

2023 OPERATIONAL PLAN & GOALS

We are CURIOUS.

Goal #1: Evaluate current and future resource and collection needs and changes through a renovation lens.				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Create a collection evaluation plan that considers needs during renovations	January 2023	Ongoing	Use of circulation data and review of community need to determine which materials should remain available	Good physical and digital circulation numbers during renovations relative to amount of collection available for circulation
Establishment of new vendor Electronic Data Interchange (EDI) setup with remaining vendors	January 2023	June 2022	Successful electronic ordering, processing, and receipt of materials from newly established vendor.	Access to ordering from multiple vendors to ensure diverse material selection and prioritize processing accuracy and delivery efficiency.
Evaluate digital resources and provide devices to those who may not have them (and how)	January 2023	End of renovations	Circulation data for Hotspots and Laptops (total circulation and amount checked out)	Distribution/Checkout of current in-house and circulating laptops and hotspots during renovation.
Complete our district-wide diversity audits and implement procedures for collection analysis and improvement, inclusive collection development training for all selectors	January 2022	Ongoing	Use diversity audit to compare Youth & Family Services (YFS) collection purchased through FY 20/21 to items purchased FY 21/22; Use audit results from Adult Services (AS) and Bob to develop strategies for continued selection.	Completed audit comparison and analysis of YFS collections; Completed audit of BL and AS collection; All Selectors complete inclusive collection development training Technical Services Team has developed a plan and updated out-of-date and inappropriate Subject Headings

Goal #2: Enhance available training and development opportunities for staff				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Customize annual evaluation forms by job classification	Feb 2023	June 2023	Work with MRG to update annual evaluations with competencies needed by position	Each job classification has a performance evaluation tailored to the essential functions and skills of that position.
Establish Individual Development Plans	Feb 2023	Ongoing	Individual meetings with staff, their managers and MRG to establish a 2023 IDP	IDPs are drafted and being discussed at monthly workplan meetings

Continue development of onboarding and offboarding procedures for new, promoted or departing staff members	April 2023	October 2023	Work with MRG on best practices in on and offboarding so there is a clear and sustainable process in place.	Both onboarding and offboarding steps and procedures are clearly defined and outlined for future use.
Deploy Niche Academy and first training	January 2023	April 2023	Management Team using Niche to track progress and completion	All ALD staff have completed the PCI Training in Niche Academy
Implement Training Tuesday	March 2023	Ongoing	Amount of trainings developed and completed	Development of 15 staff trainings including PCI and customer service and making them available via Niche Academy.
Continue Project READY and other EDI training	Ongoing	December 2023	All staff continue to work through Project READY and hold small group discussions after each module; Research and select appropriate trainings on all-abilities programming and service training	Completion of Project READY modules depending on start date of existing and new employees.

Goal #3: Ensure programming meets community needs and incorporates EDI Standards				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Create an audit tool to evaluate the diversity of library programs and to develop EDI programming standards.	January 2023	Ongoing	Audit tool development and staff training	Completed audit tool and its implementation across public service departments to begin the process of collecting data for program analysis.
Measuring and Collecting Feedback/ User Experiences/ Measuring Success	January 2023	Ongoing	Program survey data	Consistently offering the program evaluation survey and using data from it to define/measure successful programs.
Develop and provide special needs programming for patrons of all ages	January 2023	Ongoing	Increased engagement with special needs patrons; Increased feedback by participants and partner organization	At least 2 programs hosted at the Main or BL branch; At least 1 program hosted by a partner organization

We are CONNECTORS.

Goal #4: Utilize targeted marketing strategies to increase awareness of library programming and services				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Development of personalized marketing strategy to target patron specific needs	January 2023	Ongoing	Review of use statistics and email views and click throughs in Patron Point marketing emails. Deployment of additional targeted email campaigns	Increased use of digital assets such as library's electronic resources, website, and app., and increased program attendance and growth of social channels, including Teen Instagram page
Board of Trustee Membership and elections/redistricting	January 2023	Ongoing	Ongoing	Launch of page on ALD site; promotion of community engagement in social channels
Expanded merchandising of library branded items	January 2023	Ongoing	Collaboration with support groups to strategize distribution; Sales data collected from website	E-commerce site in partnership with support group and ALD branded collection by November 2023; creation of physical merchandise displays in Main Library and BL; profit from sales
Grow bilingual marketing for programs and services	January 2023	Ongoing	Evaluate process for translation service for efficiency; continue to focus limited resources on long-term marketing materials (brochures/ongoing programs and events; observe and report on usage of bilingual marketing materials	By July 2023: Monthly eConnect and all long-term marketing materials available in both English and Spanish; increased attendance from Spanish speaking patrons

