

Strategic Plan (Group Project)

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LIBR 204-03: Information Organizations and Management

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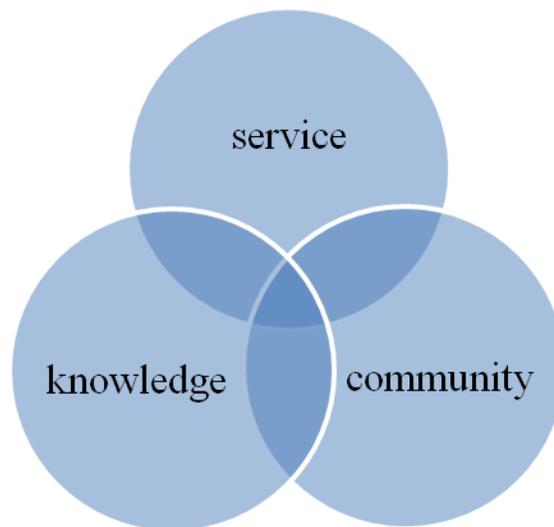
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John F. Kennedy Public Library

Strategic Plan

FY 2008/09-FY 2012/13



Serving the City of Vallejo since 1970

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Introduction

The City of Vallejo assembled a planning team in late 2007¹ to identify the library needs of its residents. The County Library hired Rachael-Joy Cowham and Susanne Ragen to conduct a community needs assessment based on data collected from focus groups conducted with teens, parents, staff, and educators. In addition, results from a community survey were included. (See Table 2)

Representatives from the City, County, and Vallejo School District met and reviewed the results of the community needs assessment. The committee determined that the School District and the Library should focus on training programs for parents with limited English language skills to help them improve their skills so they will be able to help their children with their schoolwork, and to educate parents on how to use available family literacy programs. A major program goal was set to expand computer training classes, parent orientations, and workshops held at the library and to train up to 500 parents a year.

This strategic plan was developed during a time of economic uncertainty. We will continue to strive to meet the needs of this community despite the economic uncertainty. In the pages that follow, this Strategic Plan provides a snapshot of the work the library is prepared to accomplish in the next five years. The planning process to create this document was a combination of efforts from library staff, community members, board members, teachers, and students.

A special thank you to all the planning committee members who contributed to the successful creation and completion of this Strategic Plan:

¹ We used notes from community and staff meetings and community surveys from a study to expand John F. Kennedy library services done by a library team in 2005.

| | |
|------------------|----------------------------------|
| Ricardo Blanco | Legislator's Representative |
| Mary Bourguignon | Community |
| Adrian Collins | Student |
| Delores Mack | Educator |
| Kirk Franks | College Student |
| Lisa Burns | Parent/Library User |
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| Richard Heins | Library Advisory Board Member |
| Kelly Ashland | Fighting Back Partnership Staff |
| Jordan Curry | Cultural Diversity Fair Co-Chair |
| Jacob Burns | Community Activist Green |
| Patricia Johnson | Parent/Library User |
| Sandra Miles | Student |
| Penelope Murser | Library Advisory Board Member |
| Scott Baker | Solano County Auditor-Controller |
| Franklin Malaki | Storyteller/Library Volunteer |
| Joshua Neff | Student |
| Amber Gwinn | Councilmember |
| Danielle Amons | Homeschool Parent |
| Natasha Velardo | Senior Roundtable Member |

Thank you to everyone who helped facilitate this process and who provided fresh ideas and innovative solutions. Each committee member's contribution has helped to maintain the library's position as a respected and valuable community center for the city of Vallejo.

Patricia Cunningham
Director of Library Services

Strategic Focus

Mission Statement

The John F. Kennedy Public Library will provide its users with the best possible resources and conditions for lifelong learning and research, and create a working environment dedicated to equity and mutual respect. It will cooperate with city government and businesses, as well as with the general community, to create new knowledge, prepare its youth and young adults for fulfilling careers, and improve the quality of life through leading-edge services.

