

Virginia Beach Public Library

Strategic Plan

2011 - 2015



VIRGINIA BEACH
PUBLIC LIBRARY
discover the world

FY 2011 – FY 2015 Virginia Beach Public Library Strategic Plan

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Introduction from Library Director

January, 2011

Public libraries have been called the “Peoples’ University” since the early 1900’s when they were instrumental in helping the great influx of immigrants learn about their new country and what it meant to be an American. Today, at the beginning of the next century, libraries are again a critical educational institution, assisting citizens cope with rapidly changing technology, helping prepare young children to enter school ready to learn, offering critical resources for job seekers and providing a place where citizens can learn about the difficult choices we face as a nation. No other institution makes all these services available, without charge, to assist all people survive and flourish in an increasingly complex world.

The Virginia Beach Public Library FY 2011 – FY 2015 Strategic Plan focuses on these critical issues of today. Two of the initiatives in the plan take the Library in new directions. Information Fluency and Be an Informed Citizen call for us to learn about new areas and how best to make them available to our customers. Others, such as Early Literacy and Public Internet Access are initiatives where public libraries have led the way for many years and through the strategic plan we are enhancing our services to meet rapidly changing needs. The last two, Lifelong Education and Reading, Listening and Viewing for Pleasure have always been central roles of public libraries, but even these are changing and we must work to stay current and provide the services our customers need and want.

Libraries have been the place for citizens to go to learn, grow and adapt to a changing world for well over a century and our strategic plan helps us continue this tradition. While it’s challenging to add new directions and enhance current services in such economically challenging times, it’s imperative we do so to continue meeting the needs of our community. Our strategic plan is a map for us to follow to provide Virginia Beach citizens with the information and skills they need to be successful in our world today.

Sincerely,

Marcy Sims
Library Director



Virginia Beach Public Library Mission:

The Virginia Beach Public Libraries....

- provide diverse opportunities for education and gathering that promote personal fulfillment, self-reliance and a sense of community;
 - provide free and convenient access to accurate and current information and materials;
 - promote reading as a critical life skill and enjoyable activity
- for the entire Virginia Beach community.

Vision Statement

Virginia Beach Public Libraries are the community's core asset for lifelong education, enlightenment and self-transformation.

Introduction to the Virginia Beach Public Library 2011- 2015 Strategic Plan

A strategic plan does many things. It gives us a vision for the future, it helps us make choices about what we will and won't do to get there and it shows us the steps we must take to turn our goals for the future into reality. Fortunately, the City of Virginia Beach has established three sets of integrated city-wide perspectives to provide strategic direction:

City Council Goals:

- Create a financially sustainable city providing excellent services.
- Grow the local economy.
- Improve the transportation system.
- Revitalize neighborhoods and plan for the future.
- Be a competitive, first class resort for residents, businesses and tourists.

Strategic Communication Focus Areas:

- The City of Virginia Beach is financially sustainable.
- The Strategic Growth Areas are critical to our social and economic future.
- We must develop a multi-modal transportation network to move people and goods throughout the city more efficiently.
- The Virginia Beach lifestyle is second to none.

The National League of Cities Mayors' Action Challenge for Children and Families Priorities:

- Opportunities to learn and grow;
- A safe neighborhood to call home;
- A healthy lifestyle and environment; and
- A financially fit family in which to thrive.

VBPL FY 2011 – 2015 Strategic Plan Introduction – continued

The Library Department's challenge was to incorporate, when appropriate, these message points into the Library's specific Strategic Plan. To assist the Department in the endeavor, we utilized the Public Library Association's *Strategic Planning for Results* as a framework. This comprehensive guide, used by libraries all over the country, describes in detail how to conduct the strategic planning process and gives us a comprehensive list of the various roles public libraries play in communities today.

