

Next Decade Work plan for Internal Processes 2012-2013

Changes are listed in red and green

Index	Goal	Project	Action	Timeframe	Who is Responsible	Status Update
1.6.1	Become an organization that delivers superior performance	We have declared 2012 as the year of Hospitality. We will move staff interactions with the public from transaction to hospitality.	<ul style="list-style-type: none"> •Determine current successes in hospitality •Define strategies to incorporate these staff-wide •Determine current transactions that need to become hospitality •Define strategies to train staff on these measures 	2/1/2012	Rob Banks, Becky Hinton, Cathy Cook, Jason Lamb, Kelli Smith, Lissa Staley, Michelle Stottlemire, Nathan Hohl, Tricia Sweany	
1.4.1	Become an organization that delivers superior performance	Improve emergency response capabilities	<p>The disaster plan will be presented in 3 phases:</p> <p>Phase 1-Our response to emergencies</p> <p>Phase 2-What happens after an event</p> <p>Phase 3-Training, prevention and preparation for events</p> <p>Phase1-present to bd-2/16/2012</p> <p>Phase 2-present to bd-TBD</p> <p>Phase 3-present to bd -TBD</p>	2/16/2012	Greg Gaul, Rob Banks, Sheryl Weller, Diana Friend, Scarlett Fisher-Herreman, Sherry Best, Zan Popp, John Kugler	Phase 1 ready for board
2.12.7	Get stuff to people as quickly as possible - Process Improvement + self service	Develop a marketing plan using market segmentation	Develop implementation plan for new Business Delivery sites	4/30/2012	Thad Hartman, Ruth Rodden, Paul Brennan, John Kugler & Marie Pyko	
3.1.1	Create service equity regardless of the distance someone lives from the library	Create library services deployment similar to customer experience at the main library.	Look at Bookmobile "Yes" and "No" groups and make decision and plan about the future of vehicle based services.	4/30/2012	Management Council	

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3.1.2	Create service equity regardless of the distance someone lives from the library.	Create library services deployment similar to customer experience at the main library.	Create plan to install public computer labs in city/county parks and recreation community centers.	4/30/2012	David King, Thad Hartman	Funding plan needed
3.2.1	Create service equity regardless of the distance someone lives from the library.	Create library services that deliver materials directly to our customers.	Implement free Large Print mailing services. Utilizing Free Matter for Blind subsidize program.	4/30/2012	Thad Hartman, Stephanie Hall, Ruth Rodden	

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1.2.4	Become an organization that delivers superior performance	Improve use of staff resources	Pilot project-explore options & make recommendations for an integrated software system (either to own or contract for service provider) for scheduling, time and leave, HR management, payroll processing and reporting, remittance of payroll deductions/contributions and budget management of salary and fringe benefit costs.	6/1/2012	Stephen Lusk & Sheryl Weller	Assessment and demo by ADP to provide these services/access to their software system (Dec. 2011-Feb. 2013). If pricing is determined to be unaffordable, begin research and contact for other software solutions, preferably an integrated package that incorporates workflow from scheduling through payroll reporting/payment/budget management. Goal is to have something to discuss in the 2013 budget preparation process ***** Funding plan needed
3.3.1	Create service equity regardless of the distance someone lives from the library.	Implement vending machines and reserve lock boxes that allow customers to pickup library materials quickly and easily.	Decide on make and model of vending machine, location of pilot project, and funding.	6/30/2012	Thad Hartman	Funding plan needed

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2.12.6	Get stuff to people as quickly as possible - Process Improvement + self service	Develop a marketing plan using market segmentation	Increase library use in targeted market segments	10/15/2012	Diana Friend & Paul Brennan & Marie Pyko	
1.7.1	Become an organization that delivers superior performance	Use appropriate data for planning, marketing & decision-making	Community Connect-test develop plan for roll-out to staff to use for strategic planning & implementation.	12/31/2012	Paul Brennan, Ruth Rodden, Thad Hartman & Collections Workgroup	
2.1.1	Get stuff to people as quickly as possible - Process Improvement + self service	Select, de-select and borrow the right stuff	Evaluate Collection HQ and Polaris as collection management tools. Comparatively assess the reporting in Polaris to Collection HQ.	12/31/2012	Paul Brennan, Ruth Rodden, Scarlett Fisher- Herreman & Collections Workgroup	
2.1.2	Get stuff to people as quickly as possible - Process Improvement + self service	Select, de-select and borrow the right stuff	Use data Collection HQ and Polaris to make data-driven decisions about materials selection and retention. Connect with other public libraries regarding their use of these products with collection management.	12/31/2012	Paul Brennan, Ruth Rodden, Scarlett Fisher- Herreman & Collections Workgroup	
2.11.1	Get stuff to people as quickly as possible - Process Improvement + self service	Define & quantify customers Transformational Experiences	Explore & create a measurement instrument *creating feedback loop	12/31/2012	Gina Millsap & customers	

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2.4.1	Get stuff to people as quickly as possible - Process Improvement + self service	Review & improve checkouts at current staff checkout pts.	Chart & measure current systems, Environmental scan of other libraries/industries, pilot proposed improvements. See 1.1.1 for Tech Plan.	12/31/2012	Marie Pyko, Paul Brennan, LeAnn Petrie, Ruth Rodden, Rob Banks & Shannon Eddings	Added DVD dispenser- relocated self check to holds pick up room
2.5.1	Get stuff to people as quickly as possible - Process Improvement + self service	Review & improve self checks to achieve 90% self check rate	Chart & measure current systems- Environmental scan of other libraries/industries-Pilot project	12/31/2012	Committee to be assigned	Incorporate into ILS selection process
3.2.2	Create service equity regardless of the distance someone lives from the library.	Create library services that deliver materials directly to our customers.	Consider the feasibility of delivery of materials to customer homes, either via library staff, courier service, or mailing of materials.	5/31/2013	Thad Hartman, Stephanie Hall	
1.1.1	Become an organization that delivers superior performance	Create & implement strategy, goals, and a timeline around our technology plan.	* Plan and implement Polaris ILS system, system-wide wifi solution, and self-check machine projects	7/1/2015	David King, DS	In process
1.1.2	Become an organization that delivers superior performance	Create & implement strategy, goals, and a timeline around our technology plan.	*Plan next steps and create purchase strategy for RFID, voip/universal messaging system, auditorium A/V equipment upgrade and book dispenser.	7/1/2015	David King, DS	Technology Plan presented to Board December 2009 ***** Funding plan needed

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1.2.6	Become an organization that delivers superior performance	Improve use of staff resources	Improve & expand volunteer services	On-going	Stephen Lusk, Management Council	Worked w/Friends to expand its volunteer base-will now refocus on merchandise preparation
1.5.1	Become an organization that delivers superior performance	Develop outcome processes, planning & decisions-making for programming	Establish a programming structure and a decision making authority.	On-going	Nancy Overmyer	