results*
 - *Families with incoming Kindergarten students that are active library patrons/readers will increase from ~35-70%*

OBJECTIVE B: We develop young minds so that they become year-round readers (ages 6-18).

Objective Lead: Weadley

Activities:

- Staff (**Vegas**) will deliver monthly Book vs Movie clubs plus related activities
- Staff (**Vegas**) will deliver quarterly self-led Grab & Go book clubs (similar to Storybook Explorers)

Performance Measure:

1. Attendees at library young reader book clubs will average 15 in 2022.
2. Participants average 10 per self-led book club in 2022.

OBJECTIVE C: We develop young minds so that their creativity and problem solving potential is expanded.

Objective Lead: Weadley

Activities:

- Staff (**Vegas**) will offer monthly multigenerational Makerspace Mornings, Tinker Tuesdays, Artwork Wednesdays, Makerspace Saturdays and Game Day Free Play Saturdays
- Staff (**Vegas**) will offer monthly Makerspace specific Make & Take kits and general Grab & Gos

Performance Measure:

1. Average of 10 participants in each program in 2022
 2. Average use of 5 kits per month in 2022
- *FUTURE: Extent to which Attendee evaluations reveal perceived value*

2. Enable Lifelong Learning

OBJECTIVE A: We enable participants to prepare for critical life choices.

Objective Lead: Weadley

Activities:

- Staff (**Maggetti**) will offer repeat, monthly programs with at-home kits for adult audiences that address stages of life and critical life choices (health, law, finance, death, etc.)
- Staff (**Vegas**) will offer repeat programs for teen audiences that prepare High School aged students with life skills (CPR, babysitting) and adulthood.

Performance Measures:

1. Majority of adult participants report that they feel more confident about life skills development by the end of 2023.
 2. Majority of teen attendees will state through evaluations that they are more ready to make critical life decisions by the end of 2023.
- *FUTURE:*
 - *Programs based on existing research offerings, tracking correlations between programs and usage, to improve database offerings*
 - *TS staff will have statistical recommendations for database acquisitions, including whether each database-focused program correlates with increased usage of individual databases*

OBJECTIVE B: We enable participants to find fulfillment in curiosity and leisure.

Objective Lead: Weadley

Activities:

- Staff (**Maggetti**) will offer repeat, weekly Makerspace programs for all ages/audiences.
- Staff (**Maggetti**) will create monthly Make-and-Take kits for all ages/audiences, tied in with library programming.
- Staff (**Maggetti**) will offer frequent programs that satisfy leisure interests (music, creative writing, high altitude gardening, etc).

Performance Measures:

1. The touchscreen instant feedback system in the Makerspace will capture 10 inputs per week and feedback will be 75% positive

- **FUTURE:**
 - *Using kit-level report cards, three quarters of patrons surveyed state the activities were valuable for themselves or for family members.*
 - *Two thirds of attendees will express their leisure interests have been met at the library.*
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3. Enable a Greater Sense of Community

OBJECTIVE A: We bring readers together in shared literary experiences.

Objective Lead: Weadley

Activities:

- Staff (White) will host quarterly Signature events.
- Staff (White) will provide monthly author visits/literary programs.

Performance Measures:

1. Two thirds of attendees will express they feel more connected to the community by the end of 2022.
 2. A third of attendees will report that they heard about these library events through social media or within friends and family circles by the end of 2022.
- *FUTURE: Extent to which foot traffic increases due to in-library adult programs (TS to mirror a calendar on door counters to surface data re: program dates vs traffic)*

OBJECTIVE B: We engage a diversity of community members in current affairs & decision-making.

Objective Lead: Weadley

Activities:

- Staff (White) will host monthly Living Room Conversations, Conflict Resolution Month events, and other Deliberative Engagement events.
- Staff (White) will actively participate in the Community Needs Assessment.

Performance Measures:

1. Two thirds of attendees will express they feel more engaged in current affairs and local decisions by the end of 2022.
- *FUTURE: Two new services to meet the needs of underserved populations will launch after the results of the Community Needs Assessment are complete.*

OBJECTIVE C: We partner in celebrations of civic life and village events.

Objective Lead: Weadley

Activities:

- Staff (**Program & Outreach team**) will identify civic events three months or more in advance for the Tactical Trail Map.
- Staff (**Program & Outreach team**) will participate in key outreach events in town including: Halloween, Dia de los Muertos, school, and other community celebrations throughout the year.

