



kfpl VISION 2012



Work Plan 2008-2012



A. ADVANCE LIBRARY SERVICES AND PROGRAMS THROUGH INNOVATION

Strategic Objective A1 Broaden the Library's Understanding of Its Patrons and the Community

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS				
A1.1. Conduct needs assessment surveys that include users, non-users and stakeholders	DD Consultants	2008	# of people surveyed	❖ ask if have home computer(s)	PA1 Community Needs Assessment				
	DM		# of measures of customer satisfaction						
A1.2. Implement ways to measure customer service satisfaction	DD	2009	# of measures of performance			❖ ask if have home computer(s)	PA2 Counting Opinions Plan		
	ARW								
A1.3 Introduce new measures of performance that more accurately reflect the value added roles the library plays	DD	2010	Tracking performance					❖ ask if have home computer(s)	PA3 Library Performance Measurement Plan
	KSM								

Strategic Objective A2 Design Services that are Convenient and Responsive to Patron Needs

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS		
A2.1 Evaluate the effectiveness of library programs, services and the use of resources	LW	2008	Audit identifying returns on investment	<ul style="list-style-type: none"> ❖ Apply Lean management principles to all procedures ❖ Streamline ILLO ❖ More profile ordering lists from LSC ❖ Standardized borrowing periods ❖ More convenient hours 	PA4 Service Audit PA5 Service Plan PA6 Harmonized Services Plan		
	AH						
A2.2 Identify and harmonize levels of service across the system	DD	2008 2010	# of standards met			<ul style="list-style-type: none"> ❖ Apply Lean management principles to all procedures ❖ Streamline ILLO ❖ More profile ordering lists from LSC ❖ Standardized borrowing periods ❖ More convenient hours 	PA4 Service Audit PA5 Service Plan PA6 Harmonized Services Plan
	MGT/PH						

A. ADVANCE LIBRARY SERVICES AND PROGRAMS THROUGH INNOVATION

Strategic Objective A3 Invest in Appropriate and Innovative Use of Technologies to Improve Service

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
A3.1 Enhance technology-based access and services	LW	2009	Development and Implementation of the Technology Service Plan	<ul style="list-style-type: none"> ❖ On line payments ❖ Automate book club sets ❖ Patrons fill in own ILLO forms ❖ More tech support ❖ Train staff to meet customer expectations of technological efficiency 	PA7 Technology Service Plan PA8 Technology Training Plan
	MV				
A3.2 Provide technologically proficient staff	BL	2009	# of workshops # of staff trained		
	LC				

Strategic Objective A4 Foster an Environment that Encourages Innovation and Action

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
A4.1 Increase the library's capacity to develop and effectively implement new ideas expeditiously	LW	2010	# of innovations introduced and acted upon	<ul style="list-style-type: none"> ❖ KFPL Innovation Forum ❖ Cliff jumper award 	PA9 Innovation Plan PA10 Recognition Plan
	MV				
A4.2 Encourage and reward innovation	SQ	2010			
	LC				

B. INCREASE SCOPE MARKETING AND ACCESSIBILITY OF COLLECTIONS IN ALL FORMATS

Strategic Objective B1 Manage Collections to Make Them More Accessible and Convenient for Patrons

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
B1.1 Distribute collections according to branch profile	BL	2009	Development and Implementation of the Plans Patron satisfaction rate	❖Support a broad and diverse collection ❖Weeding program ❖Navigable spaces	PA6 Harmonized Services Plan PB1 Merchandising Plan PB2 Floating Collections Plan
	BS				
B1.2 Merchandise collections to make them more user-friendly	BL	2008			
	LC				
B1.3 Introduce floating collections	DD	2010			
	JS				

Strategic Objective B2 Employ Digital Technology to Provide Convenient, Seamless Access to Materials

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
B2.1 Expand digital collections	LW/BL	2010	# of digital projects		PB3 Digitization Plan
	ARW				
B2.2 Participate in provincial/national cooperative digital projects	LW	2009			
	ARW				

B. INCREASE SCOPE MARKETING AND ACCESSIBILITY OF COLLECTIONS IN ALL FORMATS

Strategic Objective B3 Develop Staff as an Effective Bridge between Library Patrons and Resources

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
B3.1 Enhance staff knowledge and merchandising of collections	SQ	2008	# of workshops held # of staff trained Patron satisfaction rate	❖ Cross training for seamless service and referral ❖ Self directed customers ❖ Everyone a teacher ❖ Train staff to meet customer expectations of technological efficiency ❖ Everyone serves youth	PB4 Service Excellence Plan PC5 Training Plan PE2 Marketing & Communications Plan
	ARW				
B3.2 Ensure staff are competent and comfortable in assisting patrons in using computers	SQ	2009			
	ARW				
B3.3 Promote the personable, knowledgeable, time-saving assistance provided by staff	BL	2010			
	NJ				

