KITSAP REGIONAL Library Inspiration starts here.

Vision 2020 Strategic Plan

Approved Jan. 27, 2015

Introduction

Kitsap Regional Library's strategic plan expresses our priorities and creates a framework for decision making over the coming five years. This plan will help us make wise, strategic choices that will allow us to deliver excellence with extremely limited resources.

We have two overarching goals for the coming years:

1. Increase user satisfaction with their Library experience to retain and grow the core group of library users in Kitsap County.
2. Build the visibility of Kitsap Regional Library in our community so that residents who choose not to use the Library still see the library system as an essential public service worthy of broad public support.

Moving forward, we must continue to innovate and expand into new service areas to meet growing patron demand. At the same time, we must work to provide excellent core library services such as a robust and responsive collection and convenient operating hours.

Identifying these priorities started with an exercise to rethink our mission and our values. That led to the four vision statements that identify the kind of Library we wish to become:

MISSION
Inspiring our community to dream more, learn more, do more and be more.

VALUES
Deliver excellence.
Be fun, fresh and fearless.
Build connections.
Be relentlessly resourceful.
Never stop learning.
Inspire and be inspired.
Anyone can lead.
Open to all.

VISION

Our vision statements are the focus of Kitsap Regional Library's 2015-2020 Strategic Plan:

- **OUR COMMUNITY** – Through our services, spaces and people, we are seen and relied on as a cornerstone of our community. We will be a catalyst for positive change, with a dynamic approach to building partnerships with our schools, governments and community.
- **OUR SERVICES** – KRL inspires creativity, community, innovation and entrepreneurialism. Our focus on education will expand through support of STEM education, early literacy and digital literacy. We will create powerful collaborations with our educational and cultural institutions to prepare our community for the future.
- **OUR SPACES** – Kitsap Regional Library will be known as a space to think big thoughts and play with little ideas, a social living room where our community feels a sense of belonging, and a destination to enjoy friends, engage people and cultivate dreams.
- **OUR PEOPLE** – We are invested in our people. Through open communication and transparency, we will create a workplace where staff is valued and anyone can lead.

Since 2010, Kitsap Regional Library has converted challenges into opportunities. The system has streamlined, consolidated, improved efficiencies and reapportioned resources to meet increasing patron expectations and demand, and has been able to boast a significant list of achievements, including:

Spaces

- Designed and raised the funds necessary to build a new Kingston library at the Village Green Community Center
- Accomplished a $130,000 remodel of the Port Orchard Library
- Conducted a study to maximize the use of space in all our library locations

Services

- Reapportioned a significant amount of our annual budget, from $35,000 in 2010 to more than $240,000 in 2014, to enhance our digital collection
- Provided high-speed broadband Internet connections to each of its nine library locations – a 550 percent increase in connection speed and capacity in the past five years
- Added downloadable music and digital magazines to our collection
- Transformed our website into a true digital branch with multiple access points for patron interaction
- Reallocated funds to provide at least 60 hours per week of youth service librarian hours at each large branch and 20 hours per week at each small branch
- Increased use of self-service checkout
- Implemented a greatly enhanced catalog system
- Linked with the national Foundation Center to become a resource for non-profits and grant seeking entities in Kitsap County
- Began a program to communicate information about library programs and services through email
- Built a significant following for Kitsap Regional Library using social networking
- Opened a volunteer-staffed Genealogy Center at the Sylvan Way Library

Programs

- Expanded the Summer Reading Program in scope and in terms of people served
- Expanded public participation in our One Book, One Community program

- Implemented a $200,000 Paul Allen Family Foundation grant for a program to help link at-risk teens to technology education at the Library

These enhancements have moved Kitsap Regional Library forward, but great challenges lie ahead.

Our Vision 2020 Strategic Plan represents our best thoughts for how we will address the challenges of the near future. But the plan should be regularly reviewed and neither staff nor Board of Trustees should feel restrained by its contents as circumstances change between now and 2020. Not all the challenges and opportunities that will present themselves in the next five years are predictable. We should seize any opportunity that was unknown at the time this plan was adopted and we should feel free to abandon initiatives if conditions change and dictate a different course.

Section 1 – Our Community

Through our services, spaces and people, we are seen and relied on as a cornerstone of our community. We will be a catalyst for positive change, with a dynamic approach to building partnerships with our schools, governments and community.

Kitsap Regional Library owns only two of its nine library facilities. We partner with Kitsap County, the cities of Poulsbo, Bremerton and Port Orchard, the S'Klallam Tribe, and with 501(c)(3) organizations on Bainbridge Island and at Manchester to provide library service in buildings owned by them.

