ARAPAHOE
LIBRARIES
LET'S FIND OUT

# 2016
# STRATEGIC PLAN AND BUDGET
## ARAPAHOE LIBRARIES

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**Englewood, CO 80112**
**303-LIBRARY**
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# 2016 STRATEGIC PLAN

During 2016, the Arapahoe Libraries Strategic Plan will continue to focus on the ongoing strategic initiatives of Programming, Space, Advisory Services, Technology, Customer Service, Early Childhood Literacy and Rebranding. In addition, based on the needs and the changing demographics of our service area, we are adding a new Strategic Initiative this year: Services for Older Adults.

## SPACE

### Coffee Shop Remodel at Smoky Hill Library

Patrons were certainly *surprised and delighted* by the new Koelbel Café during 2015, and similar results are expected for the Smoky Hill coffee shop in 2016.  Given the success at Koelbel, it is no surprise that the same amount of intention, effort, strategy and resources will be used to update the café at Smoky Hill Library during 2016. Although the improved product and well-trained baristas are already in place at Smoky Hill, there is still ample room for enhancements with regard to the space, environment, design and placement of the Friends' Used Book Store.

### Radio Frequency Identification (RFID) and Automated Materials Handling

To streamline services and *strive for simplicity* in the future, the Arapahoe Libraries hope to explore and perhaps purchase tools to improve the handling of the physical collection through Radio Frequency Identification (RFiD) and Automated Materials Handling at the larger volume libraries. Such enhancements would result in even more effective delivery of materials to patrons.

### New Branch on Eastern Plains

To provide an improved library experience *(making every experience matter)* for our patrons in Byers and Deer Trail, the Arapahoe Libraries will

research options for building a new library on the Eastern Plains. The Board will evaluate the best location for a new library and determine budget and project timeline options, with the intent to start the building project sometime in 2017.

### Eloise May Library Children's Area Remodel

In our continual effort to make the best use of space at Eloise May Library and *make every experience matter* for our patrons, we envision a division between the children's area and the rest of the library. Patrons have frequently shared feedback that the library is too noisy, which could be attributed to children enjoying the library. Our plan is to expand the children's area so there is ample room for storytimes, learning through play and Arapahoe Libraries' next Family Place Library.  The ultimate goal would be to provide more room to our patrons.

## TECHNOLOGY

### Coding, Makerspaces and Media Labs

As technology becomes even more entrenched into everyday use and the dependence on gadgets grows, the need to *make every experience matter* for patrons by expanding their basic technology skill set is becoming increasingly important. The ability to code (create statements or instructions that a computer processor can understand and act upon) is already a valuable skill being taught in schools; however, instruction sites for lifelong learners are more difficult to find and that is a need libraries can serve.

## SERVICES FOR OLDER ADULTS

### Expanding Existing Services for Older Adults

According to the Colorado State Plan on Aging, the number of people aged 65 and older increased by 32 percent between 2000 and 2010, while the state's population, in whole, increased 17 percent. This shift marks the first time in Colorado's history when the population over age 65 grew at a faster rate than the general state population. Arapahoe County is ranked third in Colorado for having the largest number of seniors ages 65 and older. Between 2000 and 2014, Arapahoe County's growth has been 87.1 percent in the age 60 and older population.

During 2016, Mobile Library Services will support expanded services for our *Very Important Patrons (VIPs),* who are also seniors, by designating a librarian who is a subject matter expert in senior issues.

## ADVISORY SERVICES

### Expanded Services and Programs

Advisory Services by the Information Services Librarian team will continue to offer our patrons vetted and personalized recommendations on books, movies, music, e-resources and more. The ability to offer customized suggestions to patrons is one of the Arapahoe Libraries' strengths over private companies such as Amazon and Netflix, and is a great way to treat visitors to our libraries as *VIP (Very Important) Patrons.* Staff are able to take the time to delve deeper with our patrons to discover their interests to best match information and content to patrons' needs.

## PROGRAMMING

### Delivering a VIP experience through Programs and the 50th Anniversary Celebration

During 2016, Programming will focus on programs that allow patrons to experience the new brand by providing a *VIP experience*. The combination of programs that consistently entertain and inspire our patrons, as well as engaging performance experiences by staff and presenters will result in a VIP experience for both the audience and staff alike. Our 2016 programs will feature innovation, creativity and inquiry as a way to educate, entertain, engage and create community.

## REBRANDING

### Incorporate the new Arapahoe Libraries brand into all aspects of the organization. The four pillars of the new brand include:

VIP (Very Important Patrons):  Make every-day, ordinary experiences seem exemplary, and our patrons will start to feel like royalty.

Surprise and Delight:  It's everyone's job to delight our patrons. Simple as that. Otherwise, they might very well go elsewhere.