Vision

The John F. Kennedy Public Library will be a vital community center that provides support for patrons interested in expanding their horizons. The library will achieve this goal by (1) creating a safe and welcoming environment for patrons and (2) by providing the most current and relevant resources that represent the information and knowledge seeking needs of the community.

Values

The John F. Kennedy Public Library Values:

Intellectual Freedom – We advocate freedom of information and open communication, and develop and provide access to knowledge, information and ideas.

Excellence in Service – We promote continuing staff development and growth, and maintain focus on our users' needs.

Community – We value diversity and equity, and advocate tolerance, mutual respect and ethical behavior.

The Human Element – We strive to maintain a safe, clean and well maintained facility for users and staff, and we work to ensure the physical security of all patrons and staff.

Goals and Objectives

Goal #1: The citizens of the city of Vallejo will have the reading and writing skills necessary to meet work, school and personal needs.

Objective 1.1: Annually, at least 100 learners will receive tutoring through the library's adult and family literacy programs.

Objective 1.2: Annually, at least 15 childcare providers will be trained by the library in early literacy skills.

Objective 1.3: Each year, at least 80% of students receiving literacy services will report meeting one or more of their goals for learning.

Goal #2: The citizens of the city of Vallejo will have ready access to popular books, materials and activities for enjoyable recreational experiences.

Objective 2.1: In FY 2009/10, 50% of library users who wanted to check out DVDs and videos will say they left the library with something good to watch and that number will increase by 15% by the end of FY 2010/11.

Objective 2.2: Beginning in FY 2009/10, the library will offer a minimum of 5 programs per year of interest to people ages fifty and above, including job skills and computer instruction.

Objective 2.3: Beginning in FY 2008/09, the library will offer online and in-person discussion groups each month to allow participants to talk about books, share their thoughts, ideas and concerns with each other, listen to an author, and experience the joy of reading.

Goal #3: Children in the city of Vallejo will be offered a variety of activities to encourage reading for understanding, inspiration and delight.

Objective 3.1: An after school tutoring program will be added to provide students the opportunity to receive help with school work and research.

Objective 3.2: The library will recruit story time volunteers in order to provide more story time sessions for children and their families.

Goal #4: All people served by the John F. Kennedy Public Library will be able to pursue topics of interest that will allow them to learn, explore and expand their thinking.

Objective 4.1: The library will expand its social studies collection to accommodate what is lacking within the schools' library services: California History and World History.

Objective 4.2: In FY 2009/10, the library will analyze how the non-fiction collection is used for the purpose of space planning and materials budget allocation.

Objective 4.3: By FY 2009/10 the library will re-design its web site to provide meaningful content to users and to improve navigability.

Goal #5: Library users will have opportunities to understand, learn and critically evaluate information resources.

Objective 5.1: The library will provide a variety of evening computer literacy classes ranging from beginner to advanced.

Objective 5.2: Children's story time will be extended to evening hours four nights a week to allow parents to participate in basic literacy and computer literacy programs offered by the library.

Objective 5.3: Librarians will reach out to local teachers and offer services to encourage student use of library.

Goal #6: The John F. Kennedy Public Library will have the look and feel of a welcoming and safe community center.

Objective 6.1: Effective immediately, library security guards will rotate stations throughout the day and monitor the library in a roaming fashion to ensure their visibility and presence to patrons.

Objective 6.2: By FY 2009/10, entryway lighting will be renovated for added library security.

Objective 6.3: By FY 2011/12, library parking will be expanded, re-paved, and re-marked for patron and staff parking.

Goal #7: Residents of the city of Vallejo will have easy and convenient access to library resources and services to meet their individual information needs.

Objective 7.1: By the end of FY 2008/09, 90% of library services signage will be updated to a more visible and user-friendly format, including the JFK Library sign on the outside of the building.

Objective 7.2: By the end of FY 2009/10, all library restrooms will be renovated.