Existing relationships include the five Kitsap County school districts, a coalition of independent bookstores that work with the library to bring authors to speak in Kitsap County, the Foundation Center and the Puget Sound Genealogy Society. In addition, the Library has staff serving on the boards of or participating as members in a broad range of community organizations and service clubs.

Through partnerships, the Library can expand the reach of our resources and program dollars and can find more ways to serve Kitsap residents more effectively. Kitsap Regional Library's desire to enhance its community partnerships must be informed by our understanding of our overall goals and our target audience.

Through market research, Kitsap Regional Library has decided to focus our efforts on four target user segments, realizing that improving satisfaction for these four user segments is likely to also improve satisfaction for all library users. The four groups are:

1. Families who use the library primarily for children's/teen materials, services and programs
2. People who access the library primarily or partially to use downloadable resources
3. Heavy readers who use the library several times a month to access books
4. Frequent users who visit the library weekly to access the entire range of our collection

Given these goals and target audiences, Kitsap Regional Library will undertake the following major initiatives focused on our community:

Community Building

Every Kitsap Regional Library location will identify at least one community it serves for a community conversation, and the five large libraries will each identify two communities. The identified communities should be smaller than the overall service area of each library. They should be small enough that neighborhoods within them share common interests. They should, however, have significant population, larger than a single small neighborhood.

Once these communities are identified, Kitsap Regional Library will schedule community conversations in each of these communities. The conversations should seek broad public participation, and in each case, the Library would invite and encourage participation of key community leaders and elected officials. The community conversations would be opportunities for residents to share their aspirations for their communities and to talk about community needs.

Reports from each of these conversations would be developed and shared with the public and with community leaders. In addition, the Library would use these reports to identify specific library activities that could be undertaken to address community needs that emerged from the

conversations. Certainly, not all community needs can be addressed by the Library. But simply by sponsoring this process and by identifying community needs, the Library will be engaged in community building.

> **Goal** – Help identify community needs in areas served by Kitsap Regional Library and determine what existing or new library services might help address those needs.
> **Goal** – Identify student and family needs at each library location. Strive to include a cross-section of families, homeschool groups, educators, after-school organizations and local school district officials. Discuss mutual goals and identify potential pathways to help the Library achieve those goals.

Education

Kitsap Regional Library believes that we must forge new and strengthen existing relationships with each of the five school districts in Kitsap County to serve students successfully. The collaboration, partnerships, and information sharing that can occur through these relationships have the capacity to allow both KRL and the school districts to achieve a greater collective impact.

> **Goal** –Establish working peer to peer relationships between youth services staff and school media specialists/teachers, branch managers and principals, and school district administration and library administration. Each partner group should strive to meet in person at least once per year.
> **Goal** – Maintain regular communication with school district partners, to share information on library programs and services and to gather information on district activities.
> **Goal** –Through the five community conversations on education, identify key activities, new partnership opportunities, and areas for collaboration. Branch Managers and the Youth Services Manager should work with peer partners to discuss potential projects and resources needed to move them forward.

To the Library program – During the 2013-14 school year, Kitsap Regional Library's "To the Library" program served about 1,100 third graders from 15 schools in the South Kitsap, Bremerton and Central Kitsap and North Kitsap school districts. The program provides a field trip experience for classrooms that includes a visit to the local library, a tour of the facility, a special program by the youth service librarian and an opportunity to sign up for a library card and check out library materials. The impact of this program is that it provides an opportunity to "check-in" with students and provide a formal process for connecting families, educators, and administrators to their local library and its staff.

The program began in the South Kitsap School District and the Library has been working to expand it to all the school districts. The Youth Services Department plans to make the program available to more than 2,000 third graders during the 2014-2015 school year. This will spread the program into all the elementary schools in South Kitsap, Bremerton and North Kitsap and five Central Kitsap schools, to reach a total of 28 schools. The Washington Office of the Superintendent of Public Instruction reports there are a total of 2,588 third graders enrolled in the five Kitsap school districts for the 2014-15 school year. That means To the Library will reach about 75 percent of the public school third graders in Kitsap County during 2014-15.

Goal – Kitsap Regional Library will serve **all** public school third graders and a significant number of private school third graders through its To the Library program by the end of the 2016-17 school year.
Goal – Kitsap Regional Library will initiate a pilot To the Library program aimed at ninth graders in the 2015-16 school year.
Goal – Based on the results of the ninth grade pilot, Kitsap Regional Library will explore the desirability of expanding "To the Library's" reach to include other student populations, particularly those in middle school/junior high, and high school transition grades.

