

III. EXECUTIVE SUMMARY

In February 2013, CPPL held 11 community meetings at library branches throughout the parish. We met with more than 100 members of the community to discuss issues at their libraries. Many comments and concerns expressed by attendees were similar in nature to those previously identified by the core committee. This new strategic plan will help reinforce our commitment to library users in Calcasieu Parish.

The library board met March 14, 2013 for a strategic planning workshop. Trustees reviewed preliminary work done on the plan by the core committee, as well as the findings from community meetings held throughout the parish. After discussion, the board approved in principle the following five goals for the 2014-2018 strategic plan.

Goal 1: To have attractive, safe, and welcoming physical places where users can meet, interact with others, attend programs, use technology or read.

Goal 2: To have the materials, resources and services users need to explore topics of personal interest, satisfy their curiosity, stimulate their imaginations and continue learning all of their lives.

Goal 3: To move beyond traditional customer service toward a loyalty-first model that focuses on user experience and user retention by doing one special thing, one time, for one person each day.

Goal 4: To inform individual users about specific materials, resources and services through a comprehensive, targeted marketing strategy aimed at specific market segments.

Goal 5: To provide high-speed access to the Internet, along with digital materials, resources and services in open and accessible virtual spaces that support networking, pleasure reading and lifelong learning.

In addition to the five goals presented above, the library board defined eight areas of organizational competencies. They include, Finance, Internal Communication, External Partnerships, Governance, Marketing and Public Relations, Measurement and Evaluation, Operational Efficiencies, and Training and Staff Development.

Progress related to the goals and competencies will be reported to the library board annually.

IV. GOALS – OBJECTIVES – STRATEGIES



GOAL 1

Library as Place

To have attractive, safe, and welcoming physical places where users can meet, interact with others, attend programs, use technology or read.

Objectives

1.1 On or before FY18, develop a restricted building fund for capital projects (minimum \$1M).

* Two restricted funds were created in 2014 (Capital Reserve Project Fund - \$800,000) and (Catastrophic Operating Fund - \$500,000)

1.2 Annually, assess buildings/properties to prioritize capital projects and make updates.

* Facilities assessments are ongoing by parish and library officials. New carpet was installed in Hayes and Westlake.

1.3 Annually, hold a minimum of 1800 meetings or programs sponsored by community groups in library facilities.

* CPPL hosted 2,210 meetings or programs by community groups in our meeting rooms.

1.4 On or before FY18, establish and construct a designated quiet space in each library.

* Dewberry and Associates submitted drawings for quiet rooms at Central and Moss Bluff.

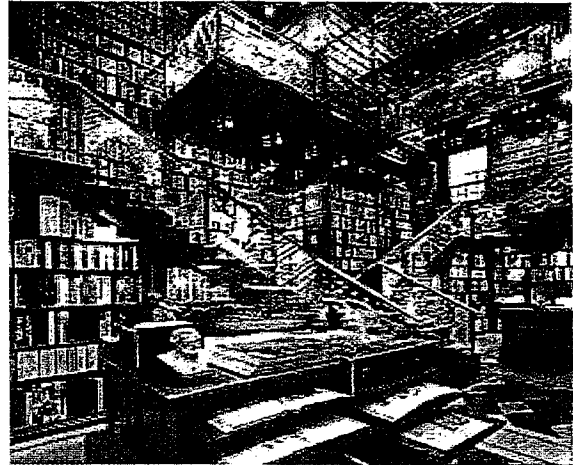
1.5 On or before FY15, conduct ADA assessment for compliance at every library facility.

* CPPL continues to monitor ADA compliance issues at each facility.

GOAL 2

Stimulate Curiosity and Imagination

To have the materials, resources and services users need to explore topics of personal interest, satisfy their curiosity, stimulate their imaginations and continue learning all of their lives.



Objectives

2.1 Annually, assess library collections and adapt to changes in publishing and user demand.

* Implementation of collectionHQ is fantastic. Added 67,339 items to the collection. Circulation of electronic material went from 166,294(2014) to 219,641 (2015) (32 % increase)

2.2 On or before FY15, identify needs and establish services for underserved user groups.

* Library To-Go, our homebound service, continued to grow. Circulation increased from just over 8,000 items in 2014 to 10,036 in 2015.