C. RECRUIT DEVELOP AND SUSTAIN A HIGHLY SKILLED COMPETENT AND FLEXIBLE WORKFORCE

Strategic Objective C1 Create a Human Resources Strategy to Equip Staff to Respond to Existing and Emerging Patron Needs

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
C1.1 Review organizational design to ensure the staffing structure can respond to new demands	SQ/PE	2009	Development and Implementation of the Plans	<ul style="list-style-type: none"> ❖ Service Excellence Initiative ❖ Change management 	PC1 Organization Plan PC2 Human Resources Plan PC3 Staffing Model PC4 Workforce Plan
C1.2 Ensure that staff have the skills needed to create the optimal workforce for the future	SQ	2008			
C1.3 Identify appropriate staffing levels necessary for effective service	SQ	2009			

C. RECRUIT DEVELOP AND SUSTAIN A HIGHLY SKILLED COMPETENT AND FLEXIBLE WORKFORCE

Strategic Objective C2 Provide Staff at all Levels with Training to Work in a Rapidly Changing Environment

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
C2.1 Develop a training strategy to ensure ongoing upgrading of skills to meet patron needs	SQ	2009	# of workshops held # of staff trained		PB4 Service Excellence Plan
	LC		Patron satisfaction rate		PC5 Training plan

Strategic Objective C3 Position the Library as an Employer of Choice to Attract and Maintain a High Quality Workforce

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS				
C3.1 Create a recruitment plan that embraces diversity and reflects the evolving roles of librarians and staff	SQ	2009	Development and Implementation of the Plans	<ul style="list-style-type: none"> ❖ Cultivating new leaders ❖ KFPL as a talent magnet 	PC6 Recruitment Plan				
	SS				PC7 Succession Plan				
C3.2 Develop career pathways and strategies that facilitate the career growth of high performing staff	PE	2010			Development and Implementation of the Plans	<ul style="list-style-type: none"> ❖ Cultivating new leaders ❖ KFPL as a talent magnet 	PC8 Career Advancement Plan		
	SS						PC9 Recognition Plan		
C3.3 Implement a staff recognition plan that encourages and rewards staff accomplishments	SQ	2010					Development and Implementation of the Plans	<ul style="list-style-type: none"> ❖ Cultivating new leaders ❖ KFPL as a talent magnet 	
	LC								

D. PROVIDE A WELCOMING COMMUNITY COMMONS THROUGH OUR PHYSICAL AND VIRTUAL SPACES

Strategic Objective D1 Provide Clean, Working, and Inviting Public Environments

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
D1.1 Ensure that library facilities and equipment are maintained in good repair to ensure branch effectiveness	DB	2008	Development and Implementation of the Plans and Programs	❖ Standards of cleanliness and maintenance	PD1 Facilities Operations & Maintenance Plan
	RK				
D1.2 Establish and implement standards for all branches to a minimum level of “state of good repair”	DB	2008			
	RK				
					PD3 Facilities Capital Plan

Strategic Objective D2 Develop Fully Functional, Standardized, Accessible Spaces Throughout the System

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
D2.1 Implement upgrades and improvements in existing branches to address service gaps	DB	2011	# of branches upgraded		PD4 Sustainable Facilities Program
	RK		# of branches upgraded		
D2.2 Implement upgrades and improvements in existing branches to meet accessibility requirements	DB	2011	Development and Implementation of the Program		
	RK				
D2.3 Demonstrate environmental/green leadership in all facility development and purchasing	ALL	2008			
	ALL				

D. PROVIDE A WELCOMING COMMUNITY COMMONS THROUGH OUR PHYSICAL AND VIRTUAL SPACES

Strategic Objective D3 Enhance the Library's Role as a Destination and a Community Gathering Place

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
D3.1 Develop branches as civic/cultural focal points that support the library's mission of being an accessible, inclusive, comfortable and welcoming space for all citizens to meet and interact.	PE	2009		❖ Ongoing examination of the role of library as place (Libraries as 3 rd place)	PD2 Functional Building Program
	NJ				

Strategic Objective D4 Extend and Promote the Value-Added Services Available Through the Virtual Library

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
D4.1 Provide seamless, access to library content through an evolving web interface	LW	2009	Implementation of Technology Service Plan	❖ Technology is the tool not the product	PA7 Technology Service Plan
	MV				
D4.2 Expand and promote virtual reference services and collections	BL	2008	# of Communication Technologies implemented		PD6 Virtual Services Plan
	LIB				
D4.3 Deliver appropriate content to clients via communication technologies (e.g. blogs, RSS, Audio files, etc)	LW	2008			
	MV				

