



Altadena
Libraries
• THE YEAR IN REVIEW •

Fiscal Year 2016/2017 Operating Plan Update

Altadena Library District Operating Plan 2016-2017

The following Operating Plan for 2016-2017 is reflective of the Altadena Library District's mission to provide free and equal access to information, ideas, technology, and the joy of reading to educate and empower our diverse community. This document seeks to outline a plan of action for achieving the goals set forth in the District's current Strategic Plan, so that the Altadena Public Library can continue to meet the present, future, and constantly changing needs and interests of its diverse clientele.

GOAL 1 – FUNDING

The Altadena Library District will seek to establish a stable source of funding to sustain current levels of customer service. The District will expand sources of revenue.

GOAL 2 – OUTREACH

The Altadena Library District will tell its story to the community through enhanced print, electronic and social media communications.

GOAL 3 – FACILITIES

The Altadena Library District will provide a facility that is comfortable, welcoming, safe, energy efficient, flexible, and fully disabled-accessible.

GOAL 4 – LIFELONG LEARNING

The Altadena Library District will fuel Altadena's passion for reading, personal growth, and learning.

GOAL 5 – TECHNOLOGY

The Altadena Library District will provide access to the digital world through state-of-the-art technologies.

Goal 1: Funding

The Altadena Library will seek to establish a stable source of funding to sustain current levels of customer service. The District will expand sources of revenue.

Objective: Staff Support of Library Support Groups

- **Continue to research and apply for grants that meet the Strategic Goals of the Library and the Operating Plan.**
 - In the 2016-2017 Fiscal Year, the Library obtained many grants that allowed it to expand its capacity and improve its programs:
 - Pitch a Grant through California State Library - \$19,000 for Interactive Water Conservation Technology Platform
 - Cypress - \$19,000 for Nomad presentation podium
 - Tournament of Roses - \$5,500 to partially fund Second Saturday Concerts in 2017-2018
 - LA Arts Council - \$1,100 for Second Saturday Concert in October 2017 featuring Upstream
 - Bohland & Kumanchik Families - \$10,000 for furnishings in Children's Room
 - California State Library – Virtual Reality-enabled computer system with Oculus Rift headsets and training
 - Space Science Institute – In-kind donation of 1,000 pairs of eclipse viewing glasses
 - Library staff has prepared two eclipse-centered programs in August!
 - CA Immigrant Alliance Project Bilingual Book Grant - \$7,500
 - CLLS - \$23,300 for Literacy for the 2016-2017 year
 - Multiple donors and in-kind sponsorships were received from the community for Growing Up 'Dena celebration.
 - In-house revenue generation through passport services was up 6% from the previous year. As of June 1, 2017, the Passports office has extended hours from 10am to now opening at 9am from Monday through Saturday.
- **We will reach out to all support groups (ie. Friends of the Library, Library Foundation) to ask them to present to all staff the information they share with the community.**
 - To discuss each group's role and our collective goals and strategies, a retreat-style meeting has been scheduled for Saturday, July 29 between Board of Trustees, Boards of Friends and Foundation, and interested community members
 - All three groups participated in a Community Conversation at the beginning of December 2016 to launch the initiative.
 - The District joined United for Libraries which is the support group for Library Trustees, Advocates, Friends and Foundations, and the California State Library equivalent. We are working with them to develop presentations and education with these groups using the resources of both organizations.
 - Members of the Friends, Foundation, Board of Trustees, and Staff attended the Serving With a Purpose Conference to learn critical fundraising skills and ideas to implement in the future at the District.
- **Revise and update the Volunteer Program.**
 - The District hired a Volunteer Coordinator that, throughout the year:
 - Created procedures within the Library to increase volunteer recruitment and retention
 - Creation of orientation materials and training manuals

- Creation and distribution of volunteer brochures and posters in English and Spanish
 - Built relationships in the community with stakeholders at potential partner organizations, including Boys & Girls Club, Girl Scouts, local schools, churches and corporate groups.
- Volunteers participated in several events around the Library including the Friends of Altadena Library Book Sale, several cleanup days before and after the Phase I Renovation, and the 50th Anniversary Celebration.