2.3 On or before FY18, create and implement efficient user friendly services for library users.

* Implemented credit/debit card services at every branch.

2.4 On or before FY15, develop programming plan to address broad trends and specific community needs.

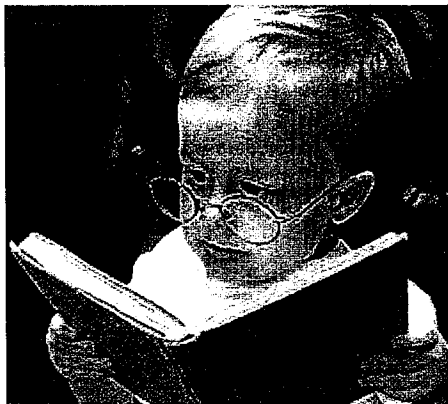
* Accomplished in fall of 2014. Implemented "subject-oriented" programming plan in 2015 with mixed-results. Revisions underway.

2.5 On or before FY16, develop plan to use digital media to entertain and inform library users.

* Purchased OverDrive Media Station to rotate among community partners. Also considering placement of outdated early literacy stations to community partners.

2.6 On or before FY18, attendance at library facilities will increase from 757,641 (FY12) to 833,405 (2% annual growth).

* Library visits totaled 807,209 in 2015. (Up more than 45,000 visits) (6% increase)



GOAL 3

Foster User Loyalty

To move beyond traditional customer service toward a loyalty-first model that focuses on user experience and user retention by doing one special thing, one time, for one person each day.

Objectives

3.1 Consistently provide a positive user experience that offers products, services, and place that are easy to use, desirable to use and genuinely useful.

* Circulation is up, library visits are up, wi-fi usage is up, app usage is up. All these things are important indicators that show CPPL is meeting user demand in new areas.

3.2 Recognize and foster greater patron loyalty.

* Partnered with the Junior League of Lake Charles to circulate American Girl Dolls. In nine months the dolls circulated 258 times and there are still 20 holds on the items.

* Happy Birthday marketing effort. Results pending.

3.3 Continue library presence and awareness in the community through staff participation in community events.

* The PIO participated in 19 community events in 2015.

* The Outreach Librarian participated in 54 events in 2015.

3.4 On or before FY18, the number of registered borrowers will increase from 80,122 (FY12) to 88,134 (2% annual growth).

* Registered borrowers totaled 55,123 in 2015.

GOAL 4

Marketing

To inform individual users about specific materials, resources and services through a comprehensive, targeted marketing strategy aimed at specific market segments.



Objectives

- 4.1 Target specific groups based on demographic characteristics (race, age, education etc.)
 - * Developed Happy Birthday! direct marketing campaign targeting three age groups.
- 4.2 Develop metrics to enhance and gauge library participation in the community.
 - * Electronic version of CPPL Statistics implemented.
- 4.3 Revise traditional media strategy to incorporate more personalized marketing efforts.
 - * Implemented Happy Birthday! direct marketing campaign.
- 4.4 Implement social media strategies and gauge ROI (return on investment).
 - * Ongoing (Facebook, 2,887) (Twitter, 163) (YouTube, 115) (Pinterest, 587)
- 4.5 Develop interactive displays inside and outside the library.
 - * Visited festivals, farmer's markets, and parades.
 - * Partnered with Culture Fest to develop Tablet to Tablet display.



GOAL 5

Digital Presence

To provide high-speed access to the Internet, along with digital materials, resources and services in open and accessible virtual spaces that support networking, pleasure reading and lifelong learning.

Objectives

5.1 On or before FY15, implement a federated search product to search all library products and services.

* Done. Implemented Enterprise and Calcasieu 1 Search.

5.2 On or before FY14, implement an adaptive website for all users/devices.

* New website provider was contracted in 2015. New website to follow in 2016.