Performance Measures:

1. Staff will participate in 12 of the identified civic events on the Tactical Trail Map, (e.g. active participation, displays, passives, kits)
 2. 80% of staff will report in their self-evaluation that advance access to the Trail Map helped them to be informed and prepared to serve in 2022.
- *FUTURE: Majority of participants surveyed will identify the library as a key asset in the community*

OBJECTIVE D: We provide a variety of spaces for groups to meet and confer.

Objective Lead: Cavis

Activities:

- Staff (**Cavis/Barón-López**) will support meeting space use with a suite of improved tools: better Spaces documentation, Spaces/SignUp training and duties for patron-facing staff, friendly assistance request form for tricky bookings
- Staff (**Cavis/Barón-López**) will make study rooms bookable for Library card users under the Spaces system, supplemented by a tap-to-reserve touchscreen to promote same-day, walk-in use of study rooms *and* surplus meeting room space in Wasson and Hondius for all visitors
- Staff (**Cavis/Barón-López**) will spearhead the return of the Book-a-Librarian program in a form that lets all departments flex participation according to their personal abilities

Performance Measures:

1. Overall space use will recover to 50% of 2019 levels with all SignUp and Spaces data included (Formula: Open Hours x Patron-Meeting-hours eg 22 people times 2.5 hours) in 2022.
- *FUTURE: Unbooked Book-a-Librarian appointments will decrease to 10% by the end of the year as we tune our staff mix of skills and abilities*

4. Deliver Materials on a Personalized Basis

OBJECTIVE A: We deliver customized access to physical and digital Library materials

Objective Lead: Cavis

Activities:

- Staff (**Standerfer/Kase/Murphy**) will create new, seasonal, and trending collection displays - physical and online - for patron ease of discovery (add to the Tactical Team Trail Map; approx. five/month).
- Staff (**Kelly**) will activate marketing opt-in features to tailor collection promotions to individual interests.
- Staff (**Standerfer/Kase**) will offer visible, proactive Inter-Library Loan (ILL) service to book clubs thanks to improved staff capacity after Patron-Initiated ILL
- Staff (**Murphy**) will add significant features to the Integrated Library System (ILS) that improve patron experience and search success

Performance Measures:

1. Patrons will checkout 15% more materials from the total collection increasing circulations by end of 2022
 2. Book clubs requesting sets via ILL will increase by 50% by end of 2022
- *FUTURE:*
 - *10% of increased circulation use will be by new patrons by end of 2023*
 - *30% of participating book clubs will have their selections highlighted in library displays (physical and digital) by end of 2023.*

OBJECTIVE B: We satisfy search and discovery experiences, whether online or in person (new)

Objective Lead: Wisneski

Activities:

- Staff (**All**) will be trained (**Wisneski**) in advanced proficiency in all search tools, including the Integrated Library System, physical and digital collections, the Village Catalog, and promotion of the Readers' Advisory service.
- Staff (**Wisneski**) will identify and report on gaps in circulation services, as well as strategies to assure patron needs are met.

- Staff (**Kase**) will increase the Hoopla lending limit from 5 to first 8 and then 10 per patron per month

Performance Measures:

1. Patrons will give the Library's catalog and discovery experience a B grade or higher using Search & Discover Report Cards by 2023
2. Hoopla checkouts will increase with an improved "fat tail" (more patrons will check out some digital materials, rather than only power users checking out maximum number of books) by 2023

5. Grow Internally to Succeed Externally

OBJECTIVE A: We conduct development programs to strengthen staff, trustees, Friends & Foundation, and volunteers.

Objective Lead: Stensland

Activities:

- Staff (**All**), trustees and volunteers will train on the principles of Equity, Diversity & Inclusion (EDI) and their application in the Library.
- Staff (**All**) will attend refresher training on Spanish for Librarians.
- Staff (**Supervisors**) will ensure vacancies will be filled, including succession for planned retirements
- Staff (**Stensland/Seckman**) will create a staff retention program, including work-from-home, new hire referral bonus, and other offerings.
- Staff (**Baron-Lopez/Cavis**) will train new staff to make tech training fun, engaging, and complete

Performance Measures:

1. 75% of staff say they are more aware of prejudicial, empathetic, and ethical behavior and understand the importance of EDI.
 2. 75% of staff report that when assisting Spanish-speaking patrons, they were able to help them connect with services.
 3. 75% of staff say that professional development has improved their ability to provide excellent service.
 4. 80% of staff will report in their self-evaluation that they enjoyed their tech training and feel prepared for tech challenges at the library.
- *FUTURE: 50% of staff report that the retention programs were of value.*

OBJECTIVE B: We plan for physical and technical capacity building.