Since the Library wanted to insure that our strategic plan met the needs of Virginia Beach residents and incorporated the city-wide strategies outlined above, we made sure to involve as many stakeholders as possible. Several groups, including a customer-based Steering Committee, Library support groups, Library staff members, key public officials, and individual citizens, helped choose the Public Service Responses that the Library will focus on over the next three years.

They participated in the creation of context maps, attended open dialog and informational sessions, and sometimes actually voted on various choices. As a result, these groups guided the Library Department in choosing the following Public Service Responses:

- Be an Informed Citizen: Local, National and World Affairs
- Connect to the Online World: Public Internet Access
- Create Young Readers: Early Literacy
- Make Informed Choices and Satisfy Curiosity: Lifelong Education
- Reading, Listening and Viewing for Pleasure: Stimulate Imagination and Broaden Perspectives
- Understand How to Find, Evaluate and Use Information: Information Fluency

We also included five Internal Service Responses, which are not direct services to the public but support the Public Service Responses and help the Library run efficiently.

Our Internal Responses are:

- Community Relations
- Facilities
- Fiscal Stewardship
- Staffing
- Technology

For each of these responses we've identified several parts. Community Indicators are measurements that will help us determine if we're achieving our goals. Initiatives consist of several focus areas within each service response. Actions list specific steps we will take to accomplish the Initiatives. And finally Leads are the Library staff who will insure each action is completed. Our strategic plan is a large and complex undertaking, but one which is critical to the future of the Library. It took many people to create the strategic plan and it will take all Library staff working together to use it to position the Library and Library services into the future.

Acknowledgements

The Virginia Beach Public Library Department is very grateful to all contributors to the 2011-2015 Virginia Beach Public Library Strategic Plan for giving their time and energy to the planning process. Their guidance and recommendations were invaluable in determining the Virginia Beach Public Library's future direction and goals.

Steering Committee Members

Dr. Christine Caskey
Jody Flavin
Susan L. Goranson
Dr. Janice Johnson
Mary D. McGovern
M. J. Nero
Renee Olander
Honorable Meyera E. Oberndorf
Veronica Salcedo
Jerry Stewart
Lloyd Thomas
Roger Thomas
Susie Walston
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Virginia Beach Library Board

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Friends of the Virginia Beach Public Library

Executive Committee

Mary Gaspar Hood
Joseph Hood
Margaret Proffitt
Nancy Parker
Harold Vander Wilt

Ex-Officio Member

Martha J. Sims, Library Director

Board Members

Merrilu Ablowich
Leonette Adler
Marge Babcock
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Acknowledgements, cont.

The Virginia Beach Public Library Department is very grateful to all contributors to the 2011-2015 Virginia Beach Public Library Strategic Plan for giving their time and energy to the planning process. Their guidance and recommendations were invaluable in determining the Virginia Beach Public Library's future direction and goals.

Friends of the Virginia Beach Public Library

Board Members

Lee Ritt

Sandy Robinette

Judy Schooley

Pat Sears

Amy T. Simpson

Majorie Smallie

Barri Soriel

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Virginia Beach Public Library Staff

Virginia Beach Public Library Department FY 2011 – 2015 Strategic Plan

Public Service Responses

1. Be an Informed Citizen

Local, National and World Affairs

Strategy:

Residents will have the information they need to support and promote democracy, to fulfill their civic responsibilities at the local, state and national levels and to fully participate in community decision making.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Percent of registered voters	87%	86..3%	Not yet available		
Cumulative number of SGA active design planning events in which the library participated	1	3	4		
Number of programs on topics related to local, national and world affairs	14	16	Not yet available		
Number of visits to the "Be an Informed Citizen" webpage	---	166	212		

Initiative 1-A Develop service responses and a role for library services in Strategic Growth Areas (SGA).

Action:

1-A.01 Participate in SGA planning process to insure that library services are included in the plans.

Lead: David Palmer (FY 12)

Initiative 1-B Develop a partnership plan for civic engagement partnerships.

Action:

1-B.01 Create a "Be an Informed Citizen" webpage.

