

2024 OPERATIONAL PLAN & GOALS

We are CURIOUS.

Goal #1: Continue staff training and professional development				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Develop leadership skills and knowledge in the Management Team	Ongoing		Assign leadership activities and formal training	Monthly discussions or workshops
Customize annual evaluation forms by job classification	January 2024	December 2024	Work with North Star Consulting to build a new performance evaluation system	Each job classification has a performance evaluation tailored to the essential functions and skills of that position.
Continue progress on Individual Development Plans	Ongoing		Continued work on established IDP	IDPs are being discussed at monthly workplan meetings
Post staff training and meetings on Niche Academy	Ongoing		Assign training to staff	All ALD staff have completed all assigned training by set deadlines
Continue Project READY and other EDI training	Ongoing		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 #2: 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 2024	December 2024	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.

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Develop and provide special needs programming for patrons of all ages	January 2024	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
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We are CONNECTORS.

Goal #3: Utilize targeted marketing strategies to increase awareness of library programming and services				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Continued implementation of personalized marketing efforts to target patron needs	Ongoing		Analyzation of statistics in Patron Point marketing emails. Deployment welcome campaign, and additional targeted email campaigns	Increased use of library's electronic resources, app., collections and increased program attendance
Create awareness of 2024 Board of Trustees election	January 2024	July 2024	Targeted promotion in the three districts through in-person and virtual presence	Multiple candidates in each of the three districts filing for a seat on the Board
Implement online platform for merchandising of library branded items	January 2024	December 2023	Collaboration with support groups to strategize distribution; Sales data collected online platform implemented	E-commerce site in partnership with support group and ALD branded collection; creation of physical merchandise displays in Main Library; profit from sales

Goal #4: Maintain and expand partnerships and connections with the community of Altadena.				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Develop a partnership list through an equitable lens and include wishlist partners to assess and fill gaps in services	January 2024	Ongoing	Staff input to capture existing partners;	Completed partnership list, including equity identifiers; New community partnerships resulting in new programs and services

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Grow and expand Read Local Shop Local (RLSL) Program participation	January 2024	December 2024	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 events.
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
Encourage sustainable practices through community sharing opportunities and mutual aid	January 2024	December 2024	Program statistics and feedback from partners and community members	Creation of at least 3 new partnerships; development of a new programs or services through the new partnerships

We are NEIGHBORS.

Goal #5: 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
New curiosity connection conversion and launch	January 2024	June 2024	Finalize second vehicle design; Add modifications where needed	Successful launch of second vehicle and regular usage by staff
Optimize/update ALD website (including ADA compliance)	Ongoing		Continue to update website for ADA-compliance	Audit entire website to ensure pages conform to WCAG 2.1 at Level AA.

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Goal #6: Bringing resources and services to patrons where they are.				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Identify connections throughout the community for pop-up and other programming opportunities	January 2024	December 2024	Research and identify partnerships in the community. Establish a consistent schedule of interactions.	Increased number of outreach. Successfully maintaining regular partnerships with the community
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
Grow participation in the Homebound Delivery Service	January 2023	Ongoing	Number of registrations; circulation, number of trips; use of marketing materials; conversations with possible partners to increase reach	Complete implementation of Homebound Services with a documented workflow process; Active participation by community
Continued development of public map & LFL webpage. Create a consistent plan for visits. Develop process for new installations.	January 2024	December 2024	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
Further expand ALD's footprint with the use of technology	January 2023	September 2026	Addition of new services and technology to support these services	Increased metrics on usage/outreach and expanded availability/access.
Create community awareness and engagement with the Building Projects through the launch of the communications campaign/plan	January 2024	December 2025	Create video, print, editorial, and digital content for communication campaign; launch ad campaigns; evaluate social ad metrics	Continued positive feedback from community residents & organizations for building projects; increased collaboration with businesses and organizations; minimal negative feedback due to closures and building projects.

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Goal #7: Ongoing planning for closure, renovation and reopening of the two library buildings				
OBJECTIVES	START	END	EVALUATION METHOD	EVIDENCE OF SUCCESS
Continue District transparency efforts to encourage community participation through Town Halls and other open meetings keep them updated on building projects	Ongoing		Schedule Community Focus Group meeting and larger town halls to share updates	Overall satisfaction from community members and groups about the building projects and their expressed level of awareness
Continue Work with Capital Project Management (CPM) Firm and Architectural team to hire construction firms to renovate both libraries	January 2024	Ongoing	Continue weekly meetings the CPM, Facilities Committee and legal counsel to produce an RFP and do a competitive hiring process	A construction firm is hired and renovation on the Bob Lucas Library is being completed
Identify moving and storage needs for the Bob Lucas Library closure	January 2024	March 2024	Analyze items to keep, store, and dispose of and evaluate size needed to store items kept	Appropriate space found for needed storage for Bob Lucas Library; Costs for storage kept as low as possible
Develop a staffing strategy for both library building closures	January 2024	March 2024	Identify space at Main Library for the Bob Lucas staff; strategize a staffing model for the impending Main Library closure	Bob Lucas staff have spaces to work at the Main Library;
Identify an alternate site for period of time the Main Library is closed	January 2024	September 2024	Work with LA County Parks to secure a site for library services, public computer access and programming during the Main Library closure	An agreement is signed with LA County and plan in place to use an alternate site at Loma Alta Park
Seek additional funding sources and cost Savings for the building renovation projects	January 2024	September 2026	Applying for grants, use of federal supplemental funding for cost-savings, working with support groups to solicit donations, providing and receiving requests for naming opportunities	Additional funding options received used and review of current renovations to ensuring all aspects are cost-effective