Goal 2: Outreach

The Altadena Library will tell its story to the community through enhanced print, electronic, and social media communications.

Objective: Increase visibility of Library in community

- **Community Conversations Initiative**
 - In the Winter of 2016 and early 2017, Altadena Library district took on its role as a community connector and authentically engaged members of our community through a series of conversations using the Harwood Institute “Turning Outward” approach and guided by American Library Association’s “Libraries Transforming Communities” protocol and training.
 - 23 Conversations
 - 218 Participants (17 of which were under 18 years old)
 - These Conversations took place in:
 - 9 Homes
 - 3 Local Businesses
 - 3 Schools
 - 2 Altadena Libraries (Main Library & Bob Lucas Branch)
 - 1 House of Worship
 - 1 Senior Living Facility
 - This process provided the Library with knowledge of the community’s aspirations, perceived challenges, and ideas for steps for change in order to reach their aspirations.
 - Community Engagement Specialist Brian Biery was hired to coordinate and facilitate the conversations and provide analysis of data. At the end of the project, a comprehensive report was compiled that identified the 11 priorities that emerged:
 - Maintain Altadena’s Unique Character
 - Community Cohesion
 - Commercial Business Hubs/Small Business Development
 - Library as the Community Hub
 - Public Safety
 - Neighborliness
 - Information Sharing/Communication
 - Government
 - Mobility
 - Civic Engagement
 - Support PUSD Schools in Altadena
 - The District has already started taking steps to address the needs and priorities identified in the report. A few examples include:
 - Creation of an online Community Calendar to address the need for improved information sharing throughout Altadena

- Planning of an ongoing Open Mic Night at the Library based on feedback from community members in the Conversations
 - A committee has been formed to plan educational and outreach programs, based on the Community Conversations, that will launch in the 2017-2018 fiscal year and beyond.
 - Harwood Institute Training & “Turning Outward” Approach
 - California State Library funded Harwood Training for 4 staff members, Public Services Director Ryan Roy, Collection Development Manager Estella Terrazas, Melissa Aldama, and Helen Milner.
 - Trainees brought back new knowledge about Turning Outward to teach other staff. Staff now work to implement the “Turning Outward” philosophy in their daily work and interactions with patrons.
 - *Melissa’s Story: “Attending the Harwood Workshop in Sacramento enabled me to make staff at other California libraries aware of what the Altadena Library District was accomplishing through our Community Conversations... Learning the Harwood method is enabling me to learn how to share public knowledge and to start to identify strategies and partnerships to affect goals. Harwood is helping me transition from a traditional librarian role of ‘putting information out,’ to learning how to more effectively engage people with information.”*
- **50th Anniversary Celebration**
 - 2017 marked the 50th Anniversary of the construction of the Main Library Building. This milestone provided ample opportunities for the Library to expand its visibility in the Community and engage new patrons through special community events.
 - A committee of volunteers and staff, led by Chair Cynthia Carmona, was formed to plan the 50th Anniversary events throughout 2017.
 - On June 10, 2017, the Library opened its doors and outdoor space for Growing Up 'Dena, the Grand Reopening, Summer Reading Kick-off, and 50th Anniversary Celebration. The day was packed with programs from the morning into the night, including an interactive science program for kids, performances from dance and mime groups, and concerts by world-renowned Andy Vargas, lead singer of Santana, and The Satisfaction.
 - 2,253 guests visited the Library throughout the day.
 - We received 350 NEW newsletter sign-ups.
 - 35 families participated in our local business Passport prize-drawing contest.
 - Upcoming Taste of 'Dena fundraiser
 - The 50th Anniversary committee has started plans for a special event in September 2017 that will feature bite-sized appetizers from local restaurants, caterers, and vendors and tastings from local breweries, wineries, and alcohol resellers.
 - This event is an opportunity to both raise funds and spread awareness of Library’s impact on community.
 - All proceeds will benefit the development of a community-oriented, interactive outdoor space around the Library. This expanded and improved garden environment will increase the Library’s capacity to provide outdoor learning opportunities for children and teens and a serene reading space surrounded by indigenous flora for patrons of all ages.
- **Create a Social Media Marketing Plan including parameters and best practices protocols. Increase our presence within social Internet platforms (Facebook, Pinterest, etc.), and add social media options to our website.**
 - **Marketing and Communications**
 - In early 2017, the District hired a Marketing Consultant to assist in the promotion of the Phase I Renovation, 50th Anniversary, and Summer Reading. Having a focused

marketing effort was highly successful in keeping the community aware of changes and programs and events. The position of Marketing & Communications Coordinator was approved by the Board to be added in the 2017/2018 Fiscal Year.