Lead: Cindy Hart (FY 11)

1-B.02 Participate in the City's public dialog process.

Lead: Stephanie Klinkenberger (FY 11 and ongoing)

1-B.03 Offer voter registration at all libraries.

Lead: David Palmer (FY 11)

1-B.04 Participate in Envision Transportation project.

Lead: Stephanie Klinkenberger (FY 11)

1-B.05 Participate in the Envision VB 2040 project

Lead: Stephanie Klinkenberger (FY 11)

2. Connect to the Online World

Public Internet Access

Strategy:

Residents will have high-speed access to the digital world with no unnecessary restrictions or fees to ensure that everyone can take advantage of the ever-growing resources and services available through the Internet.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Results of usability study of library website	---	---	---		
Number of visits to Library's website	516,847	561,915	668,996		
Number of computers replaced	---	-	553		
Average number of wireless users at any given time	---	50.5	70		
Number of visits to library catalog using mobile applications	---	6,567	90,706		

Initiative 2-A Maximize effectiveness of the Virginia Beach Public Library website.

Action:

2-A.01 Redesign the Library's website using SharePoint.
Lead: Cindy Hart & Virtual Library Team (FY 12)

Initiative 2-B Provide reliable high speed Internet access.

Action:

2-B.01 Upgrade the SAM system for public access computers, self-serve for next available and print payment, while staying current with software upgrades as they occur.

Lead: Nick May (FY 12)

2-B.02 Upgrade bandwidth for Internet access; remain responsive to broadband requirements in terms of trends in online downloadable formats and streaming media.

Lead: Nick May (FY 12 and ongoing)

Initiative 2-C Use mobile technology to provide access to library resources.

Action:

2-C.01 Implement a Library mobile application

Lead: Nicole McGee (FY 11)

2-C.02 Assess trends in mobile technologies and implement new applications when appropriate

Lead: Nicole McGee (FY 12 and ongoing)

Connect to the Online World

Public Internet Access - continued

Initiative 2-D Maximize online resources to produce efficiencies and improved effectiveness of circulation and reference services

Action :

2-D.01 Develop a service implementation plan modeled after retail and mobile point of service

Lead: David Palmer (2014)

3. Create Young Readers Early Literacy

Strategy:

Children from birth to age five will have programs and services designed to ensure that they will enter school ready to learn to read, write, listen and understand.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Percent of kindergarten children needing reading remediation (PALS Scores) (calendar year)	12%	10%	Not yet available		
Attendance of preschoolers and caregivers at library programs	32,259	53,885	60,523		
Number of children's areas and services transformed (including Bookmobile)	---	---	1		
Number of visits on the VBParents website	---	12,130	13,298		
Number of childcare centers participating in the QRIS	6	30	8		

Initiative 3-A Create a holistic and coordinated Youth and Family Services program (ages 0-5) based on curriculum and best practices

Action:

- 3-A.01 Align Bookmobile service with the "Every Child Ready to Read" curriculum.
Lead: Liz Lett (FY 11)
- 3-A.02 Assign the majority of Youth and Family Services staff to work 80% of their workweek at Public Service Agencies.
Lead: Victoria Strickland-Cordial (FY 11)
- 3-A.03 90% of preschool children will be prepared to be successful in Kindergarten as evidenced by the Phonological Awareness Literacy Screening Scores
Lead: Marcy Sims (FY 11)
- 3-A.04 Transform, and appropriately brand, the existing children's areas and services into Early Literacy Centers
Lead: Victoria Strickland-Cordial (FY 12)
- 3-A.05 Ensure that the children's area at the Joint Use Library is a state of the art learning center and that it is "Every Child Ready to Read" compliant
Lead: Victoria Strickland-Cordial (FY 13)
- 3-A.06 Develop a plan for comprehensive programming for elementary age children, in collaboration with the Virginia Beach City Schools that enhances efforts to ensure that students are reading at grade level by the 3rd Grade
Lead: Victoria Strickland-Cordial (FY 14)

Create Young Readers

Early Literacy - continued

Initiative 3-B Advocate the importance of early childhood education within the community.