**Make Every Experience Matter:** What do we offer that cannot be had via an online transaction? The ability to see, touch and share experiences with others. That's our most important differentiator. Truly, experience is everything. Make every experience matter.

**Strive for Simplicity:** In today's ever more hectic world, the power of simplicity is emerging as an unbelievably convincing differentiator for brands. We need to strive to help our patrons break through the clutter in order to find what we have that's relevant to their lives, in the easiest way possible.

Through strategic planning and implementation, the leadership team will continue to guide Arapahoe Libraries' staff in ensuring these four pillars become cornerstones of the way patrons experience our libraries. As we deliver on it time and time again, this philosophy will become our brand promise, and will be seen in every aspect of the organization, including what we say, how we say it, how we act, what we do, who we hire and how we manage the budget. When people come to expect this from us, we'll know we are becoming successful in building the Arapahoe Libraries brand.

**Arapahoe Library District**
**General Fund**
**2016 Budget**

| | 2014 Actual | 2015 Estimated | 2016 Proposed |
|---|---|---|---|
| **Fund Balance, Beginning of Year** | $ 15,384,699 | $ 11,614,636 | $ 10,223,351 |
| | | | |
| **Revenue** | | | |
| Property Tax | 20,649,299 | 20,366,469 | 29,522,548 |
| Specific Ownership Tax | 1,524,749 | 1,350,000 | 1,351,100 |
| Contracts and Grants | 395,610 | 472,583 | 428,367 |
| Miscellaneous Revenue | 282,633 | 277,313 | 335,313 |
| Fines | 292,728 | 212,835 | 210,000 |
| Friends Foundation Contributions | 152,295 | 70,000 | 100,000 |
| Interest Income | 156,618 | 62,851 | 80,000 |
| **Total Revenue** | 23,453,932 | 22,812,051 | 32,027,328 |
| | | | |
| **Expenditures** | | | |
| **Library Operations** | | | |
| Salaries | 6,292,719 | 6,232,957 | 7,010,681 |
| Capital Outlay | 4,053,798 | 1,028,000 | 645,000 |
| Equipment and Noncapital Projects | 211,234 | 185,482 | 453,925 |
| Literacy and Outreach | 117,258 | 109,526 | 151,225 |
| Training | 26,796 | 58,260 | 65,000 |
| Total | 10,701,805 | 7,614,225 | 8,325,831 |
| | | | |
| **Administrative and Executive Services** | | | |
| Payroll Tax and Benefits | 2,777,115 | 2,714,022 | 3,520,041 |
| Facility Operations and Maintenance | 2,117,917 | 1,980,882 | 2,960,830 |
| Salaries | 1,745,237 | 1,824,248 | 1,850,435 |
| Debt Service | 1,537,560 | 1,542,340 | 1,540,860 |
| Professional Fees | 500,987 | 533,005 | 680,879 |
| Capital Outlay | 0 | 0 | 130,000 |
| Equipment and Noncapital Projects | 109,886 | 93,668 | 125,199 |
| Training | 68,521 | 32,180 | 96,620 |
| Trustee and Executive Director | 24,482 | 22,585 | 27,300 |
| Total | 8,881,705 | 8,742,930 | 10,932,164 |
| | | | |
| **Digital and Library Material Services** | | | |
| Collection Materials | 2,322,391 | 2,268,342 | 2,307,199 |
| Salaries | 1,500,410 | 1,700,574 | 1,855,771 |
| Databases and E-Resources | 1,062,057 | 971,434 | 891,771 |
| Software and Maintenance | 423,313 | 478,323 | 726,565 |
| Equipment and Noncapital Projects | 614,585 | 502,368 | 574,404 |
| Telecommunications | 265,706 | 265,835 | 303,292 |
| Capital Outlay | 9,630 | 35,036 | 655,179 |
| Training | 21,816 | 18,591 | 36,000 |
| Total | 6,219,908 | 6,240,503 | 7,350,181 |
| | | | |
| **Communications, Programming, and Partnerships** | | | |
| Salaries | 805,103 | 1,004,627 | 1,213,164 |
| Communications | 363,466 | 311,266 | 321,550 |
| Programming | 151,975 | 142,306 | 142,990 |
| Equipment and Noncapital Projects | 54,805 | 126,565 | 130,750 |
| Community Partnerships | 15,214 | 16,031 | 127,350 |
| Capital Outlay | 27,265 | 0 | 350,000 |
| Training | 2,749 | 4,883 | 14,000 |
| Total | 1,420,577 | 1,605,678 | 2,299,804 |
| | | | |
| **Total Expenditures** | 27,223,995 | 24,203,336 | 28,907,980 |
| **Net Change in Fund Balance** | (3,770,063) | (1,391,285) | 3,119,348 |
| | | | |
| **Fund Balance, End of Year** | $ 11,614,636 | $ 10,223,351 | $ 13,342,699 |