Goal #5: Maintain and expand partnerships and connections with the community of Altadena.				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Assessment of Read Local Shop Local (RLSL) Program participation and potential updates.	January 2023	December 2023	Conversations with current businesses and potential new partners; Koha statistics reports	Positive feedback from current RLSL partners; Multi-year plan for program going forward; Successful RLSL Market event.
Provide early literacy and community resources for Parents and Educators	May 2023	December 2023	Statistics on page navigation; feedback from parents and educators; use of early literacy handout	Awareness of webpage and utilization of resources; Creation of an early literacy handout for patrons; Research into potential early literacy strategies; Connection with an early

				literacy consultant; Creation of early literacy kits and handouts
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We are NEIGHBORS.

Goal #6: Maintaining library services during closures due to renovation by providing resources and programming outside of existing facilities.

OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Further extend library materials access beyond traditional library locations	January 2023	December 2023	Circulation of materials in library materials vending machines	Deployment and patron use of library materials vending machine(s) in key locations in the community
New curiosity connection conversion and launch	January 2023	June 2023	Identify service design for second vehicle; purchase under budget and add modifications where needed	Successful launch of second vehicle and regular usage by staff
Optimize/update ALD website (including ADA compliance)	January 2023	Ongoing	Survey patrons and staff on ease of use, mobile friendliness, search capabilities, and ability to find what they are looking for. Review Google analytics (bounce rate) for issue areas/landing pages	Website will be updated/optimized in incremental stages; Data collected from survey after major updates and ongoing anecdotal feedback from patrons and staff; Faster load time, ease of discoverability compared to previous website iteration. Implement feedback form on site for patron issues with site.

Goal #7: Bringing resources and services to patrons where they are.

OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Identify locations throughout the community for pop-up and other programming	January 2023	December 2023	Research and identify locations in the community to visit. Establish a consistent schedule of visits.	Increased number of outreach visits. Successfully implementing a schedule of visitation

Strengthen relationships with local Transitional Age Youth Residential Programs	January 2023	Ongoing	Evaluations or anecdotal feedback from visits; consistency/frequency of communication; statistics from interactions and deposit libraries	Scheduled regular visits; establishing and maintaining deposit libraries; ongoing communication
Develop a Homebound Services strategy	Summer 2023	Ongoing	Number of registrations; circulation, number of trips; use of marketing materials; conversations with possible partners to increase reach	Successful implementation of Homebound Services with a documented workflow process; Active participation by community
Develop a public map of the Little Free Libraries and Deposit Libraries to create a consistent plan for visits. Develop process for new installations	January 2023	August 2023	Feedback from our support group; number of requests to receive a LFL; Increased usage of LFL and Deposit Libraries.	Completion of a public map; Scheduled regular visits; Successful process for new installations; Increased number of Deposit Libraries

Goal #8: Move building renovation process forward for both library sites including community feedback and buy in.

OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Provide District transparency in the renovation process. Encourage community participation through Town Halls and other open meetings to inform the library design process.	March 2022	Ongoing	Feedback and input built into the design work by our architectural firm, especially as it relates to the historical significance of both library buildings	Positive input concerning the library designs. Overall satisfaction from community members and groups about the proposed designs.
Continue Work with Capital Project Management (CPM) Firm and Architectural team to create design for both libraries	January 2022	Ongoing	Schedule regular meetings with the CPM and ABA to develop design plans; meet with the Community Focus Group and other public-facing town hall meetings in the community to gather feedback and input on design process	Designs incorporate feedback and input provided by staff, stakeholders and community members in an open and transparent way; building plans reflect universal and inclusive design

Preparing buildings for closure, remodel, and reopening	January 2022	Completion of design process per building	Analyze items to keep, store, and dispose of and evaluate size needed to store items kept; Identify alternate sites and/or storage locations	Appropriate space found for temporary service locations and/or needed storage; Costs for storage kept as low as possible
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