Goals related to higher education partnerships:

Goal – Discuss with the Olympic College library how a partnership might save scarce resources, improve services at both institutions and help students overcome barriers to academic success and professional and career development.
Goal – Explore partnership possibilities with Western Washington University, which has a presence at OC Poulsbo.
Goal – Establish strong communication between all adult education institutions in Kitsap County to better promote and coordinate adult learning.

Libraries and Community Economic Development

There are many different kinds of community organizations. While partnerships with the local school districts are an obvious focus for the public library system, it is also important to focus on partnerships with adult organizations that can best benefit Kitsap Regional Library.

Building strong partnerships with the local Chambers of Commerce in Kitsap County, and with the Kitsap Economic Development Alliance, serves our overarching goal of building the community visibility of the library in two important ways.

First, members of the local chambers and KEDA are important community business leaders. Their support of the public library as an institution opens up many doors, not the least of which would be their willingness to help spread the word about library programs and services through their places of business.

Second, the library plays an important economic development role in the community. The information business owners can access through the library helps them create, build and expand their business. Library staff can help guide them to information that is most beneficial for the development of their businesses. Libraries provide access to training that can make business owners and employees more skilled and employable. The Library will be regarded as a valuable, essential community institution if more local business leaders recognize this role.

It is important for the Library to be an active participant in the local chambers and in KEDA as Kitsap County's key economic development organizations.

Goal – Each library branch manager should be a member of the Chamber of Commerce appropriate for their library's location and should present or arrange for a Library presentation to their local Chamber at least once a year.

Goal – The Library should become a member of the Kitsap Economic Development Alliance and seek a position on the KEDA board for a member of Library leadership.
Goal – Librarians from Kitsap Regional Library will be directly engaged with entrepreneurs in the community to support their information needs.

Major Kitsap County employers

The two largest employers in our area are the Navy and Harrison Medical Center. What can we do to support their employees? Who can we work with to become a better partner to them?

Goal – Explore ways the Library could provide easier access to employees at our local Navy bases and at Harrison Medical Center.

Other Community Partnership Goals

Goal – Continue to build relationships with the owners of the buildings where our branch libraries reside, ensuring ongoing communications, creating and sharing joint goals and keeping all building agreements up to date.
Goal – Build and maintain relationships with county and city elected officials in Kitsap County.
Goal – Create shared goals with the Friends of the Library organizations.

Section 2 – Our Services

KRL inspires creativity, community, innovation and entrepreneurialism. Our focus on education will expand through support of STEM education, early literacy and digital literacy. We will create powerful collaborations with our educational and cultural institutions to prepare our community for the future.

Kitsap Regional Library is proud of the service it already provides the community, but we must do much more to fulfill the vision stated above and to truly "deliver excellence."

This era is marked by a growing expectation of immediacy. The Internet offers us immediate communication, information access and commerce at any time of the day or night that we sit in front of a computer or connect with a mobile device. Library patrons have grown used to this pace in their daily lives.

We have attempted to meet this need by creating a robust digital collection always available through our website. Public expectations for online service is set by their experiences with sites like Amazon. We are limited by the capabilities of our service providers. Because of that, we have yet to achieve the kind of painless access to our digital collection that we would want for our patrons.

Our delivery of library service in person is limited to when our branches are open. Kitsap Regional Library's nine locations are open a total of 379 hours per week, 25 percent of the possible 1,512 hours per week. Only 37.8 percent of the residents who responded to our survey (almost entirely library users) believe that the Library has sufficient evening and weekend hours. When asked what services they would like to see us add, many respondents focused on the need to be open more hours.

Expanding hours is not all that is required to make library services more accessible. The Library also needs to consider what barriers it may have placed in front of potential patrons that limit their library use. Are fines on children's materials keeping more families from using the library? Has our collections budget freeze and book purchasing policies created long waiting lists for materials that discourage library use? Even with a reduction in the copies to holds ratio for downloadable ebooks, the Library still experiences lengthy waits for popular ebook titles. Especially in the area of downloadables, does having an extensive wait list discourage library use?

Taking steps to answer these questions addressed our overarching goal of increasing patron satisfaction and increasing the number of library users.

Patron engagement/retention

We would like to see Kitsap Regional Library engage at least 50 percent of Kitsap County's 251,000 residents on a regular, continuing basis.