Objective 7.3: Beginning FY 2009/10, library hours will be adjusted to accommodate Sunday users and weeknight evening users.

Goal #8: The John F. Kennedy Public Library will have a more visible and approachable staff.

Objective 8.1: Beginning FY 2009/10, library management will implement a staff training program focused on tolerance and teaching computer literacy.

Objective 8.2: Effective immediately, librarians will incorporate a roaming pattern into their daily routine to assist patrons with their information needs.

Objective 8.3: Bi-annually, library management will conduct performance appraisal interviews to evaluate the staff training program, librarians' duties, and the effectiveness of library services.

Environmental Analysis

SWOT

The John F. Kennedy Library in Vallejo, California faces an uncertain budget future. With the recent City of Vallejo bankruptcy and the economic downturn, funding levels will most likely decline. In addition, the surrounding neighborhoods and community show signs of a major economic decline with empty storefronts, little commercial activity, and mostly empty streets. In spite of this, the library has a strong foundation. The following information offers a summary of the strengths, weaknesses, opportunities and threats facing the library. This analysis is based on personal observations, interviews, notes on community meetings held, as well as surveys of staff and patrons of the library, and reports on the city's economic woes.

Strengths

- Diversity – multi-cultural patrons
- Abundant parking
- Dedicated funding source from sales tax

- Respectful patrons interested in library services
- Large, remodeled library space
- Large regional shopping centers providing strong sales tax base
- Stable, well-trained staff
- Well-used library
- Large, airy, comfortable space
- One branch of a county wide library system with a dedicated funding stream

Weaknesses

- Major socio-economic differences
- Financial woes of city
- Safety---bomb exploded next to library within past five years
- Restrooms-poor lighting and located far from main library
- Many residents unaware of library services
- Children's section on different floor from rest of library
- Community college closed offices in building leaving behind abandoned offices
- Dark, unattractive entryways
- Library located far from major population and public schools
- Difficult to find
- Limited public transit
- Limited pedestrian traffic
- Hours do not match community needs

- Declining city and abandoned buildings surrounding the library

Opportunities

- Increasing circulation and patron visits
- Well used library
- Dedicated study rooms and meeting rooms
- Large, separate computer center
- Large children's library with separate activity rooms
- Growing need and desire for library services
- Few other public spaces in neighborhood
- Springstowne branch library is overcrowded and has little prospect for expansion
- Access to books and materials from countywide system
- Lack of resources, money, and technology expertise
- New computer terminals provided by Gates Foundation

Threats

- State budget reductions for literacy programs
- Reduction of tax revenues from city and county
- Difficult to have consistent budget planning with both the City and County making funding and policy decisions.
- Increasing foreclosures and housing price decline
- Bankruptcy and continuing reduction in city funding and services

- Decaying city center

Table 1: User Analysis

| Library Users | User Needs | Motivations |
|--|---|--|
| Young Children and their families | <ul style="list-style-type: none"> • ESL instruction • Family literacy services • Books • Audio and Video collections • Bi-lingual story times • Children’s activities | <ul style="list-style-type: none"> • Language development • Entertainment • Literacy • Safe place for family activity |
| Students | <ul style="list-style-type: none"> • Information relating to lessons • Tutoring and homework assistance • Access to reference information sources, both print and online • Books • Audio and Video collections • Computer Access • Group study areas | <ul style="list-style-type: none"> • School Success • Entertainment • Literacy • Peer interaction |
| Teens | <ul style="list-style-type: none"> • Information relating to lessons • Tutoring and homework assistance • Access to reference information sources, both print and online • Books • Audio and Video collections • Computer Access • Group study areas • Teen programming | <ul style="list-style-type: none"> School success Literacy Entertainment Safe place to meet Peer interaction Safe meeting area |

| | | |
|-----------------------------|--|--|
| <p>Adults</p> | <ul style="list-style-type: none"> • Broad collection of materials • Audio and Visual Collections • English assistance • Quiet reading and relaxing areas • Literacy tutoring • Adult education and computer training • Computer Access • Meeting areas • Programming like book clubs | <ul style="list-style-type: none"> • Intellectual stimulation • Entertainment • Literacy • Skill development • Self improvement • Job acquisition skills |
| <p>Local Schools</p> | <ul style="list-style-type: none"> • Access to library materials • Student instruction on information literacy • Research help • Homework assistance | <ul style="list-style-type: none"> • Provide students with library services • Student training |