Objective Lead: Cavis

Activities:

- Staff (Cavis/Barón-López) will upgrade the building's WiFi hardware to improve bandwidth for programs and patron use
- Staff (Cavis/Barón-López) will upgrade the library's presentation systems, bringing modern wireless streaming for personal devices in all meeting spaces
- Contractors (Cavis) will refurbish the library's roof with a low-VOC, 20-year coating
- Staff (Cavis/Stensland) will update the Emergency Plan to include staff procedures, drills, basic training and minimal services plan.
- Staff (Stensland/Seckman) will migrate to paperless record management and process automation (laserfiche).

Performance Measures:

1. Library will remain open during roof recoating, patrons will not experience adverse effects, and the roof lasts another 20 years
 2. Laserfiche systems and workflow will be in place by end of 2022.
- *FUTURE:*
 - *Patrons and staff will report post-program, that streaming quality and presentation equipment met or exceeded expectations for laptops, cell phones, etc, using evaluations/email surveys and scheduled check-ins*
 - *Staff will be prepared for emergencies; patrons will have timely library service information under emergency conditions*

OBJECTIVE C: We plan for annual budget and longer-term financial health.

Objective Lead: Seckman

Activities:

- Staff (Seckman) will investigate paperless invoicing options.
- Staff (Seckman) will onboard a new part time Accounting Clerk.
- Staff (Seckman) will create procedures for purchasing and outlining responsibilities for relevant staff.
- Staff (Seckman) will investigate administrative functions such as credit card providers to determine best practices.
- Staff (Wisneski/Seckman) will investigate material recovery services providers to determine best practices for long overdues.

Performance Measures:

1. Paperless invoicing will be in place by the end of 2022.
 2. Staff will increase efficiency and consistency, following new purchasing procedures by the end of 2022.
- *FUTURE:*
 - *Segregation of financial duties will be in place and reviewed by the auditor.*
 - *Field study conducted and recommendation in place for collection agency services for the next budget.*
 - *Extent to which administrative functions have been reviewed, best practices identified, and procedures in place for effective internal control.*

OBJECTIVE D: We continuously improve marketing and outreach efforts.

Objective Lead: Kelly

Activities:

- Staff (Perrault/Kelly) will lead Community Needs Assessment
 - Staff (Perez/Baron-Lopez/Bock) will support the research to identify the needs of English-Language Learning residents
- Staff (Kelly) will lead campaigns to promote programs and services and identify which promotional methods and frequency deliver highest return (program registrations, door count, collections and other take rate).

Performance Measures:

1. Results of Community Needs Assessment will inform the Library's new Strategic Plan to begin 2023.
 2. A third of program attendees surveyed will report that they heard about library events through social media, direct email marketing, or word of mouth by the end of 2022.
- *FUTURE:*
 - *10 community groups will host the Library as guest presenter, offsite, onsite or by Zoom, as part of the Library's Speakers Bureau services.*
 - *Select programs, eg SignUP data will correlate with the door counter, and checkout statistics to show increase/return users.*

OBJECTIVE E: We provide laser-focus on evaluation of service effectiveness.

Objective Lead: Cavis

Activities:

- Staff (Cavis) will research and implement project management software, bringing all library projects into an integrated dashboard

- Teams (**Supervisors**) will practice project debriefing skills so that all staff engage in a habit of regular project debriefing
- Staff (**Murphy/Cavis**) will actively improve existing reports to foreground state statistics and tactical goals

Performance Measures:

1. Tactical Team will review a project management dashboard as part of every other tactical meeting by Q3 2022
 2. Staff and the Admin Assistant will receive scheduled email subscription updates for all statistics (State and Ops-level), rather than requesting reports be run or manipulating report data manually, by Q4 2022.
 - Reports that can't be automated all have clear delegation within their departments.
 - Reporting on paper (eg, collecting kit level report cards) have a designated collection point and are assigned to Second Floor staff for data entry.
- *FUTURE: Cross-departmental projects will be finalized with a written debrief that incorporates all stakeholders, and debriefs will be used for continuous development.*
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