If we were meeting that goal, we would have 125,500 active cardholder accounts. Instead, as of Nov. 1, 2014, we had about 93,000 active cardholder accounts. We can increase the number of active cardholder accounts both by signing up new cardholders and retaining existing cardholders. Efforts we make to enhance the user experience of our library patrons should help us increase retention, but we should also target our marketing effort on retaining patrons who we have signed up for library cards.

Goal – Increase the number of engaged patrons (patrons who have used the Library in the previous 12 months, by 10 percent annually between Jan. 1, 2015 and Dec. 31, 2020.
Goal – The Library should research and understand the issues impacting patron retention and establish a patron retention program using targeted messaging.

Operating Hours/Staffing

Kitsap Regional Library reduced hours after levy proposals were defeated in 2007 and again in 2010. Hours of operation have remained largely unchanged for the past five years, except for a few adjustments that have led to the libraries being open more hours on Saturdays with a corresponding reduction of weekday hours. In the past, operating hours of our libraries have been based on minimum staffing requirements (at least two staff members present) and by the requirement that a librarian or library associate be available and scheduled to work the reference desk at our larger libraries.

The importance of being accessible to the public more hours each week forces us to reconsider these staffing protocols. During 2013 and 2014, Kitsap Regional Library has emphasized the increased use of self-checkout stations at the libraries to reduce the demand on service desk staffing. The Library has also begun the move toward single service desks at all branches, eliminating separate desks for reference and circulation. These two developments should allow for a new examination of how we staff our facilities when they are open.

As one community member noted in an interview for this plan, "I love our librarians. When they are here, they are always busy. But if they aren't here, there are still a lot of things people can do in the library. The hours shouldn't be based on when a librarian can staff the reference desk."

In addition to being open more hours, it is also important to provide more consistent hours of operation. It is difficult, without an hours bookmark, to say when a particular library is open for business on a given day. Besides being confusing to library users, having such a variety of operating hours across our nine locations means that it is nearly impossible to create a simple marketing message about when libraries are available to users. About the only thing we can say simply is that our libraries are closed on Sundays.

Goal – Develop a consistent schedule for operating hours at all nine library locations so that weekday opening and closing hours are the same across the week and across the system.
Goal – Create a new staffing protocol that would allow Kitsap Regional Library to increase the number of open hours per week across the system by at least 25 percent without requiring the hiring of additional staff.
Goal – Create and implement a plan to allow more weekend operating hours, including Sunday hours, without requiring additional budget dollars.

Late Fines

Kitsap Regional Library's policy on fines and fees calls for a 25-cent per day fine for the late return of each item.

Some library systems do not charge daily fines for the late return of materials, only charging the borrowers a replacement fee for lost items.

Late fines traditionally address an important need for the Library – they encourage timely returns and keep items available for the public to borrow. We want the materials in our collection to be used by the public. When someone borrows an item, it is important that the item be returned so others can use it. Late fines now contribute about $220,000 to annual revenue.

While patrons surveyed support the concept of fines for overdue materials, we heard from a significant number of library staff who are concerned late fines are a barrier for use of the library. We also heard that a significant amount of front-line staff time can be devoted to dealing with patrons who are contesting fines they have been charged.

"I realize fines are a major source of revenue," reported one branch manager. "But I feel they are also a major source of patron dissatisfaction, and that dissatisfaction weighs us down a lot. … We need to have a real deep discussion about late fines."

Another manager said, "We need to reconsider our policy on fines. We hear a lot of complaints about fines, especially on children's accounts. I'll hear someone say, 'It's not worth it to check out items from the library because I end up with a $30 fine.' I think our fines force people away from the library, and that's the opposite of what we want to do."

While adults seldom check out more than a handful of books at a time, parents often check out 10 or 20 children's books for their kids. The books are short. It is relatively easy to go through five of them a day. So a parent who visits the library once a week is going to check out a couple dozen children's books to have during that period of time. As a result, a parent who checks out 24 books and returns them all at once, one day late, faces a $7 fine.

> **Goal** – The Library should enable the automatic renewal feature in the upcoming version of our integrated library system so that items borrowed by patrons that do not have hold requests from other patrons will be automatically renewed up to three times rather than generating a fine.
> **Goal** – The Library should examine the late fine policy, especially as it affects teen and children's materials.
>
> **Important note:** Implementation of these goals will reduce Kitsap Regional Library revenues. Fines and fees make up about 2.5 percent of the Library's annual budget, and at least half of that revenue could be put at risked by implementing these two policies. Is the potential increase in patron satisfaction and the savings of staff time worth this risk?

Lending Collection

Kitsap Regional Library offers two core services. The first is compiling a collection of materials that the public can borrow or access to meet their information needs. The second is providing staff and facilities that encourage and guide access to information.