Action:

- 3-B.01 Make a successful transition of Ready to Learn and Healthy Families to Virginia Beach GrowSmart.
Lead: Megan Robinson (FY 11)
- 3-B.02 Maintain content on VBParents, the Virginia Beach Public Library websites, and social media sites
Lead: Cindy Hart (FY 12 and ongoing)
- 3-B.03 Transition GrowSmart from Library Department to Economic Development Department
Lead: Marcy Sims (FY 12)
- 3-B.04 Evaluate and Grow Camp Kindergarten system-wide as appropriate
Lead: Liz Lett (FY 13)

Initiative 3-C Partner with Smart Beginnings to ensure a successful implementation of the Early Learning Challenge grant.

Action:

- 3-C.01 Support early childcare providers in establishing small business development practices and promote the QRIS rating system to improve the quality of care for young children.
Lead: Marcy Sims (FY 11 and ongoing)
- 3-C.02 Promote a smooth transition from preschool to Kindergarten by providing shared professional development and communication opportunities to teachers and educators.
Lead: Liz Lett (FY 11 and ongoing)
- 3-C.03 Establish a Young Parents Task Force to address specific needs and provide resources to teen parents and their families.
Lead: Victoria Strickland-Cordial (FY 12 and ongoing)

4. Make Informed Choices and Satisfy Curiosity

Lifelong Education

Strategy:

Throughout their lives, residents will have the resources needed to explore topics of personal interest and issues of critical importance to them.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Number of items digitized and published	---	---	1946		
Number of hits on digitized content	---	---	Not yet available		
Number of outreach contacts with small businesses (not part of Reference)	---	7	2		
Number of visits to the "Small Business" webpage	---	---	86		
Unemployment rate	4.99%	6.6%	6.0%		

Initiative 4-A Construct and open the TCC/City Joint Use Library.

Action:

- 4-A.01 Assess the feasibility and cost effectiveness of incorporating the Wahab Public Law Library Service and collections into the Joint Use Library.
Lead: Marcy Sims & Jean Tancredi (FY 11)
- A-4.02 Develop and ratify a Memorandum of Understanding and Operating Agreement between TCC and City of Virginia Beach.
Lead: Marcy Sims & David Palmer (FY 12)
- 4-A.03 Develop the TCC/City Joint Use Library budget and staffing plan.
Lead: David Palmer (FY 12)
- 4-A.04 Hire the VB Public Services Manager for the Joint Use Library
Lead: David Palmer (FY 12)
- 4-A.05 Hire the remaining staff and open the Joint Use Library to the general public and Tidewater Community College community
Lead: Marcy Sims & David Palmer (FY 13)

Initiative 4-B Enhance Local and Family History Program's digitization and content management system.

Action:

- 4-B.01 Digitize and provide access to a diverse range of local history collections.
Lead: Pat Cook (FY 11 and ongoing)
- 4-B.02 Revise the Local and Family History Plan.
Lead: Pat Cook (FY 12)

Make Informed Choices and Satisfy Curiosity

Lifelong Education - continued

Initiative 4-C Enhance partnerships between businesses and libraries.

Action:

- 4-C.01 Create a Small Business Resource webpage.
Lead: Cindy Hart (FY 11)
- 4-C.02 Initiate and support OppInc's SNAP centers at each library.
Lead: Pat Cook (FY 11 and ongoing)
- 4-C.03 Grow and promote the Small Business Resource collection and services.
Lead: Pat Cook (FY 12 and ongoing)
- 4-C.04 Increase Library participation in local business associations.
Lead: Pat Cook (FY 12 and ongoing)

Initiative 4-D Assess the need for adult programming and outreach services.