- The Marketing & Communications Coordinator has enhanced the aesthetics of the Library's branding elements by bringing consistency and professionalism to the Library's external communication, including email marketing, social media, website maintenance, and printed marketing collateral.
 - The Library's weekly e-newsletter "This Week @ Altadena Library" has been redesigned, and our average open rate has increased from the past design.
 - A social media marketing plan is well into development that will include parameters and best practices protocols to increase our presence within social Internet platforms (Facebook, Instagram, Twitter, etc.). The Marketing & Communications Coordinator has been working with the Social Media Implementation team on social media campaigns and general online presence, and our following continues to consistently increase in size and engagement.

Objective: Move the Library Outside the Walls

- **Participate in bringing awareness to the community by advocating for the library in the community. Specifically, during Library Card Signup Month, and during other times, we will be reaching out to the Community with a physical presence. The Implementation team for this goal will work on specifics and present them to the Leadership Team during the 2nd Quarter of the fiscal year.**
 - During Summer 2017, we started story times at the Altadena Farmers Market and the swimming pool at Loma Alta Pool. The District is also creating a plan to provide Little Free Libraries around Altadena.
 - The Community Conversations are prime examples of taking the Library into the community and providing opportunities for spreading awareness about the Library and engagement with the community.

Goal 3: Facilities

The Altadena Library will provide a facility that is comfortable, welcoming, safe, energy efficient, flexible, and full disabled-accessible.

Objective: Create more defined spaces for the public.

- **This objective came from feedback about the library being too noisy and lacking quiet places to work and study as well as from teens requesting quiet study areas. Determine if changes due to using the HUD funding for new shelving will allow us to create quiet study spaces and more meeting areas by redefining the layout of the main floor which will be necessary to meet ADA requirements.**
- **Complete reorganization of lower level staff spaces in order to open up more space for the public on the main level.**
- **Research, purchase and install at least one exterior lighted sign and a cohesive signage design for the interior of the building (2017/2018).**

Objective: Improve internal aesthetics, cleanliness & safety goals.

- **Safety: HRNetwork's contract includes safety training and creating a safety program for the Library. The team will work with HRNetwork for staff training on this subject.**

- **Aesthetics: As spaces become defined and change, we will be able to make updates to certain aesthetic parts of the Library such as replacing the carpet. Internal signage is a priority.**
- **The team will work with the foundation to figure out the following priorities: Bridge repair, replacing carpeting, making the Library ADA compliant, electrical upgrades, signage, replacement of furniture and replacing shelving, using the HUD funds, District budgeted funds and additional funding from the Foundation.**
- **Phase I Renovation**
 - Project was completed on time and under budget!
 - The renovation accomplished the following:
 - Fresh carpeting and flooring, funded by the Altadena Library Foundation in a total of \$75,000
 - State-of-the-art shelving that is ADA-accessible
 - Innovative signage that is on brand
 - Electrical improvements
 - Increased electrical outlets throughout the Library
 - Safety improvements to get Library to seismic code
 - The renovation was under budget by almost \$50,000, of which \$22,000 was used to complete the following items:
 - New shades in the Small Study Room
 - Completion of the Walls in the Small Study Room
 - New lighting in the Small Study Room
 - Enclosure of the concrete planter in the children's room
 - New slat wall in the children's room
 - New and replacement covers (where mission) of light fixtures in all main floor areas
 - Replacement of damaged ceiling tiles in the main area of the Library
 - Created a special wall for community announcements
 - Created a platform in the planters so that all plantings can be easily moved
 - Cleaned, repaired, and sanded much of the woodwork on the main floor of the Library
 - Replaced a damaged wall adjacent to the Administration including adding a light fixture and electrical outlet
 - Installed a professional hanging system on the reading court wall for artwork
 - Professionally cleaned all the tile in the reading court and at the main entrance
 - Installed a new alarm and video system for Library security
 - Added panic bars and correct signage to doors in the Library and rekeyed all doors
 - Replaced the railing at the main entrance interior by the community room
 - Painted exterior doors to the Library
 - Installed a locking gate to the parking lot
 - New posts were installed for banners on the Mariposa/Santa Rosa Corner
- The lower level staff areas are being reorganized. The District opened up a small study/meeting room upstairs in the children's department to the public, which had been previously used as staff offices. Staff was relocated to the lower level.
- The planters have been cleaned out and re-sealed. A platform has been installed in the large planter and has been covered with rock, and then individual potted plants have been placed in the space. A new palm tree now is in the location of the old palm which was hitting the ceiling. Additional planters have been placed at both entrances and at strategic spots in the library.
- The Water Conservation Garden has its Grand Opening on July 9, 2016. Later in the year, handicap access was added to the garden entrance, and to help the community further learn about water conservation, the Save Water interactive display was installed inside the Library.

