

Fayetteville Public Library 2011-2015

Strategic Plan Summary

Plan Overarching Key Performance Measures:

- Meet or exceed median comparisons for HAPLR or Library Journal Public Library Index Measures
- Progress toward meeting FPL benchmark library index measures
- Service delivery is rated as Very Good to Excellent by customers

<p>Strategic Initiative</p> <p>1 Programs & Services: We offer inspiring and relevant programs and services that engage the community's curiosity, provide opportunities for education and self-improvement, and serve as the gateway to the library by addressing the diverse needs and interests of our community.</p>	
<p><i>Goal</i> 1.1 Programs: Our programs promote library collections, reading, and core library services through engaging, unique and fun experiences.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Maintain annual attendance at Library programs of at least 51,000 people • Provide a hands-on, book-based learning experience for youth 5 times per week • Provide at least one life-long learning experience for adults per month • Develop online, book-based learning experiences for the community • Provide one renowned author event per year with attendance of at least 400
<p><i>Goal</i> 1.2 Services: Our services answer people's questions, assist them in making informed decisions, and meet the need for a community gathering place.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Increase number of annual visitors. • Maintain an average of 70,000 reference transactions per year • Maintain an average of 24 one-on-one reference consultations per year • Create a Fayetteville Digital Image Archive with at least 5,000 images • Provide a minimum of 150,000 computer sessions per year • Provide meeting space for at least 375 community meetings annually
<p><i>Goal</i> 1.3 Relevance: Position ourselves as "the place" for the community to satisfy its curiosity, discover ideas, experience stories and find opportunities for education and self-improvement, offering something of value for everybody.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Maintain minimum of 1,000,000 items borrowed annually with steady growth • Annually increase number of physical and online visitors to library • Increase patron use of Digital Library Resources by 5% per year
<p><i>Goal</i> 1.4 Quality: Develop a comprehensive evaluation process for programs and services that ensures and demonstrates the level of</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • 80% of program participants surveyed rate programs as Very Good to Excellent • Increase book/materials expenditures to the average of

excellence and impact of our work.	benchmark per capita • 80% of patrons surveyed rate services as Very Good to Excellent
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Strategic Initiative
2 Collections: We will build and support collections that inspire the community with the resources they need to explore topics of personal interest and continue to learn throughout their lives.

<p><i>Goal</i> 2.1 Satisfy curiosity: Our collection will allow the community to explore topics of personal interest and continue to learn throughout their lives.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Collection turn-over for non-fiction is 5 annually • 60% number of patrons indicate they are utilizing the collection for life-long learning • Average annual collection turnover is 5 • E-resources usage increases by 3% annually • Build collection size to 4 holdings per capita
<p><i>Goal</i> 2.2 Inspire learning and imagination: We will support community members with materials they want, when and where they want them.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Maintain a ratio of 5:1 on holds/copies • Collection is updated with emerging formats as they become available • Average turn-over for new items is 6 in their first year • Meet or exceed industry standards on the circulation of media items • Meets or exceed the industry standards on the circulation of New Collection items • Collection turn-over for fiction is 10 annually • Fulfill 85% of patron suggestions for purchase

Strategic Initiative
3 Access: We will build and expand the ease and convenience of the library experience through virtual and physical reach to all in the community, reflecting the FPL welcoming, convening and destination culture.

<p><i>Goal</i> 3.1 Browsability of Collections: Explore ways to increase and improve the browsability the collection.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Demonstrate steady circulation increases in any adjusted area • Positive customer feedback on browsability
<p><i>Goal</i> 3.2 Outreach Partnerships: Develop strategic community partnerships to broaden access to our programs, services and collections.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Position FPL as preferred partner for lifelong learning programs • Increase funding to develop partnerships • Identify existing partnerships and track new partnerships • Develop procedures to identify new opportunities to provide outreach • Measure benefits of outreach partnerships by increases in donations, programming and library card holders

<p><i>Goal</i> 3.3 Virtual Access: Develop and position our virtual presence as a digital branch library (eFPL).</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Log-ins to new FPL website increase annually • 80% of customers rate new website as Very Good to Excellent • Downloads of "apps" increase annually
<p><i>Goal</i> 3.4 Physical Access: Anticipate and plan for change.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Monitor number of library card holders; increase patron base by 9,000 per year • Monitor remote return statistics • Complete change scenario evaluation • Annually track visitations • Annually track circulation statistics • Monitor patron demographics

Strategic Initiative
4 People: We create and maintain a culture of excellence by supporting and inspiring our staff, boards, and volunteers.