Action:

- 4-D.01 Complete an assessment of adult programming current realities with recommendations for future actions.
Lead: David Palmer (FY 12)
- 4-D.02 Complete an assessment of outreach services' current realities with recommendations for future actions.
Lead: David Palmer (FY 13)
- 4-D.03 Expand our library service to Virginia Beach residents who have impaired vision, a physical inability to handle books, or an organic inability to read.
LEAD: PAMELA BROWN (FY 12 and ongoing)
- 4.D.04 Develop partnerships with other agencies serving seniors; community organizations, businesses, and civic groups and become a part of a support network to this constituency.
LEAD: PAMELA BROWN (FY 13 and ongoing)

Initiative 4-E Increase awareness of environmental literacy for customers and staff.

Action:

- 4-E.01 Partner with Public Works in promoting and expanding the City's recycling efforts.
Lead: Matt Lighthart & Green Team (FY 11 and ongoing)
- 4-E.02 Take an active role in the City's Sustainability Committee.
Lead: Pat Cook (FY 11 and ongoing)
- 4-E.03 Develop an environmental literacy plan for the Library Department.
Lead: Matt Lighthart & Green Team (FY 12)

5. Reading, Listening and Viewing for Pleasure
Stimulate Imagination and Broaden Perspectives

Strategy:

Residents who want materials to enhance their leisure time will find what they want when and where they want them and will have the help they need to make selections.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Circulation	3,343,841	3,498,358	3,636,416		
Number of teens with library cards	12,306	8,950	7,909		
Circulation for talking books	32,386 (Oct 07- Sept 08)	35,419 (Oct 08- Sept 09)	61,385 (Oct 09- Sept 10)		
Hits on Readers Advisory Online Tools	380,182	386,535	339,154		

Initiative 5-A Increase citizens' use of the Library's collections.

Action:

- 5-A.01 Create system-wide reading programs for all ages.
Lead: Victoria Strickland-Cordial (FY 11)
- 5-A.02 Conduct a city-wide "Edgar Allan Poe Big Read" program.
Lead: Neva White (FY 11)
- 5-A.03 Continue to implement the marketplace concept, including merchandising, readers' advisory and roving reference.
Lead: Matthew Robertson (FY 11)
- 5-A.04 Implement a campaign to match a Friends' sponsored grant to purchase library materials.
Lead: Christine Brantley (FY 11 & 12)
- 5-A.05 Assess the feasibility of circulating magazines
Lead: Clara Hudson & David Palmer (FY 12)
- 5-A.06 Create a new Collection Development Policy that defines collections for community and neighborhood libraries, MEO Central Library and the TCC/City Joint Use Library.
Lead: Clara Hudson (FY 12)
- 5-A.07 Develop a comprehensive plan for Teen Services.
Lead: Victoria Strickland-Cordial (FY 12)
- 5-A.08 Improve access to popular materials for walk-in customers by beginning to implement "floating collections"
Lead: Clara Hudson (FY 12)
- 5-A.09 Transition from analog to digital format for special needs customers.
Lead: Pamela Brown (FY 12)
- 5-A.11 Develop and implement a community wide reading program on a biannual basis
Lead: Readers Advisory Team (FY 13)
- 5-A.12 Complete implementation of "floating collections" as a means of maximizing materials budget and workflow efficiencies
Lead: Clara Hudson (FY 13)

Reading, Listening and Viewing for Pleasure

Stimulate Imagination and Broaden Perspectives - continued

Initiative 5-B Strategically position the Virginia Beach Public Library in the community's reading, listening and viewing ecosystem

Action:

5-B.01 Assess trends in reading, listening and viewing behavior and related technologies

Lead: Clara Hudson & Nicole McGee (FY 14)

5-B.02 Use technology to promote the Virginia Beach Public Library as a vital resource for reading, listening and viewing materials and for related activities

Lead: Cindy Hart & Readers Advisory Team (FY 15)

6. Understand How to Find, Evaluate and Use Information Information Fluency

Strategy:

When residents need information to resolve an issue or answer a question, they will have the skills to search for, locate, evaluate and effectively use Library resources to meet their needs.

