

Goals & Objectives 2017—1st REVISION

Areas of Organizational Health

Strategic Plan

2017 Activities	Target Date	Responsible Manager/Team	Status
Implement Communications Plan	February, 2017	COMM. ED FI	Released Winter, 2017. Will also seek to invest more dollars for strategically placed advertising
Roll-out marketing campaign to Community	April, 2017	ED and COMM	In Progress
Continuous platform of learning	December, 2017	ED, DD, LLT	Determine external and internal customer service needs. Hire outside firm to conduct training
Cultivate Target Audiences	December, 2017	ED, LLT, COLL	Audit programs, services and collections related to target audiences
Seamless Virtual Presence	December, 2017	ED, IT, Media Mentors, COLL, LLT	Evaluate current digital collections, explore new trends
Caregiver Cultural Awareness/World Language Story times	December, 2017	ED, Children's, OU	25% of story times have a cultural awareness component
Train Staff and All Board members on Advocacy Toolkit	December, 2017	ED and COMM	Complete by end of year
Clarify, enhance and communicate the value of the Library to the community- Impact Team	December, 2017	ED	Ensure Impact Team has a copy of all logic models related to programming
Evaluate Current Leadership Structure	February, 2017	ED	All public service managers report to Deputy Director
Engage Staff In Facilities Plan Process and integrate staff ideas, where appropriate, in the plan. Present plan to Library Board in June or July	July, 2017	ED	Dennis Humphries will present at All Staff Day. ED is creating a feedback loop for all staff who wished to communicate on the plan. Plan is on track to be shared in June
Increase library cardholder penetration in library district.	Autumn, 2017	ED, FI, COMM	Currently looking for additional funds to increase marketing campaign

ED-Executive Director/LLT-Library Leadership Team/HR-Human Resources/DD-Deputy Director/

IT-Information Technology/COLL-Collections/FI-Finance/OU-Outreach/COMM-Communications

Communication Adequacy

2017 Activities	Target Date	Responsible Manager/Team	Status
Open Office door/welcoming	current	ED	Door is only closed when there is a confidential meeting
Distortion Free communication	current	ED, LLT	Information is distortion free and travels horizontally and vertically across the boundaries of the organization.
Anonymous Email Account for Staff to Communicate with Executive Director	Spring, 2017	ED, IT	Conceptual, plan to announce at May 2017 staff day to allow more freedom to communicate

Optimal Power Equalization—Organization Chart

2017 Activities	Target Date	Responsible Manager/Team	Status
Restructuring of Staff Reporting System. All public service managers report to Deputy Director	March 2017	ED	Completed

Resource Utilization

2017 Activities	Target Date	Responsible Manager/Team	Status
Revamp Security program-Better trained guards, revamped post orders. Revised behavioral policy	May, 2017	ED, DD, Branch Managers	In process
Reduce Service Points @ OTL	Autumn, 2017	ED, DD, OTL Manager	To finish by 12/2017
Collection Space/De-selection—improve appearance of book stacks and investigate ways to better use library spaces	Dec, 2017	ED, COLL, Branch managers	De-selection Plan to begin May 1 for a 32 week project
Manage the PRPLD email migration	Dec, 2017	ED, IT, HR	PRPLD will evaluate hosted email solutions, select a solution and plan for the migration and staff training
Wireless Upgrade at Harmony Library	Dec, 2017	ED, IT	Address speed and signal strength. Apply for E-rate for funding assistance
Review services with City of FC IT Department regarding network changes	On-going	ED, IT	Insure we have the proper IT resources and services at the correct price point

Cohesiveness/Morale/Adaptation

2017 Activities	Target Date	Responsible Manager/team	Status
Library leadership meetings—more structured. Stay on time. Address fissures separately		ED	Meetings run on time and follow agenda.
Regularly attend library programs	December, 2017	ED	At least one per month per location
Maintain monthly open hours to meet with library staff at all locations	December, 2017	ED	First three Wednesday afternoons reserved from 1-3 for staff interaction and conversation
Open sessions with library staff to discuss and receive feedback on Master Facilities Plan	April, 2017	ED	Coordinate at least 6 meetings for library staff to attend--completed