Since 2007, the budget for purchasing materials for the collection has been stagnant. The general rule of thumb is that public libraries should spend at least 10 percent of their annual operating

budgets on their collection. As our total budget has inched up over the past five years, Kitsap Regional Library's spending on collections has fallen to just below that standard.

We hope that smarter spending decisions have helped us get more for every dollar we spend on the collection. But our patrons are telling us they want more available copies of popular new fiction titles and they are reacting negatively to waiting in long hold queues to get the items they have requested.

At the same time, demand for downloadable materials is increasing, and a greater portion of our collections budget is being used to purchase licenses for ebooks, downloadable audiobooks, downloadable music and downloadable magazines. Still, providing a satisfactory user experience for patrons using our digital collection is elusive. None of the vendors providing library ebooks, audiobooks, music or magazines has yet found a delivery system and interface that makes it as easy to borrow one of these items from the library as it is to purchase them for your own device.

> **Goal** – Kitsap Regional Library should commit a portion of each year's annual levy increase to and seek additional Foundation support for the collections budget to purchase high demand materials and to reduce the wait time for those materials.
> **Goal** – The Library should study the use and effectiveness of our digital collection to determine whether it is serving our patrons and explore ways to better meet patron demand for immediate access to downloadable materials.
> **Goal** – The Library should focus expansion of its collection on digital items, new fiction releases and items for children and teens.
> **Goal** – The Library should focus on promoting the digital collection in a way that focuses on its strengths.

Technology

The Library serves an important role and addresses our "Open to All" value by providing computers and Internet access for the public. While the number of public computer sessions and the hours of public computer use is declining, we know that more and more people are using their own computers or mobile devices to access the Internet in the library. Unfortunately, we can't measure the use of personal devices without potentially violating our policy guaranteeing library user confidentiality.

Whether it's through our own computers or through the use of personal devices owned by patrons, we know that providing Internet access is a key library service. The Library provides public access to technology to support its role in bridging the digital divide and in education, economic development and personal development.

> **Goal** – Regularly review our bandwidth and connection speed to assure that it is providing the best Internet connection possible.
> **Goal** – Create engaged 21st century citizens, artists and entrepreneurs by providing access to and education about innovative and creative technology and skills.
> **Goal** – Explore implementing a computer reservation system.
> **Goal** – Make public libraries a place for content creation. Find ways to support creation through video labs, audio labs, maker spaces, etc.

Goal –Explore installation of kiosks that can help patrons learn how to use their own mobile devices to download books, magazines, audiobooks and music from the library.
Goal – Explore purchase of mobile devices that can be pre-loaded with materials and checked out to Outreach program patrons.
Goal – Explore the use of video conferencing technology for staff meetings and training.

Programming/Services for Children and Teens

Libraries, first, provide early literacy education for preschool kids and their parents. Once kids are in school, libraries support continued education through books and other materials, computer and Internet access, by aligning library programs with educational standards and by exposing kids to technology and STEM concepts. In the teen years, libraries help support career education.

Programs and services for kids and teens serve a target audience for Kitsap Regional Library. Care must be taken in developing these programs and services to devote our resources to efforts most likely to achieve the greatest possible results. The tendency may be to try a lot of things; the reality may be that the best results come from focusing on doing a few things really well. This is a case where the Library's program and service initiatives need to connect really well to the needs of the educational partners we talked about in Section 1.

Goal – By 2016, reframe and provide a template for all youth programs to include clear outcomes and assessment tools to track progress towards the intended outcomes.
Goal – Evolve the BiblioTEC program from its grant-funded roots into a system-wide, locally initiated suite of programs designed to expose students and adults to computer coding, robotics and 3D design
Goal – Through community conversations and needs assessments, explore Kitsap Regional Library's role in supporting early literacy throughout the County and create a theory of change of recommended activities.
Goal – Continue to offer and expand STEM programming for children and allocate youth services resources to support those programs.
Goal – Recruit and train community members to act as youth mentors and content experts.
Goal – Work with adult services librarians to create a more holistic view of all our programs so that older teens who have come to the library for programs can find something that is being offered for young adults that will keep them coming back.
Goal –Intentionally support career readiness through a dedicated teen volunteer program at every library location.

Summer Learning

Kitsap Regional Library plans to expand our popular summer reading program for children into a summer educational program for children, teens and adults, developing the reputation of the library as a fun and educational place for the whole family in summer time. It puts great focus on the families with children patron segment and has the potential to engage both children and parents of children with the library in new ways that will cement their connection with the Library.