Competition

Competition for Budget Resources

- City budget—The City of Vallejo has declared bankruptcy and has eliminated all funding to the library. At this point, the library budget has been reduced \$200,000 per year. The Library is housed in a city owned building and pays no rent. Whether the city will start charging rent or close the building altogether is uncertain.
- County funding—Most of the library funding comes from the county. Solano County passed an initiative to allocate a small portion of all sales tax revenue to the library system. With the general economic decline and declining retail sales nationwide, sales tax revenues will decrease. The library must plan for budget reductions.

External Competition

- School libraries—Most Vallejo schools have limited or no school libraries. Educators desire greater library services.
- Book stores, video stores, and coffee shop—there are no local book stores or coffee shops nearby. These services are located in another section of town in a more affluent area.

Table 2: Analysis of Competition

| Category | Type | Competition Value |
|------------------------------|------------------------------|--------------------|
| Internal Competition | | |
| City funding | General Fund allocation | High |
| State funding | Literacy program funding | Fairly High |
| County funding | Dedicated Sales Tax Revenue | Small in near term |
| External Competition | | |
| Book stores and coffee shops | Safe, attractive alternative | Moderate |
| Local school libraries | Closer to students | Small |

Demographics

Vallejo is a very multi-cultural city when compared to the US population. The city has no majority ethnic group and instead is made up of many ethnic groups. Table 1 shows the ethnic breakdown of the city and income levels.

The JFK library is located in the downtown Vallejo area. The major residential areas are located several miles north and are served by the very small Springstowne branch library. The

major retail area, most schools, and many other community services are located near this more affluent area.

Table 3: Vallejo Demographics

| ACS Demographic Estimates - | Estimate | Percent | U.S. |
|--|-----------------|----------------|-------------|
| Total population | 116,994 | | |
| Male | 55,440 | 47.4 | 49.2% |
| Female | 61,554 | 52.6 | 50.8% |
| <u>Median age</u> (years) | 36.8 | (X) | 36.4 |
| Under 5 years | 7,956 | 6.8 | 6.8% |
| 18 years and over | 88,196 | 75.4 | 75.4% |
| 65 years and over | 15,252 | 13.0 | 12.4% |
| One <u>race</u> | 112,574 | 96.2 | 98.0% |
| White | 39,255 | 33.6 | 73.9% |
| Black or African American | 27,448 | 23.5 | 12.4% |
| American Indian and Alaska Native | 1,895 | 1.6 | 0.8% |
| Asian | 29,543 | 25.3 | 4.4% |
| Native Hawaiian and Other Pacific Islander | 978 | 0.8 | 0.1% |
| Some other race | 13,455 | 11.5 | 6.3% |
| Two or more races | 4,420 | 3.8 | 2.0% |
| Hispanic or Latino (of any race) | 23,822 | 20.4 | 14.8% |

Source: U.S. Census Bureau, 2006 American Community Survey

John F. Kennedy Library Statistics

- Part of a Solano county library system with 9 branch libraries
- One of two branch libraries serving Vallejo
- Schools lack libraries
- Library collections exceed 140,000

- Library occupies 47,000 square feet
- Library has 53 computers
- Library remodeled in 2005 with ample seating
- Library has separate study areas, community meeting room, and computer room
- Library employs the equivalent of 16 full time staff
- Library has a budget of \$2.1 million in FY 2008/09
- Circulation increased 19 percent from the last fiscal year
- Patron visits increased 9 percent from the last fiscal year

Budget Issues

The Goals and Objectives described in this plan will depend on the budgetary and staff resources allocated. The City of Vallejo bankruptcy has reduced the library budget by \$200,000. As a result, the library reduced staff, reduced hours of operation, and proposed a decrease in the materials budget. Many of our goals can be met by reallocating resources, reassigning staff, and utilizing volunteers for these programs. Table 4 shows the impact budgetary cuts would have on the goals.