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Number of participants in information fluency classes	---	---	537		
Public satisfaction survey on staff assistance with technology and evaluation on training	---	---	---		
Attendance at Financial Industry Regulatory Authority (FINRA) Investor Education Foundation "Smart Investing @ Your Library" grant programs	---	---	116		
Number of library positions with technology competencies	---	---	---		

Initiative 6-A Increase citizens' ability to find and use information.

Action:

6-A.02 Implement plans, classes and a library of tutorials for the public on information fluency concepts, including resources, strategies and current issues.

Lead: Technology Training Team (FY 12 and ongoing)

Initiative 6-B Facilitate Content Creation within the Community

Action:

6-B.01 Investigate funding and local partnership opportunities and prepare content in anticipation of creation of a multimedia lab

Lead: Nicole McGee & Christine Brantley (FY 12)

6-B.02 Collaborate with TCC in the implementation of a multimedia lab at the Joint Use Library

Lead: JUL Planning Team (FY 13)

6-B.03 Implement funding, prepare plans, and oversee creation of a multimedia lab elsewhere in the Library system

Lead: Nicole McGee & Cindy Hart (FY 14)

Understand How to Find, Evaluate and Use Information
Information Fluency - continued

Initiative 6-C Increase teenagers' awareness of financial literacy.

Action:

- 6-B.01 Implement Financial Industry Regulatory Authority (FINRA) Investor Education Foundation "Smart investing @ Your Library" grant.
Lead: Cindy Hart (FY 12)
- 6-B.01 Evaluate and decide whether to pursue a second FINRA grant in collaboration with the FYO SIT
Lead: Victoria Strickland-Cordial, Cindy Hart & Library Executive Team (FY 12)

Internal Responses

7. Community Relations

Strategy:

We inform internal and external customers about Library services, issues and projects and actively communicate and engage stakeholders in a manner that values their input and involvement.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Number of Friends of the Library members	205	186	177		
Number of campaigns promoting aspects of the strategic plan	---	---	12		
Number of hits on electronic calendar	---	12,903 (2 months)	70,968		
Quantify media coverage, in terms of "hits", as well as in dollar value (what it would cost to place comparable ads)	---	\$31,649	\$85,000		

Initiative 7-A Link Community Relations to the strategic plan, establishing priorities for the use of resources.

Action:

- 7-A.01 Support the Friends of the Virginia Beach Public Library in their efforts to expand membership, including more young professionals.
Lead: Christine Brantley (FY 11 and ongoing)
- 7-A.02 Assess current Library publications and make recommendations for the future.
Lead: Christine Brantley (FY 11 and ongoing)
- 7-A.03 Develop a community relations plan linked to the Strategic Plan establishing priorities and use of resources (what we promote, to what degrees, awareness campaigns and what vehicle to use).
Lead: Christine Brantley (FY 12)
- 7-A.04 Develop an internal communications guide and style manual.
Lead: Christine Brantley & Library Communications Team (FY 12)

Initiative 7-B Increase community engagement through the use of technology

Action:

- 7-B.01 Implement online program registration
Lead: Cindy Hart (FY 12)
- 7-B.02 Use technology to promote the library, its resources and human expertise
Lead: Christine Brantley & Cindy Hart

8. Facilities

Strategy:

We design and maintain convenient, aesthetically pleasing, efficient, safe and sustainable virtual and physical library environments that enable residents to choose the degree of independence and level of assistance that meet their needs.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Annual amount expended for building maintenance and upkeep	\$163,380	\$213,438	\$191,933		
Energy use (electricity & natural gas)	\$323,151	\$261,359	\$252,224		

Initiative 8-A Maintain the investment in current and future Library facilities.

