

Complete the existing Capital Improvement and Replacement Plan and the Branch Enhancement Plan by June 2013.

- All remaining projects will be completed by the end of FY 2012-2013.
- All remaining and pending elements of the branch enhancement projects will be completed by the end of FY 2012-2013.

Facilities: Strategic Direction 1: Ensure existing library facilities are well maintained, functional and attractive.

Objective 1.1: Complete the existing Capital Improvement Plan and develop a new ten-year Capital Improvement plan.

Objective 1.2: Complete the branch enhancement plan.

Determine specific program effectiveness and positive outcomes of library programs to better indicate the value and importance of library service.

- Call together two community assessment focus groups to prioritize MCPL's service priorities by February 2012.
- Identify three program areas to study by March 31, 2012.
- Establish benchmarks and plans for future study throughout 2012. For example, one program area that has been identified is Youth Services. Within Youth Services, MCPL will establish benchmarks for effectiveness and outcomes for the Summer Reading Program by October 2012.

Methods of Service Delivery: Strategic Direction 2: Ensure that MCPL services are appropriate for communities served.

Methods of Service Delivery: Strategic Direction 3: Ensure that MCPL remains current with technologies that meet the needs of our customers.

Establish new methods and strategies to provide customer support for library services.

- Increase the specific duties for customer service staff to include technology support to allow better options for the library's customers.
- Employ new telecommunication and data solutions to increase effective customer support by 10 percent.
- Increase face-to-face and online training opportunities by 20 percent for the library's customers.

Organizational Development: Strategic Direction 1: Review and update employee resources and processes as needed.

Objective 1.1: Conduct a review of the job descriptions and job standards and revise as needed.

Objective 1.2: Employ an outside agency to evaluate the library jobs and conduct a market study.

Organizational Development: Strategic Direction 3: Update the library's organizational structure to assure that it addresses the current needs of the library.

Examine the feasibility of migration to an RFID-based item control system from our current barcode based system.

- Examine current capacity of our hardware, software and the ILS to support an RFID system.

- Evaluate long-term actual cost and opportunity cost savings around RFID systems.
- Draft a migration plan.
- Determine cost effectiveness of implementing anti-theft systems during the migration process.
- Explore potential cost savings by working with other nearby libraries.

Methods of Service Delivery: Strategic Direction 3: Ensure MCPL remains current with technologies that meet the needs of our customers.

Finance: Strategic Direction 1: Develop a funding plan that includes sources and uses for all library buildings and operational initiatives set forth in the strategic plan. Objective 1.4 Examine cost savings through consolidation or other efficiency possibilities.

Expand the Blue Springs South Circulation Model.

- Six branches will have implemented the Blue Springs Model by February 2013.
- New branches implementing the new model will see self-check account for 75 percent of that branch's circulation.
- Staff capacity will be captured to provide at least 120 hours annually of new customer based technology training or outreach to new customer groups.

Methods of Service Delivery: Strategic Direction 1: Articulate a new vision for service. Objective 1.2. Establish new efficient and cost effective ways to provide service.

Methods of Service Delivery: Strategic Direction 2: Ensure that MCPL services are appropriate for communities served. Objective 2.3. Study and plan ways to more effectively and quickly provide services to the public.

Methods of Service Delivery: Strategic Direction 3: Ensure that MCPL remains current with technologies that meet the needs of our customers. Objective 3.9. Initiate training programs so customers can learn new technology and applications.

Increase MCPL's visibility and accentuate MCPL's identity by implement the "Access Your World" branding strategy.

- Create and implement ten new actions to increase MCPL's visibility and to articulate MCPL's message by December 2012.
- Increase recognition of MCPL and MCPL's brand identity by 10 percent by the end of FY2012-2013.

Marketing: Strategic Direction 1: Establish brand identity.

MCPL will pursue cost effective efforts to diversify our revenue sources.

- License and install software to track and manage MCPL's development efforts by June 30, 2012.
- Create and implement policies and procedures for fundraising and development efforts by December 31, 2012.

- Work with fundraising consultants to pursue grants, gifts and other forms of revenue to sustain ongoing development efforts. Target: \$50,000 through June 2012.
- Work with fundraising consultants to pursue grants, gifts, and other forms of revenue to support specific projects such as the Woodneath Home and property restoration, Summer Reading Program and the like. Target: \$250,000 through FY 2012-2013.

Finance: Strategic Direction 1: Develop a funding plan that includes sources and uses for all library buildings and operational initiatives set forth in the strategic plan. Objective 1.3 Establish a fundraising plan to supplement tax resources.

MCPL will report on the impact of tax diversion programs on the library by December 2012.

- Review the work by *Doolin Ward and Associates* with the Finance and Audit Committee.
- Present findings of the *Show-Me Institute* study once it is ready for public distribution.
- Following these reports, determine future commitment to the tax diversion initiative started by MCPL and Kansas City Public Library in December 2010.

Finance: Strategic Direction 2: The Library will take an active role to protect its taxed-based revenue. Objective 2.1. Encourage reform of present laws to ensure fairness to all involved entities. Objective 2.2. Identify consultants to assist MCPL in efforts regarding tax diversion programs.