Goal – Implement a summer program designed to encourage children and teens to read and explore science, technology, engineering and math while also engaging their parents as summer learners.

Goal – Create a strong identity for this new summer program that will allow the continuing use of materials over the course of several years and develop strong public visibility for this program in the community.

Adult Programming/Services

In the past few years, Kitsap Regional Library has attempted to bring more structure and consistency to our programs for adults. The hiring of an Adult Program Coordinator and the work product of an Adult Program Committee has resulted in an approach to programs that are coordinated across the system and that share the talents and skills of our adult service librarians as program developers. Every effort should be made to continue that work. Our goal is fewer, stronger adult programs that build a reputation in the community for excellent quality Library programming.

Adult services librarians are faced with a changing role in a world that has shifted in terms of information needs. No longer can the primary role of the librarian be to sit at a desk in the library so people can come to ask reference questions.

The Library needs to seek ways to serve the community outside the library buildings. How can the library be at senior centers, at hospitals, at ferry terminals and transportation hubs in more remote areas of the county? How can the library better serve the significant population of Kitsap that commutes on the ferry every day?

Our professional librarians need to seek ways to deliver services in places in the community where people gather. They may also need to "embed" themselves in organizations and with employers for whom library services can fill a need. These services fulfilled in the community will enhance and broaden the reputation of our professional staff and of the Library.

Goal – Continue to build One Book, One Community as the pre-eminent Library program for adults. Experiment with new ways to involve more people and organizations with the OBOC program. Continue to seek new ways to distribute the OBOC selection to people and places in Kitsap County beyond the walls of the libraries.
Goal – Work as a system to create an intentional plan to develop and promote high-quality, meaningful, impactful programs for adults in Kitsap County. Identify what adult programs are trying to achieve, then develop and implement a strategy to achieve those goals.
Goal – Support and promote local authors and writers.
Goal – Increase civic participation through programs and services that encourage adults to use library resources and to see our libraries as safe spaces to discuss community issues and share important events, experiences and even tragedies.
Goal – Work with youth services librarians to create a more holistic view of all our programs so that older teens who have come to the library for programs can find something that is being offered for young adults that will keep them coming back.

Concierge Library Services

As the Library moves away from building the adult services librarians' work schedules around reference desk shifts, the focus should be on creating a system where any patron can easily schedule a one-on-one meeting to confer with a librarian.

As we move to more of a schedule on demand model, it will be important to recognize the staffing needs for adult services. Kitsap Regional Library now has a full-time youth services librarian at each large library and a half-time youth services librarian at each small library. A similar need for adult services librarians exists across the system. In addition to each library manager and librarians involved in collection management, the system should have at least one full-time adult services librarian for Bainbridge, Port Orchard, Poulsbo, Silverdale and Sylvan Way and at least a half-time librarian each for Downtown Bremerton, Kingston, Little Boston and Manchester.

Goal – Promote one-on-one, personalized service provided by library staff because it is a crucially important service provided uniquely by the Library.
Goal – Expand personalize service not only to individuals but also to organizations by directing more staff time to outreach and embedded activities.
Goal – Grow the personalized service available at our digital branch through increased staff contributions to the blog, social media, and online reference and readers advisory.
Goal – Set the goal of having a full-time adult services librarian at each large branch and one half-time adult services librarian at each small branch. These hours would be in addition to the hours of the library managers and of librarians assigned to collection management or other duties at the Library.
Goal – Explore ways to promote system-wide skill sharing among adult services librarians.

Outreach/Bookmobile

Kitsap Regional Library serves about 200 homebound patrons through its Outreach program and another 750 patrons who regularly use the Bookmobile as their access to the Library.

Our Bookmobile makes about 30 stops on eight runs every two weeks. The traditional purpose of a bookmobile is to serve areas that are far from physical library locations. If Kitsap Regional Library continues to maintain its nine existing locations, there are few areas of the county that are more than 15 minutes away from a physical library building. This raises some very important questions about how we structure our outreach and bookmobile services.

If we were creating this department today, we would probably be planning something quite different from what we have.

Our Bookmobile is a large truck that requires special training for the driver. Only a few of our staff members have that training. The vehicle is expensive to drive and expensive to maintain.

Were we making the decision today about how to best serve these patrons, we would probably choose instead to purchase multiple small vans to deliver materials and services to outlying locations. At the same time, we would be looking for ways to provide more outreach services for the homebound.