<p><i>Goal</i> 4.1 Staff: Be a workplace of choice by purposeful recruitment, development, retention and compensation of a highly skilled, diverse staff, who are empowered, valued and appreciated.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Achieve overall employee satisfaction of 80% "satisfied" and above, with 20% (of 80%) "highly satisfied" • High level of staff satisfaction with internal communication: 80% "satisfied" and above, with 20% (of 80%) "highly satisfied" • Maintain retention rate for senior staff at FPL levels • Employee resignations due to positive opportunities • High level of staff satisfaction with our "coaching environment", with 80% satisfied and above, with 20% (of 80%) highly satisfied
<p><i>Goal</i> 4.2 Board of Trustees: Develop and retain mission driven and engaged Board members who broadly represent patrons and the community to assure the highest levels of advocacy with effective and efficient strategic level governance.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • 100% of trustees will fulfill their commitment of Bylaws Roles and Responsibilities • Each member attends at least 75% of all board meetings and 75% of all committee meetings • 100% of Board members make a financial contribution to Library
<p><i>Goal</i> 4.3 Friends & Foundation Boards: Establish a cohesive communication and collaborative effort among the Library Trustees, Foundation, and Friends to further support the achievement of our goals.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Trustee liaison member attends 75% of their respective Friends/Foundation board meetings • All three boards report high satisfaction with level of communication/collaboration across boards
<p><i>Goal</i> 4.4 Volunteers: Become the community's volunteer opportunity of choice through the purposeful recruitment, support and development of a diverse, valued and loyal volunteer base.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Achieve 14,000 hours in 2011= 6.73 FTE • Achieve 16,640 hours in 2015 = 8 FTE • Achieve overall volunteer satisfaction of 80% and above • Achieve overall library staff satisfaction with volunteers of 80% and above • Maintain FPL's average retention level

Strategic Initiative

5 Facility: Our consumer-friendly, sustainable facility will be safe, accessible, clean and support the requirements for quality programs, services and collections.

Goal

5.1 Ongoing Maintenance:
Maintain the library in "opening day" condition and safeguard the integrity of the architecture and aesthetic appeal of the facility and grounds.

Key Performance Measures

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- Achieve LEED Certification for Operations and Maintenance by 2012, then maintain thereafter
- 80% of failed equipment repaired within 24 hours

Goal

5.2 Technology:
Ensure we provide state-of-the-art technology services.

Key Performance Measures

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- Exceed average bandwidth maintained by benchmark libraries
- Usage of Technology Services grows annually

Goal

5.3 Safety/Security:
Ensure existing facilities are safe, accessible, and well maintained to reflect the quality and professional nature of our services.

Key Performance Measures

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- Tech Disaster Recovery Audit shows 100% replication of critical systems off-site
- 100% of security incidents are reviewed and addressed as appropriate
- Systematic inventory of collection is completed
- Safety team meets quarterly
- Safety team provides staff training at least twice per year
- 100% of incident reports are reviewed and addressed as appropriate

Strategic Initiative

6 Communication: We maximize ongoing communication to increase awareness of the library and understanding of its value and impact on the community.

Goal

6.1 Marketing Plan:
Create and annually implement a forward-thinking marketing plan that promotes the library and targets programs, services and collections strategically.

Key Performance Measures

- 80% of marketing targets achieved

Goal

6.2 Public Awareness Campaign:
Create ongoing public awareness of the library as an experience and a destination.

Key Performance Measures

- Library usage shows 10% increase over the previous year in the month of and the month following the public awareness campaign

<p><i>Goal</i> 6.3 Operationalize Brand: Operationalize the Fayetteville Public Library brand.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Staff consistently implements library brand • Provide at least 2 brand awareness training sessions for staff per year
<p><i>Goal</i> 6.4 Public Relations: Continue to use public relations to promote the library.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • At least 12 community presentations completed annually • At least 12 email communications with library patrons annually • Achieve 7.5 million media impressions each year • Achieve 90 media placements per year
<p><i>Goal</i> 6.5 Web Site: Expand use of the website to promote the library.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Steadily increase number of visits to web site • Website re-design complete year-end 2011 • Create and present 12 podcasts per year

Strategic Initiative

7 Funding: As good stewards of the public trust, we will pursue diverse, sustainable funding.

<p><i>Goal</i> 7.1 Fiscal Responsibility/Accountability: Responsibly manage all funds by following sound financial practices and policies.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Continue having no material weaknesses on annual audit • Fully fund the Board-designated funds for Facilities; Furniture & Fixtures; and Technology Equipment • Build and maintain cash reserves to support 6-months' operating expenses
<p><i>Goal</i> 7.2 Other Income: Review existing and potential opportunities for Other Income, in full alignment of our mission, values and goals.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Create plan for Other Income
<p><i>Goal</i> 7.3 Private Funding: Maintain and grow private funding sources.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Increase Fulbright Society membership by 15% per year • Increase annual giving by 5% annually • Participate in the Friends events and membership campaign • Fulfill the goals outlined in the annual development plan • NEH grant completed • Annually receive a minimum of \$50,000 in corporate sponsorships
<p><i>Goal</i> 7.4 Public Funding: Explore the feasibility and pursue (as appropriate) dedicated funding as a long-term strategy.</p>	<p><i>Key Performance Measures</i></p> <ul style="list-style-type: none"> • Informational meetings with Mayor, Council and Board of Trustees every two years (2012 & 2014)