

Objectives for Citywide and Departmental Goals Library

Source	Strategy	Goals	Objectives	Status
Foster an Environment where learning, the arts, culture, and recreation thrive				
			Develop a vision for a new signature main library in downtown Boise. Develop funding options, building program options, and recommendations.	To be completed by departments in April and October of each year.
			Revise the building program to develop a scaled down option for a new main library.	
			Develop a budget and service request for a public design charrette for a new main library to include in the FY12/13 capital request budget.	Budget request developed for the FY12 capital budget, includes \$70,000 for building program and options process in FY 12.
			Develop a vision for a new signature main library in downtown Boise. Develop funding options, building program options, and recommendations.	
			Evaluate existing programs for effectiveness and public demand and discontinue as warranted	
			Design new programs based on customer feedback	Based on customer service survey, established first e-book collection in November 2010. Digital collections circulation has increased 112% since 2010 due largely to increase in e-book circulation. This was a direct response to customer service survey.
			Create a budget to provide a monthly arts and culture program to coincide with "First Thursday" events in downtown Boise. o Seek new funding or reallocate program funding for "First Thursday" events	Developed program plan and budget in December 2010, presented as funding request to Friends and Foundation. Began First Thursday programs in February 2011, average attendance increased 30%; funded by Friends and Foundation.
			Plan "First Thursday" events for the Main Library	
			Implement "First Thursday" events for the Main Library	
			Design and deliver government information programs for adults as applicable	
			Design a "teen based content" web delivery system	
			Create a plan to provide children's programs and summer reading promotion at Boise School locations by geographic regions in relationship to individual library locations	
Develop Organizational Capacity				
			Implement phase two of the centralized collection development and maintenance system to ensure a vital and dynamic collection that will best serve our community. Reduce the number of professional staff involved in collection development.	

Create a financial/restructuring capacity plan to implement phase two of the CD consolidation plan; consolidating CD into the Acquisitions and Technical Services Division and establishing a system-wide staff feedback loop.	
Implement consolidation plan pending budget and capacity.	
Develop and implement the system wide collection maintenance process.	
Conduct a collection assessment to determine strong and weak areas of the library's collection.	

Run the Business

Ensure the most effective and efficient delivery of services through innovative, customer focused management of operations		
	Develop statistical categories for Web Site use.	
	Develop Quality Assurance metrics for courier, maintenance, and circulation.	
	Form new Innovation Table Team.	
	Innovation Table develops at least one new library service innovation proposal and budget, present to Management Team.	
	Evaluate Innovation Table and project.	
Build a positive community image for library services using research, program, and marketing techniques.		
	Conduct a customer satisfaction survey every 6 months to determine satisfaction and customer preferences for library services.	First Survey completed in November; 89% respondents reported satisfied or very satisfied. Second survey scheduled for April 2011.
	Obtain funding for a broad customer service survey.	Obtained approval for \$44,000 LSTA Grant to fund broad survey in FY12. Survey will be conducted via telephone, email and other means. One key point of information we hope to learn--reasons non users don't use the library services.
	Implement the Community Relations Plan	Increased advertising in web-based media, television, and local speciality publications. Advertised services, programs, and library card registrations.
	Pursue opportunities at various (and additional) community venues to promote the library services and collections.	
	Publish and disseminate the Expanding possibilities brochure to inform new groups of key influencers.	Completed in January 2011. Began distribution in January 2011.
	Administer broad customer service survey.	

	Sponsor three author/guest lecturer series throughout FY11. Secure partner funding to assist with program series.	Two authors have delivered programs since October 2010. Garth Stein and Chris Crutcher. Stein visit generated 300 in attendance.
Develop and implement new library collection marketing principles. Review existing marketing tools for effectiveness and expand marketing efforts to attract new users and inform current users of library material options.		
	Continue creating collection themes for the Web page.	
	Create display areas at all library location; provide rotating merchandising	
	Continue to create "impulse" marketing sections at checkout desks.	
	Engage Main Library staff to better market materials throughout the building.	
Improve the library's operations.		
	Implement deposit collections at targeted senior facilities and correctional institutions.	
	Develop service structure plan reflecting active customer service approach at Main Library.	In progress. Management Team is reviewing peer data, standards and practices, and methods to introduce to staff.
	Design a method to review staffing levels at all locations and metrics to assist in staff allocation priorities.	
	Brainstorm potential productivity measures and accompanying bonus awards for all library divisions/service units.	
	Develop performance measures for all library service units, include benchmark comparisons from world class library systems.	Completed.
	Review staffing levels and duties at all locations and metrics to assist in staff allocation priorities.	
	Develop a staff allocation proposal to Management Team/Board.	
Maintain existing library facilities. Develop standards for updates and replacements at all library locations.		
	Complete an air duct inspection and cleaning.	
	Create a standard for furniture and equipment replacement at library facilities.	
	Replace EE shelving as appropriate.	
	Replace carpet tiles as appropriate for Main Library due to wear and tear.	

	Update signage at main Library using new sign standards.	
	Implement the signage replacement plan at the Collister and Hillcrest branches.	
	Create a more defined and appealing space plan at the Main Library for teens.	Purchased and installed new white board, new magazine display units, and new furniture.
	Create an expanded public meeting room space and library administration office plan.	
	Update the 6-year capitol improvement plan.	Completed, under review for budget build.

Manage Financial and Technology Resources

	Assist and support the Boise Public Library Foundation, Inc. to establish new funding goals and a corresponding plan for attainment.	
	Establish capital campaign/fund raising continuing education sessions for Foundation Directors.	Foundation members have engaged in a series of capital campaign and PR campaign sessions since November 2010. Bill Drake is assisting with development of needs statement and marketing plan.
	Present a contract proposal for Foundation Director's duties for Board consideration.	
	Develop and present signature event for Foundation sponsorship.	
	Cultivate financial partnerships for library programs and services in alignment with core services and partnership agreements.	
	Review LSTA grant opportunities, apply for additional grants beyond continuing education grants assist program delivery, technology or marketing efforts.	To date received \$57,000 in LSTA grant funds.
	Seek program funds from additional organizations to support one or more library business initiatives.	

Other Notable Operational Items

Source - includes City Council directive, Department SWOT, Citizens Survey, Department Survey, Department GACR Goals

Goals - represent a shift or movement to a desired business position. Begins with keywords such as: maintain, increase, decrease, strengthen, maximize.

Objectives - describe how to achieve the stated goal. Begins with keywords such as: complete, review, develop, negotiate, implement, reorganize.

Performance Measure - a quantitative measure which determines the success of the stated goal.

Resource - describes resources needed to accomplish the stated goal such as: additional FTE, vehicles, specialized equipment.

Department Performance Measures

Program	Performance Measure	Target	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	Status
Program C Public Services						
	Circulation Per Capita	15	9.74	11.28	11	To be completed by departments in April and October of each year.
	Library Card Registrations as % of population	65%	40%	45.50%	55%	
	Customer Visits Per Capita	8%	6.5	6.6	6.7	
	Program Attendance	70,000	40,723	65,581	65,271	
	Customer Satisfaction Rate	90%	NA	89%	90%	
Program Description:						