5.3 Annually, increase the digital budget by .05% to deliver user needs/demands.

* Budget for digital items in 2015 was \$160,000

* Budget for digital items in 2016 is \$175,000 (9.375%)

5.4 On or before FY14, offer online registration, renewals, and online fee payment.

* Done

5.5 On or before FY18, visits to the library's web site will increase from 792,272 (FY12) to 1,000,000.

* In 2015, visits to the website decreased from 722,791 to 633,323. (NOTE: This decline is a trend we did not anticipate when we crafted the strategic plan. Our other offerings Facebook, Library App, OverDrive etc. all steer traffic away from the website, which is a good thing. We want patrons to have a seamless user experience.)

V. ORGANIZATIONAL COMPETENCIES

Organizational competencies will help the library achieve its service goals. While service goals provide direct benefit to community residents, organizational competencies provide indirect benefit to community residents by improving the library's effectiveness and efficiency.

Organizational competencies have been identified in eight key areas:

- Finance
- Internal communication
- External partnerships
- Governance
- Marketing and Public Relations
- Measurement and Evaluation
- Operational Efficiencies
- Training and Staff Development

Organizational Competency 1

FINANCE

The Calcasieu Parish Public Library will be conscientious stewards of public funds and utilize the available monies to provide needed and wanted library services to residents of the parish.

Initiative 1.1: On or before June 30, 2013, develop a restricted building fund for capital projects. Done

Initiative 1.2: Continue to maintain the library's current financial priorities that outline budgeting and operational spending. Done

INTERNAL COMMUNICATION

Organizational Competency 2

The Calcasieu Parish Public Library will foster open and timely communication amongst its staff and with the Library Board.

Initiative 2.1: On or before December 30, 2013, develop an internal monthly newsletter in electronic format for distribution to employees. Done

Initiative 2.2: Continue to maintain regular staff meetings per division (senior staff, Top Brass, branch managers, CCS etc.) Done

EXTERNAL PARTNERSHIPS

Organizational Competency 3

The Calcasieu Parish Public Library will seek partnerships with organizations and institutions in support of the strategic plan.

Initiative 3.1: On or before June 30, 2014, develop a process for establishing new partnerships/donors. Incomplete

GOVERNANCE

Organizational Competency 4

The Board of Trustees of the Calcasieu Parish Public Library will operate in an efficient, effective, and transparent manner.

Initiative 4.1: On or before June 30, 2014, the director will develop an orientation workshop for new board members. Done

Initiative 4.2: On or before December 30, 2013, develop and implement a Request for Qualifications (RFQ) procedure. Parish Policy

Initiative 4.3: On or before December 30, 2018, complete a policy audit of all library policies. Ongoing and continuous

MARKETING AND PUBLIC RELATIONS

Organizational Competency 5

The Calcasieu Parish Public Library will promote library services through a variety of print, electronic and media opportunities.

Initiative 5.1: On or before December 30, 2013, develop a marketing plan that targets specific demographic groups. Ongoing and continuous

Initiative 5.2: On or before June 30, 2013, develop criteria for evaluating effectiveness of marketing efforts. Incomplete

MEASUREMENT AND EVALUATION

Organizational Competency 6

The Calcasieu Parish Public Library will incorporate measurement and evaluation into its operational practices.

Initiative 6.1: Annually in December, review goals of the strategic plan and measure progress. Done

OPERATIONAL EFFICIENCIES

Organizational Competency 7

The Calcasieu Parish Public Library will utilize technologies and processes that improve access to information, enhance customer service, and maximize efficient service delivery.

Initiative 7.1: Review service hours (ongoing) and make recommendations for change. Ongoing and continuous (Westlake extended hours trial 2015/16)
(Moss Bluff Sunday hours trial 2016)

Initiative 7.2: Review staffing levels and organizational structure (ongoing) and make recommendations for change. Ongoing and continuous

Initiative 7.3: On or before December 30, 2013, develop a list of capital priorities. Ongoing and continuous

TRAINING AND STAFF DEVELOPMENT

Organizational Competency 8

The Calcasieu Parish Public Library will recruit, train, and deploy staff that provide and support quality customer service for all library users.

Initiative 8.1: On or before December 30, 2014, develop individualized staff development plans. Ongoing with new system trainer