- The Bob Lucas Branch Library received all new furnishings, technology and some mobile shelving. The Branch parking lot lighting was converted to LED.
- **Displays**
 - Staff implemented an effort to enhance the use of Library displays, including both educational materials and art to allow local artists to exhibit their work in the Main Library's display opportunities (Community Room, glass case, and Reading Court wall).
 - Enhancing cohesive aesthetics at main library and branch
 - Also touches on goals of increasing visibility and promoting lifelong learning

Goal 4: Lifelong Learning

The Altadena Library will fuel Altadena's passion for reading, personal growth, and learning.

Objective: Improve and diversify programming

- **Expand and develop programming (classes, seminars, lectures, training, and presentations) that meets the needs of the community and is experiential and relevant.**
 - **Create an implementation team to assess the results of program exit surveys, community conversations, and the success of existing/past programs. This team will evaluate how programs should evolve going forward. They will be responsible for:**
 - **Figuring out what new programs to try and what programs have already been working**
 - **Making sure we are reaching all segments of the community (ie: age, ethnicity, socio economic status, etc.)**
 - **Introducing new ideas to the community which the community may not have had an interest in originally**
- **Programming Implementation Team**
 - An Implementation Team was created, with Teen Librarian Kate Shumaker as the Lead. The members are the same as the members of the existing Program Committee.
 - The Team collaborates to develop programs based on community feedback as well as internal innovation.
 - An example of community feedback used to influence programming decisions is the Community Conversations. Many new program ideas were identified through the Community Conversations and will be put into effect in the fall.
 - The 2017 Summer Reading Program's adult events display the innovation of the Implementation Team through its diverse offering of educational and entertainment events, including:
 - Musical performances from singer/songwriters and a classical violinist
 - Filmmaker screenings with Q&A sessions
 - Expert talks on topics like global warming and wildcrafting
 - An innovative Storytelling workshop
 - One idea implemented from a Community Conversation is Open Mic Nights. The Coffee Gallery recently stopped having their traditional Open Mic Night, and the Programming Committee is reviving this community event at Altadena Library at the conclusion of Summer Reading.
 - More and more programs taking place outside the walls of the Library are being developed, including a Pub Trivia night in partnership with Altadena Ale & Wine House.

- Teen programming throughout the year featured a diverse selection of educational, hands-on, and fun events, including CD Scratch Art, Build a Better Meal Challenge, Cardboard Cosplay. The recurring Teen Sewing workshop has returned to much success.
 - The recurring Teen Game Day is consistently a success! Its popularity has expanded the program to include a series of impromptu gaming sessions in the Teen Space.
- The Children's department provided important and engaging pre-literacy and prekindergarten skill building through Story Times both inside the Library and out in the Community.
 - To reach the elementary-age children and tweens, Lego Club has expanded its offered times and a Pokemon Club was created, which has already doubled in size.
 - Innovative programs were implemented for children of all ages, including a Star Wars celebration of May 4th ("May the Fourth Be With You"), a native gardening program for families, and a Stuffed Animal Sleepover, where young patrons dropped a stuffed animal off at the Library to spend the night.
 - Based on enthusiastic patron interest and feedback, the Stuffed Animal Sleepover will continue either on a quarterly or biannual basis. Studies has shown that preschoolers who participate in such a program are more likely to show interest in the library and books and are more likely to practice reading aloud to their toys, both of which are key components of early literacy.