Table 4: Proposed Goals and Effect of Budget Reductions

| Goal | Funding Source | Potential Effect Of Budget Cuts | Achieving Goal With Budget Cuts |
|--|--|--|--|
| Goal 1: The citizens of the city of Vallejo will have the reading and writing skills necessary to meet work, school and personal needs. | State Funding | High | Possible |
| Goal 2: The citizens of the city of Vallejo will have ready access to popular books, materials and activities for enjoyable recreational experiences. | City and County Funding State, City, and County | Medium | Possible to Maintain Services |
| Goal 3: Children in the city of Vallejo will be offered a variety of activities to encourage reading for understanding, inspiration and delight. | City, and County | Medium | Possible |
| Goal 4: All people served by the Vallejo Public Library will be able to pursue topics of interest that will allow them to learn, explore and expand their thinking. | State, City, and County | Medium | Possible |
| Goal 5: Library users will have opportunities to understand, learn and critically evaluate information resources. | City and County | Low | Possible |
| Goal 6: The John F. Kennedy Public Library will have the look and feel of a welcoming and safe community center. | City and County | Low | Not Possible Without Grants |
| Goal 7: Residents of the city of Vallejo will have easy and convenient access to library resources and services to meet their individual information needs. | City and County | Low | Not Possible Without Grants |
| Goal 8: The John F. Kennedy Public Library will have a more visible and approachable | County | Low | Possible |

staff.

Focusing the Resources

The plan as discussed above focuses on a projected 5-year execution time. A new, larger and more modern space may be available at some point, although it is hard to predict whether it will be approved due to the city's bankruptcy crisis. At the least, we will prepare for new and improved internal and external signage to enhance the library's visibility.

The tutoring programs and after school homework help programs will be given first priority, with December, 2009 being the preferred execution date. Staff training will be implemented immediately to prepare for the new tutoring programs and community outreach. We will also train staff to connect on a more basic level with the youth and young adult population of library users so that conflict resolution will be less of an issue. We understand that as our priorities shift to create a more welcoming and user centered atmosphere, we will need to make room for additional staff training by shifting schedules and hours of operation accordingly. In order to provide the best service possible, staff need to be well trained and prepared.

At this time, we also need to consider vamping up our adult programming to provide more entertaining and stimulating activities for adults to participate in on weekends and during the week. We will begin to create user groups and group reading sessions to promote literacy and learning for livelihood.

Ongoing projects include collection development, with a focus on school collaboration, and planning and executing future programs for youth and adults. The process and extent of program planning will of course depend on budget restraints. On a basic level, we will begin to renovate the library with simple additions like better lighting and more sanitary bathrooms. We

can create the feel of a safer environment by requiring all security guards to rotate around the library during their shifts and be a more visible deterrent to troublemakers.

Support and Leadership

The implementation and success of this strategic plan is going to require everyone involved to learn new skills and be open and willing to accept the inevitable change that is going to occur. Throughout the process we will be creating and planning new programs so that we can better serve the Vallejo community. With that said, everyone will be required to play the part of leader in some form. Whether this manifests with a specific project plan or amongst a given workgroup, developing these leadership skills will be of utmost importance if these plans as discussed in this document are to succeed. Everyone will need to be an active participant. Staff must realize that we are undergoing a period of change that will require them to change and grow as well. At the same time, management must allow for additional time and energy that such a period of change requires of the staff. The weeks, months and years ahead will be full of energy and excitement as we bring John F. Kennedy Public Library to a whole new level of service.

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