As our population ages, and as more elderly residents seek ways to live out their lives in their homes, we will see a growing clientele for this service. Yet the staff assigned to this service (one full-time, two part-time) can serve no more than the 200 outreach patrons we now have. We can't promote this service at all because we have people on a waiting list just through word of mouth. As a result, there may be many people in the community who would qualify for Outreach and benefit from it but can't receive the service.

Goal – Examine the Bookmobile service as if we were starting from scratch today. Determine if having a full-sized Bookmobile makes sense for Kitsap County and Kitsap Regional Library's distribution of library locations. If it does not, assess the market value of the existing Bookmobile to see whether the Library could obtain multiple smaller vans with the likely proceeds from its sale. Consider selling the Bookmobile and replacing it with two or more small delivery vans.
Goal – Add staff hours or reallocate staff hours to the Outreach program to allow the Library to reach more homebound patrons who are eligible for Outreach services.
Goal – Increase the number of Outreach patrons served by 25 percent.

Service points

Even if we are able to expand operating hours as outlined in this plan, there is still value in providing library service points in places other than our nine physical library locations.

Kitsap Regional Library needs to explore how we can bring limited library services to places where Kitsap residents can be found. This includes looking for ways to serve commuters who use the Washington State Ferries or who use Kitsap Transit. It may mean providing hold pickup and item drop-off services at retail centers like Kitsap Mall, at popular farmers markets or at schools.

Goal – Explore the idea of having hold lockers for after-hours pickups of holds and a book return at key places in the community that could serve commuters, especially Kitsap's ferry terminals that serve walk-on passengers.
Goal – Use the new web-based ILS software that will be made available to offer service with full checkout and check in at community events.
Goal – Explore the possibility of creating a library space in the unused coffee stand of the Bainbridge/Seattle ferry boat(s).

Section 3 – Our Spaces

Kitsap Regional Library will be known as a space to think big thoughts and play with little ideas, a social living room where our community feels a sense of belonging, and a destination to enjoy friends, engage people and cultivate dreams.

Kitsap Regional Library owns two of the nine buildings in which it delivers library service across Kitsap County. In the other seven locations, the Library partners with building owners to provide library services.

The Library delivers service in buildings that range in age from more than 70 years to less than 10 years. Remodels have occurred in nearly all of the buildings at different times, to varying extents. But each library facility now devotes more space to book storage than we would wish and less space for people and activities than we would wish.

Flexible spaces need to be a hallmark of our libraries. Everything, as much as possible, even the stacks, should be movable. Having flexible spaces in our buildings will make them act larger than they are.

Space makeovers will require partnership funding, tax funding and private donations. We cannot deliver on the goal of creating an excellent patron experience at our libraries without improving our spaces. As we work to build new libraries in Kingston and Silverdale, we also need to rework other locations to create the kinds of spaces we envision. Through a consultant, we have a guide for how to recast our existing libraries into more flexible, people oriented spaces. Kitsap Regional Library should implement those recommendations to the extent allowed by our budget.

In the future, if expanded levy funding is not approved, we will need to look hard at how we structure and deliver services at our library locations to provide the best possible library service in the most effective and efficient way.

Buildings

Goal – Build a new library at the Kingston Village Green Community Center. Groundbreaking is tentatively scheduled for April, 2015, with completion expected mid-2016.
Goal – Build a new library in Silverdale, at the corner of Bucklin Hill Road and Blaine Avenue near Clear Creek. Design work is beginning December, 2014, with construction to begin when grants, donations and pledges are secured to cover the cost.
Goal – Study usage patterns at each library location and develop our spaces to reflect patron desires and needs.
Goal – Establish a schedule for the regular refreshment of each library location. By creating a regular schedule for remodeling and refreshing furniture, capital needs can be calculated in advance and fundraising partners can be identified for assistance in paying for each project.
Goal –Establish a Kitsap Regional Library standard for how many seats there must be for each 1,000 square feet of library space and then implement that standard at all library locations.
Goal – Refresh and enhance youth spaces in each library location. Review usage of youth materials and activity spaces for children, teens and parents and enlarge those spaces where appropriate.

Furniture

Goal – Identify standard furniture for library locations, including meeting room chairs and tables, children's furniture, teen space furniture and seating and tables for adult spaces.

Goal – Purchase more comfortable seating for all library locations.
Goal – Remove any book stack in any public space that is taller than six feet.

Meeting spaces
Goal – Develop standards for meeting room technology. (For example, should we replace presentation projectors with large screen video monitors?)
Goal – Look for ways to create small meeting spaces where 3-4 people can meet comfortably, in relative quiet and with relative privacy, in all of our library locations (or identify specific locations where this meeting need should be accommodated). We should create spaces for business owners/entrepreneurs who wish to use our libraries to conduct business.

