

Strategic Plan Progress Report FY23

Key:

Green = Started/In-Progress

Purple = In Work Plan 2024 (July 2023-December 2024)

Yellow = Future Work

Goal 1: Enhance Services and Resources

Strategies:

1. Expand programs, resources, and activities for teens and 'tweens
Work Plan 2024
2. Examine and analyze broad use of collections and make changes which could include:
 - a. Expanding Spanish and other language and cultural materials
Moved Spanish and other language materials to more central location. Plans to bolster existing collections and add languages. Hope to fill the Outreach Librarian position in FY24 and that person will be the selector of Spanish materials.
 - b. Growing digital and downloadable materials and resources
Added Hoopla in FY22 and increased budget in FY24. In FY24 increased Libby budget by 8% on both county and state levels.
3. Evaluate demand for online service delivery versus physical collection and services and redistribute budget allocations as needed.
While digital material use has slowed post-pandemic, it continues to increase and there are long holds queues for digital materials. More budget has been allocated to both Hoopla and Libby, but more is needed on a consortium-level to really impact holds. This is ongoing.
4. Expand scope of adult programming to meet the needs of varied interests and age groups
Adult programming has come back from the pandemic in a big way, offering a wider variety of programs. Still needed is a ROI analysis on fewer programs vs. more variety. ROI analysis will include a community survey and analysis of current programming.
5. Establish the library as a place to access technology not available at home.
New digital microfilm machine purchased in FY 23. Should be available to the public in summer or fall 2023. A new Geochron was added. Public computers were upgraded in FY23.
Work Plan 2024
6. Create a plan to incorporate technology for meeting rooms and collaborative spaces
Work Plan 2024

Goal 2: Raise Awareness and Promotion of the Library

This goal is on hold until we have the capacity for a holistic approach. However, we will work towards this goal incrementally throughout the year.

Grant in process for a Book Bike. Grant awarded for a permanent Storywalk. Custom library card for national Library Card Sign-up planned for 2023. Swag budget created for FY 2024.

Goal 3: Extend Access to Library Services

Strategies:

1. Deepen and extend partnerships with local schools
This is ongoing, but staff has restarted school visits, hosted an open house for teachers and teacher librarians, hosted family nights, and attended the school district's equity summit
2. Evaluate and explore changing/adding the hours when programs, especially for younger children, are offered to better accommodate a variety of schedules.
Focus groups indicated that families wanted more family programming on weekends. The Friends have agreed to fund monthly weekend programs during the school year beginning fall 2023.

Community programming survey and analysis of current programming targeted for summer 2023.
3. Explore/find options to remove or lessen the impact of library fines
Beginning in July, 2023, fines will be reduced to \$.10/day/item and the overdue limit will be \$1. Staff have also started handing out fine voucher at various outreach events and hosting in-library events where fines are waived (library birthday, family nights). We also hope to implement a new Fines for Food campaign in September to benefit Wilsonville Community Sharing.
4. Expand outreach to and involvement with the Latinx Community
We are hoping to make progress on this one when we get a new outreach librarian. In the meantime we have set up a library at Autumn Park, make regular visits to Autumn Park, and have moved our Spanish collection to a more central location. LINCC is adding notification options in Spanish for patrons. The city has reinstated it's language certification testing, which compensates staff for language skills.
5. Broaden community partnerships, especially in the areas of social and mental health services and cultural/literary programming.

We have started partnerships with Brenda Evans, who now does nightly walks through the library to connect users with services. We also have started attending local service provider meetings hosted by Heart of the City.

Goal 4: Improve Physical Spaces

Strategies:

1. Rework, enhance, and possibly expand the teen area
Acoustic wall and ceiling hangings have been purchased and will be installed in Fall 2023.
Work Plan 2024
2. Evaluate current public computer use and consider options for patron privacy and mobility.

AS team discussed number of computers and privacy and landed on having public computers near the reference desk for patron assistance and to make sure computer use agreements are followed.

3. Make the outdoor space more friendly and usable, especially for children and caregivers.
Work Plan 2024
4. Explore options for adding small meeting rooms
Work Plan 2024, although this work could continue on as we explore Goal 4 Strategy 7
5. Improve signage and wayfinding tools for patrons inside the Library
Felt Hat should wrap this up summer 2023
6. Designate a gender neutral bathroom
This is in the Facilities Master Plan and will largely follow that timeline. In the meantime, we will make sure the children's restroom is labeled as gender neutral.
7. Explore options for using unused land near parking lot
This will be later in our strategic planning process as it is a bigger project, for which we will need a lot of staff time, likely a consultant, and a budget plan. It's also tied into the Facilities Master Plan.
8. Identify and promote environmental sustainability within the building
Work Plan 2024, though we have started with some initiatives such as the Seed Library and the Repair Fair.

Goal 5: Increase Library Resources

Strategies:

1. Increase library resources through partnering with local organizations [include grants?]
We have reconnected with our community partners post-pandemic and have also formed new partnerships. We have also applied to and have been awarded a grant for a teen intern. Through the Friends, we have applied for a grant to get a book bike and through the foundation (and in partnership with Parks and Rec) we have applied for a grant to install a permanent Storywalk.
2. Explore initiatives to advocate for an increase public funding.
This work is being initially looked at through LDAC, though there might not be support at the moment for taking it to the ballot. This would be a district-wide effort and will likely be ongoing and build steam over the next few years.
3. Determine staffing increases or changes required to meet strategic plan goals.
Shasta worked with HR to create a long-term staffing plan, the first phase was put into the FY24 budget. Further FTE increases may include more staff in youth and adult services. This plan may also evolve over time as we evaluate needs and/or depending on budget parameters.
4. Work with the Library Foundation and Friends to continue to grow private support for programs and activities.
This is ongoing but both groups have majorly increased contributions to the library in FY23 and both are strategizing on how to continue to grow support. The Foundation held its first in-person fundraiser in 3 years in FY23.

Goal 6: Engage with City Initiatives Including the Diversity, Equity and Inclusion Committee and the Arts, Culture and Heritage Commission.

Strategies:

1. Engage with the City's Arts, Culture, and Heritage Commission.
Shasta attends all meetings and while they are still getting their feet under them as a new commission, there is potential for future partnerships.
2. Work closely with the city and county DEI Committees to develop objectives for improvement in diversity, equity and inclusion.
 - a. Evaluate the physical space and identify initiative to better reflect the community
We have begun this work and have moved the Spanish collection forward to a more central area and created seating in that area. There is more work to do on this.
 - b. Review library services (collections, programs) for potential improvements
While some work on this has begun in some areas, there is more to do and a broader look at the library as a whole is needed. We have funding for and intend to hire an intern to help with DEI collections analysis. We also are hosting programs in partnership with the Portland Hispanic Chamber for small business help in Spanish and we are hosting one of the DEI lectures series put on by the city DEI committee. We attended the Juneteenth event hosted by the DEI committee and have implemented more displays based on the DEI cultural calendar.
 - c. Ensure that Library promotion and messaging is inclusive of the community
We'll look at this as part of Goal 2.
 - d. Create a plan for regular training for staff in EDI issues and customer service
We have increased our staff development budget. All staff attended EDI training in FY22 and several staff have taken individual trainings in FY23. We have created a spreadsheet for staff training to track trainings and budget and will be intentional about incorporating regular DEI trainings.

In addition, internally, staff support and development that has resumed and/or been added. Such as everyone's professional development, massages, all staff days, quarterly all staff meetings, holiday celebration, staff zine, community garden plot, monthly or more often team & lead worker meetings, one-on-ones for all regular staff members, performance reviews are all caught up and being performed on schedule.