Library Department – Tactical Plan

MISSION: To inspire lifelong learning through connections to knowledge and each other

VISION: The place for opportunity, discovery, and inspiration

Goal 1: Foster a safe and engaging environment

Objectives	Initiatives	Performance Indicators
Provide a high quality workforce	▪ Create a professional development training program ▪ Strengthen internal & external communication ▪ Develop a customer service recognition & incentive program	▪ Maintain patron satisfaction (Target: 90%) ▪ Create 5 staff customer service training videos

Maintain and improve facilities	▪ Update, maintain, and implement:
	    ○ The 21st Century Library Plan
	    ○ The Technology Refresh Plan
	▪ Create quarterly outstanding project report
	▪ Assess and review security needs at all locations
		▪ Complete update of 21st Century Library Plan and Technology Refresh Plan
		▪ Conduct a security assessment at all library locations

Sustain a relevant and attractive collection	▪ Develop a plan for expanding the floating collection ▪ Develop collections based on community needs ▪ Merchandise/present the collections in visually appealing manner	▪ Increase circulation and usage (Target: 2%) ▪ Branch DOA collection of <15% ▪ Each library location will create 12 book displays per year

Goal 2: Broaden access to library resources

Objectives	Initiatives	Performance Indicators
Provide opportunities for the public to explore technology	▪ Manage website content for ease of use ▪ Improve connectivity and accessibility to the internet ▪ Proactively identify relevant & emerging technologies	▪ Increase Wireless Access Points (WAPs) (Target: 25%) ▪ Increase technology program participation (Target: 10%)
Develop an equitable approach to library services	▪ Review processes and procedures to ensure a positive user experience ▪ Employ best practices for serving patrons of all abilities ▪ Explore non-traditional library access points	▪ Increase participation in literacy and educational programs (Target:10%) ▪ Expand ICAN programs to 5 branches

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Goal 3: Be a model for innovative programs and services

Objectives	Initiatives	Performance Indicators
Assess community needs	- Utilize community assessments to enhance services and programs at each library location - Facilitate community conversations systemwide	- Gather feedback from community members (Target: >500) - Conduct Harwood training for all managers (Target 100%)
Explore alternate service models	- Develop multiple language support team - Coordinate programming system-wide - Leverage marketing capacity of in-house technology	- Increase bilingual promotional materials to include 2 additional languages - Establish electronic payment system through self-check kiosks (Target 100% of branches)
Create an atmosphere for participation	- Develop programs that create positive impacts - Create procedures to address patron suggestions - Encourage staff creativity, teamwork, and leadership at every level - Explore ways to increase participatory experiences for patrons	50% of program attendees report they will apply what they learn - Overall satisfaction on program evaluations (Target > 80%)

Goal 4: Establish a strong library presence within San Diego

Objectives	Initiatives	Performance Indicators
Increase public outreach	- Identify a measurement tool for outreach - Incorporate community interactions in employee performance plans - Define and implement a plan for targeted outreach	- Professionals conduct 4 hours of outreach per month (Target: 90%) - Outreach reports shared each month (Target ≥2)
Cultivate strategic partnerships	- Strengthen existing partnerships - Identify (opportunities for new) community partnerships - Develop criteria for evaluation of partnerships	- Review of existing partnerships through developed criteria (Target: 50%) - Managers and YSLs engage 2 new potential community partners per year (Target 75%)
Strengthen social media presence	- Increase engagement with public using social media - Development best practices for social media engagement - Remain current in social media trends	- Identified staff receives best practices training (Target: 100%) - Increase engagement (Target 10%)

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