Goal 5: Technology

The Altadena Library will provide access to the digital world through state-of-the-art technologies.

Objective: Provide better platform for staff/public interaction with the Library.

- **Summer Reading online open source platform is a priority.**
 - Beanstack is an online platform to support Summer Reading and other library initiatives that allows users to track their reading hours online with ease, earn badges for activities in the Library, and win prizes based on their engagement!
 - Compared with the previous interface Evanced, Beanstack cost 47% less per year.
- **Unique Phone System**
 - We implemented a telephone service for the Library in February 2017 with capacities including: answering phone calls, scheduling appointments, forwarding calls to specific staff members, forwarding calls to the reference desk, placing holds on books, and more.
 - Allows staff more time for public engagement
- A chat feature hosted by Tawk.to was installed on the Library website, allowing staff to answer patron questions online in real-time and allowing patrons to conveniently leave written messages for staff when the Library is closed.
- The District launched an interactive, online Community Calendar for the public to share their community events.
- **A Progressive Approach to Technology**
 - The technological accomplishments of this fiscal year will pay into the future for many years in both value added by dollar and practical service.
 - Syndetics provides cover images, reviews, and information on books' awards, tables of contents, and annotations for items listed in the online public access catalog. The Library renewed with Syndetics for 16% less than the previous year's cost.
 - Leveraging ERate and California Teleconnect, Altadena Library replaced its analog phone system with Jive VOIP, saving the District \$3,400 per year by eliminating the onsite maintenance contract, additional maintenance fees, and service fees.

- The Library purchased two staff training licenses for Lynda.com via CALIFA at a 50% discount. The Lynda platform will go a long way in expanding the staff's technological capacities and prepare staff for public assistance with the latest technologies deployed at the Library, such as: 3D Printing, Virtual Reality, Computer Classes, and ad hoc maker space activities in the new FabLab.
- **Looking to the Future: Koha**
 - Millennium, the Library's Integrated Library System (ILS) for the past 12 years, has always trailed the industry standard. In response to lamentations about Millennium for the public and staff, the IT Department is working with the Collections department to transfer to an open source ILS called Koha. Koha will include numerous improved features:
 - Staff web portal
 - Enhanced notifications
 - RSS Feeds
 - Crisp and exciting visuals in the Public Catalog
 - Extraordinary customization
 - Improved backup solution
 - 31.5% the cost of Millennium ILS the first year (which translates to \$25,200 savings the first year), and 13% the cost from the second year on

Objective: Expand the Teen DIY program to create a Digital Learning Lab/Makerspace (FabLab) for all ages.

- **FabLab**
 - An Implementation Team was created to develop the FabLab logistics and programming. The FabLab is up and running, serving as a digital multimedia learning lab, a maker space, and a fabrication area for various creative technologies.
 - In the Phase I Renovation, walls of the FabLab were created using new shelving. The Library applied for and earned a Cypress grant for \$19,000 to purchase a Nomad presentation podium that will greatly expand the Library's ability to present interactive classes in the FabLab. Technology in the FabLab includes:
 - 3D Printers
 - State-of-the-art video/sound production software
 - Virtual Reality equipment, funded by a California State Library grant of roughly \$5,000
 - The Volunteer Coordinator is working to recruit volunteers to teach virtual reality programming.
 - Ryan Roy, Public Services Director, says of the FabLab:
 - *"What we hope to provide with the FabLab is a full range of technological instruction for our community. We'll use this space for everything from basic computer classes for beginners to advanced, cutting-edge applications that most people would not have access to."*
 - This new creative workspace was inspired by staff feedback and will rely on both library staff and local educators to provide the instruction through a variety of different classes.
 - \$4,365.04 thanks to the reduced Stratex Annual Fee of \$9,000.00.