Signage/Displays
Goal – Reduce signage and clutter at all library locations. Signage should be minimal and effective. Keep the tops of shelving units clean to allow for clear site lines. Remove book carts from public areas.
Goal – Establish clear guidelines for library retail displays. Purchase display hardware and stands specifically intended for that purpose and common among the library locations so the Public Relations Department can provide materials that will fit the displays at each location.

General Goals
Goal – Make sure that library spaces are clean at all times.
Goal – Explore the idea of having welcome kiosks or common display boards at each location where people can see information about that library, download e-materials and sign up for a time to use the public computers.
Goal – Explore the concept of incorporating coffee or food service in our libraries, piloting this idea in at least one location in the system.

Section 4 – Our People

We are invested in our people. Through open communication and transparency, we will create a workplace where staff is valued and anyone can lead.

As a public organization that provides services, Kitsap Regional Library invests the bulk of its annual budget on its staff … for payroll and employee benefits. We review every position that comes open to see if the money allocated to the position is the best way we can meet our goals. We seek the best possible applicants once it is determined that we will hire someone for a position.

KRL is committed to attracting, retaining and developing a motivated work force that is customer focused, holds the values of Kitsap Regional Library and reflects the rich diversity of Kitsap County. We want to compete for the best possible staff to serve our patrons.

Once people are hired, the Library expects a great deal from them. And our staff has a right to expect a lot from us. They deserve:

- Work stations that support the jobs they are asked to do.
- Adequate tools to do their jobs.
- To work in an environment where there are enough staff to do the job that is expected.
- Managers who support them to be successful , express expectations for performance clearly, give frequent feedback on the work they are doing and who provide them with annual written performance reviews.
- The opportunity to innovate in their work, discover and suggest better ways to accomplish the tasks they are asked to do and to be part of the solution to problems that they encounter in their work.
- To be paid regularly a fair wage for their work responsibilities.
- Competitive benefits
- Opportunity to advance in the organization if they have that desire and an aptitude for work with greater responsibility

In the coming few years, Seattle will increase its minimum wage to $15 per hour. Kitsap Regional Library has already taken steps to push its minimum wage above $10 per hour, higher than the state minimum wage requires. Further enhancement of the Library's salary schedule will be required to keep the pay for position in our lowest salary ranges competitive.

Also in the coming few years, a significant number of top leaders and experienced staff members at Kitsap Regional Library will become eligible for retirement and are likely to leave the organization. It is a time when succession planning is essential to place the Library on a sound footing as these personnel transitions take place.

Wages/Benefits

Goal – Keep our wages competitive across the board, but especially in the lower wage positions most affected by changing trends in the Puget Sound region's minimum wage.

Career development/Advancement

Goal – Develop a clear career path for Kitsap Regional Library staff who wish to advance within the organization by developing opportunities for people to train for their next job and

by including a discussion of each staff members' desire for advancement as part of the annual review process.

Goal – Establish a mentorship system in which staff who are seeking mentors can be matched with more experienced staff who can be good mentors.

Training

Goal – Develop in-house training for all managers and for staff who desire to be promoted to management positions within the Library, including training in managing budgets and projects in addition to the more traditional management training topics.

Goal – Develop training around the values of the organization and how to deliver on those values in our daily work and our interactions with other staff and the public.

Goal – Establish regular planning retreats by job title and/or staff groups.

Goal – Train all staff who deliver public service to provide basic technology support for patrons using their own devices to access the Library's downloadable collection.

Goal – Create a program that will give staff who desire to broaden their experience the opportunity to engage in a short-term job exchanges with staff from other library locations.

Recognition

Goal – Review, refine and enhance the Library's employee recognition system to make it easier to recognize employee contributions that go beyond the basic expectations of their jobs. Survey staff on their perception of the Star program and how it might be improved, and then make changes based on the results of the survey.

Employee Engagement

Goal – Promote and encourage the use of our Continual Service Improvement program so all staff members are encouraged to suggest ways to improve the patron experience at the library.

Goal – Develop ways to share best practices among the library locations so there is more consistency in excellence across the system.

Goal – Move our Operating Council meetings once a month to a library location other than Sylvan Way to make sure that the Library's top managers see each of our locations and are seen by staff on a regular basis.

Goal – Create an internal staff newsletter for Kitsap Regional Library to open lines of communication among all the staff and share information more effectively.

Goal – Seek ways for members of Kitsap Regional Library's top administration to connect more closely with staff throughout the system.