Innovativeness

2017 Activities	Target Date	Responsible Manager/Team	Status
Innovation Contest for Library Staff	December, 2017	ED, LLT	Ideas due on 4/15. Winners have been selected and will be announced on 5/12/17
Review and propose changes to circulation policies causing barriers of use	Summer, 2017	ED, DD, LLT	Current draft under review. Will propose eliminating fines for all children's materials. Will review after one year.
Book Bike	December, 2017	ED, DD, COMM	Committee formed, and work in progress

Organizational Growth

2017 Activities	Target Date	Responsible Manager/Team	Status
Incorporating Logic Model as a standard instrument in library programming	December, 2017	ED, Impact Team. Programming team	Programming initiatives are using the logic model to determine the need and eventual outcomes of potential programs
Materials delivered to homebound seniors by staff and/or volunteers	Autumn, 2017	OU, ED	It has been moribund for some time. Working with several local non-profits Seeking volunteers and potential clients.
Materials dispenser-Senior Center	Spring 2018	ED	Have begun talks with FC Senior Center staff and believe a location has been agreed upon, depending on size of the unit. Meet with vendors in 2017 at ALA.
Increase Market share of active users	December, 2017	ED, LLT, COMM	Currently at 41%, increase to 44%

Administrative and Human Resource Management

2017 Activities	Target Date	Responsible Manager/Team	Status
Successful Migration to new HR software	Summer, 2017	ED, HR	Training to begin soon
Better tracking of training for all staff. Increase training opportunities for all library staff	December, 2017	ED, HR, LLT	Log all training of staff, including free seminars and all webinars. Communicate training opportunities to staff
Fill three vacant manager positions	March, 2017	ED, HR, DD	. Completed , March 2017
Roll out SHRM diversity program	December, 2017	ED, HR	In process, much to cover

Community Relations

2017 Activities	Target Date	Responsible Manager/Team	Status
Community Engagement-Volunteer to serve on 3-5 boards/entities	December, 2017	ED	Currently, FC Broadband Technical Group, Friends of the Morgan Library and TIF Core Group....looking for 2 more opportunities
Directing Change/United Way/ County Commissioners	December, 2017	ED	Attend non-profit meetings as much as possible, attend commissioner meetings—at least one per month
DBA, DDA, FC Police, CSU/PRPLD Author Series, FoCo Book Fest, Innosphere & other community events	December, 2017	ED	Attend as many events as possible with the organizations mentioned, plus many more
Attend meetings and initiatives recommended by staff	December, 2017	ED, LLT, All Staff	Try to attend as many as I can

Board of Trustees/FOL/Library Trust Relationships

ED-Executive Director/LLT-Library Leadership Team/HR-Human Resources/DD-Deputy Director/
 IT-Information Technology/COLL-Collections/FI-Finance/OU-Outreach/COMM-Communications

2017 Activities	Target Date	Responsible Manager/Team	Status
Communication Transparency	current	ED	Always open and transparent COMM
Timely response to Inquiries	current	ED	Respond to all inquiries same or next day
Attend monthly FOL and Trust meetings	current	ED	Have attended all meetings

Financial Management/Legal Compliance/Fundraising

2017 Activities	Target Date	Responsible Manager/Team	Status
Work with FOL, Trust and IT manager to investigate jointly shared foundation software	September, 2017	ED, IT	First meeting of IT, FOL, and Trust happening soon
Prepare in advance of TABOR/Gallagher potential cuts in funding	September, 2017	FI, ED, DD	Residential assessment rate may be dropped to 7.2% for 2017-18, not as severe of a drop as previously thought. More information will be available by the end of May, 2017
Seek legal advice when recommending revisions in library policies and procedures	Typically once or twice a month	ED	Typically contact Jacqueline Murphy at State Library when an issue question arises. If not available, contact Kim Seter

Personal Professional Development

2017 Activities	Target Date	Responsible Manager/Team	Status
Meet with Executive Coach	2x a month	ED	Meet with Chris Arnold of Trebuchet Group
ALA, PLA, CAL	October, 2017	ED	Will attend ALA in June. CAL in October
Front Range & Metro Directors	Monthly	ED	Attend and/or host Front Range and Metro Directors,
State Library Legislative Day	Annually	ED	Attended March Legislative Day, meet local legislators Ginal and Kefalas