E. ENHANCE AWARENESS OF THE LIBRARY IN THE COMMUNITY

Strategic Objective E1 Create a Consistent Visual Identity for the Library

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
E1.1 Seek external assistance to develop a consistent brand and tag line	DD/LW	2008	Development of a brand # of navigation tools developed		PE1 Branding Plan
	ALL				
E1.2 Improve Wayfinding through internal and external signage and additional navigation tools	BL	2010			
	DM				

Strategic Objective E2 Develop and Implement a Marketing and Communications Strategy

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
E2.1 Publicize both established and emerging roles of libraries	LW	2010	# of publicity opportunities Development and Implementation of the Marketing and Communication Plan	❖ Recognize that people from different cultures see libraries differently	PE2 Marketing and Communications Plan
	LIB				
E2.2 Promote the central role libraries play in the vitality of the community	BL	2009			
	DM				

E. ENHANCE AWARENESS OF THE LIBRARY IN THE COMMUNITY

Strategic Objective E3 Strengthen Strategic Relationships and Promote the Library's Leadership Role in the Community

INITIATIVE	LEADS	START	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
E3.1 Increase awareness of library services among community groups	BL	2010	# of presentations Development and Implementation of the community Outreach Plan	❖ Marketing position	PE3 Community Outreach Plan
	KSM				
E3.2 Define community outreach responsibilities for staff and managers	SQ	2010	# of items produced # of visits made		
	PH				
E3.3 Develop targeted information regarding the library's services for municipal departments and councils	BL	2010			
	BS				

F. SECURE FUNDING FOR CURRENT AND IMPROVED SERVICES AND FACILITIES

Strategic Objective F1 Promote the Library's Value to the Municipalities and the Community

INITIATIVE	TIMELINE	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
F1.1 Develop an advocacy strategy to raise awareness among decision makers in order to gain their commitment to library issues	2009	Development and Implementation of a Board Advocacy Plan		
F1.2 Encourage Board members to act as library ambassadors by taking an active role in community organizations	2009			

Strategic Objective F Advance the Harmonization of Facilities based on the Branch Services Review and ARUPLO Standards

INITIATIVE	TIMELINE	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
F2.1 Develop a standard of service that can be applied fairly to urban and rural branches	2009	Board advocacy for the Harmonized Services Plan		PA6 Harmonized Services Plan

Strategic Objective F3 Enhance Resource Development to Meet Established Standards for Library Services and Facilities

INITIATIVE	TIMELINE	SUCCESS FACTORS	POINTS TO CONSIDER	ACTION PLANS
F3.1 Investigate fund development opportunities to encourage major gifts and planned giving	2009	# of donations received though planned giving initiatives		PF2 Major Gifts and Planned Giving Plan

kfpf VISION 2012 Milestones by Action Plans

ACTION PLAN	2008		2009				2010				2011				2012			
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
PA1 Community Needs Assessment	[Active]																	
PA3 Performance Measurement Plan	[Active]																	
PA4 Service Audit	[Active]																	
PA6 Harmonized Services Plan	[Active]																	
PA7 Technology Service Plan	[Active]																	
PA8 Technology Training Plan	[Active]																	
PA9 Innovation Plan	[Active]																	
PA10 Recognition Plan	[Active]																	
PB1 Merchandising Procedures	[Active]																	
PB2 Floating Collections Plan	[Active]																	
PB3 Digitization Plan	[Active]																	
PB4 Service Excellence Plan	[Active]																	
PC1 Organization Plan	[Active]																	
PC2 Human Resources Plan	[Active]																	
PC3 Staffing Model	[Active]																	
PC4 Workplace Plan	[Active]																	
PC5 Training Plan	[Active]																	
PC6 Recruitment Plan	[Active]																	
PC7 Succession Plan	[Active]																	
PC8 Career Advancement Plan	[Active]																	
PC9 Recognition Plan	[Active]																	
PD1 Facilities Operations & Maint Plan	[Active]																	
PD2 Functional Buildings Program	[Active]																	
PD3 Facilities Capital Plan	[Active]																	
PD4 Sustainable Facilities Program	[Active]																	
PD5 Accessibility Plan	[Active]																	
PD6 Virtual Services Plan	[Active]																	
PE1 Branding Plan	[Active]																	
PE2 Marketing and Communications Plan	[Active]																	
PE3 Community Outreach Plan	[Active]																	
PF1 Board Advocacy Plan	[Active]																	
PF2 Donations and Planned Giving Plan	[Active]																	