Action:

- 8-A.01 Work with Public Works on a maintenance schedule for all library facilities and budget appropriately.
Lead: Marcy Sims (FY 12)
- 8-A.02 Evaluate and implement recommendations from the Library's Green Team to promote resource conservation and sustainability.
Lead: Matt Lighthart & Green Team (FY 12)
- 8-A.03 Explore developing a public-private relationship to ensure attractive landscaping at library facilities
Lead: David Palmer (FY 12)
- 8-A.04 Request a full-building generator for Central Library through the City's Capital Improvement Program to ensure continuous operations after emergencies
Lead: David Palmer and Pat Cook (FY 12)
- 8-A.05 Implement Automated Materials Handling at the Central Library and four area libraries
Lead: Nick May (FY 13)
- 8-A.06 Design, construct and operate the TCC/City Joint Use Library.
Lead: Marcy Sims (FY 13)
- 8-A.07 Develop the next phase of the Library Facilities Plan including aesthetics, alternative service points, signage, way-finding and "express service".
Lead: David Palmer (FY 14)

9. Fiscal Stewardship

Strategy:

We develop, align and mobilize the full productive potential of the Library's fiscal resources.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Revenue collected for general fund	\$622,053	\$632,209	\$822,175		
Cost per capita	\$37	\$37.52	\$28.03		
Amount received from private sector support	\$154,917	\$80,588	\$157,924		
Size of the materials budget	\$1,945,906	\$2,005,126	\$2,047,230		

Initiative 9-A Maximize the Library's effectiveness through efficient use of resources and responsible stewardship.

Action:

- 9-A.01 Study return on investment of implementing automated materials handling.
Lead: Nick May (FY 11)
- 9-A.02 Implement integrated SAM – Sirsi – Credit Card capability.
Lead: Nick May & Susan R. Crawford (FY 12)
- 9-A.03 Improve the efficiency and return on investment of Cataloging Services and Collection Management.
Lead: Clara Hudson (FY 12)
- 9-A.04 Develop a strategy for funding operations of TCC/City Joint Use Library.
Lead: David Palmer (FY 12)

Initiative 9-B Continue to explore opportunities and alternatives to enhance Library services.

Action:

- 9-B.01 Establish grant application guidelines that link proposals to the Library's Strategic Plan.
Lead: Susan R. Crawford & Christine Brantley (FY 11 and ongoing)
- 9-B.02 Create a development plan to increase private sector support.
Lead: Marcy Sims & Christine Brantley (FY 11 and ongoing)

10. Staffing

Strategy:

We value and actively recruit and retain a diverse workforce to increase organizational capacity by optimizing member and volunteer knowledge, skills, abilities and competencies.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Vacancies filled by qualified internal candidates	20	27	40		
Number of volunteers	966	963	87		
Number of staff training hours per employee	22.32	15.52	19.38		
Number of staff successfully completing the leadership development program	---	---	---		

Initiative 10-A Maintain and enhance staff development and training for all members in order to ensure growth and success in their careers.

Action:

- 10-A.01 Create a departmental leadership development program.
Lead: Nancy Pavona & Helena Gourdine-Thorpe (FY 11)
- 10-A.02 Develop a formal mentoring/cross training program.
Lead: Helena Gourdine-Thorpe (FY 11)
- 10-A.03 Develop an annual training plan for workforce development.
Lead: Helena Gourdine-Thorpe (FY 12)

Initiative 10-B Continue to position the Library's workforce to meet current and future needs.

Action:

- 10-B.01 Implement City's and Library's workforce development plans, including a diverse workforce
Lead: Nancy Pavona (FY 11 and ongoing)
- 10-B.02 Implement recommendations from the Recruitment, Selection and Hiring Program, with ongoing assessments.
Lead: Nancy Pavona & Dawn Chabrol (FY 11 and ongoing)
- 10-B.03 Implement workforce planning initiatives by updating job descriptions and incorporating job safety analysis.
Lead: Dawn Chabrol (FY 11 and ongoing)
- 10-B.04 Implement a staffing plan for different size library facilities and the TCC/City Joint Use Library.
Lead: David Palmer (FY 12)

Staffing – continued

Initiative 10-C Maintain and enhance the Library Volunteer program.

Action:

10-C.01 Create a systematic recruitment, placement and orientation program for library volunteers.

Lead: Helena Gourdine-Thorpe, David Palmer & Nancy Pavona (FY 12)

Initiative 10-D Increase the staff’s ability to find, use and create information

Action:

10-D.01 Train staff on the use of the City’s SharePoint software

Lead: Cindy Hart & Nicole McGee (FY 12)

10-D.02 Develop a set of core technology competencies for all library positions

Lead: Helena Gourdine-Thorpe & Nicole McGee (FY 12)

10-D.03 Create an interactive online learning network for ongoing information fluency training for staff

Lead: Technology Training Team & Helena Gourdine-Thorp (FY 13)

10-D.04 Train 80% of the staff on core technology competencies

Lead: Technology Training Team & Helena Gourdine-Thorp (FY 13 and ongoing)

11. Technology

Strategy:

We provide responsive, reliable and cost effective technological resources to support the Library and City's strategic initiatives.

Community Indicators	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Revenue from printing, fines and fees	\$337,646	\$335,415	\$384,997		
Referrals to collection agency	2,962	2,875	2,861		
Number of staff hours per day for materials handling	104	104	Not yet available		
Hits on catalog and databases	2,574,090	2,428,459	Not yet available		
Use of self check	1,624,457 (calendar year)	1,565,046 (FY 09/10)	1,966,901		

Initiative 11-A Improve access, storage and timely destruction of public records.

Action:

11-A.01 Automate the inventory control of City, School and Court records.

Lead: Susan Marziani (FY11)

11-A.02 Explore enterprise wide (City) electronic records management plan.

Lead: Susan Marziani (FY 11)

Initiative 11-B Upgrade existing technology and institute new technology.

Action:

11-B.01 Seek funding for and initiate materials handling in accordance with return on investment analysis.

Lead: Marcy Sims & Nick May (FY 11)

11-B.02 Upgrade the Integrated Library System, Director's Station and Library catalog.

Lead: Nick May (FY 12)

11-B.03 Upgrade Smart Access Management (SAM) and active payment systems.

Lead: Nick May (FY 12)

11-B.04 Upgrade ACS to CircIT (RFID/self check).

Lead: Nick May (FY 12)

11-B.05 Implement the Serials Module and determine the feasibility of circulating magazines

Lead: Joni Klemencic, Sean O'Connell, & David Palmer (FY 12)

11-B.06 Upgrade Operating System (OS) to Windows 7, with Office Suite 10 for public PCs

Lead: Nick May (FY 12)

Technology – *continued*

- 11-B.07 Integrate the new RDA cataloging guidelines into Cataloging Services policies and procedures.
Lead: Sean O'Connell (FY 13)
- 11-B.08 Study the feasibility of implementing Software as a Service (SaaS) as a provider of ILS and virtual services
Lead: Nick May & Joni Klemencic, with ComIT (FY 13)
- 11-B.08 Research, analyze and implement web-scaled discovery (integrated search portal)
Lead: Nicole McGee & Cindy Hart (FY 14)
- 11-B.09 Upgrade or replace ADA software (JAWS, Reads etc)
Lead: Nick May (FY 14)
- 11-B.10 Analyze the cost of replacement of technology related equipment
Lead: Nick May (FY 14)
- 11-B.11 Replace PCs
Lead: Nick May & ComIT (FY 15)

Initiative 11-C Implement the Joint Use Library Technology initiatives.

Action:

- 11-C.01 Seamlessly integrate the Tidewater Community College and the City's integrated library systems.
Lead: Nick May (FY 13)
- 11-C.02 Implement and install materials handling in accordance with the return on investment analysis.
Lead: Nick May (FY 13)

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