

**PVLD Strategic Plan
Objectives, Goals, Strategies, Measures
2009/2010 through 2011/2012
Adopted May 14, 2009**

OBJECTIVES	GOALS			
1. PVLD is recognized as the Peninsula's primary community center for lifelong learning and personal enrichment for all	<i>% of community members surveyed who identify PVLD as a primary community center for lifelong learning and personal enrichment:</i>		<u>2008/2009</u>	<u>2011/2012</u>
			N/A	>75%
2. PVLD is financially secure forever	<i>Total # of library cardholders</i>		42,000	68,000
	<i>(Target, \$MM)</i>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>
	Annual Operating Expenses	\$6.7	\$7.1	\$7.5
	Annual Asset Replacement/Capital Plan	\$0.18	\$0.27	\$0.27
	Emergency Reserve minimum balance	\$0.67	\$0.71	\$0.75
	Mandatory Reserve minimum balance	\$3.35	\$3.55	\$3.75
	External fundraising revenue	TBD	TBD	TBD
3. PVLD is an outstanding provider of library services, meriting national recognition	<i>National Ratings</i>		<u>2008/2009</u>	<u>2011/2012</u>
	Hennen's Score		747	>875
	Library Journal Ranking		36	Top 10
	<i>Target PVLD Statistics</i>		<u>2007/2008</u>	<u>2011/2012</u>
	Circulation		829,973	1 million
	Door Count		628,658	850,000
	Program Attendance		42,610	>70,000
	Unique Website Hits		184,161	>375,000
	Public Internet Sessions		60,324	>200,000

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STRATEGIES	2009/2010 MEASURES
A. Develop and execute a comprehensive marketing and public relations program coordinating the efforts of the Board/Friends/staff/volunteers	A.1. Necessary consulting/contract support engaged by 6/30/09 A.2. Marketing and PR plan developed by 9/30/09 A.3. Community awareness survey conducted by 12/31/09 A.4. Develop quantitative measures for 10/11 and beyond by 4/30/10
B. Develop and implement a long-term, comprehensive revenue enhancement and cost reduction plan, including a mutually-agreed fundraising program with the Peninsula Friends of the Library	B.1. Annual fundraising goals for 09/10 through 11/12 agreed between PVLD and Friends by 12/31/09 B.2. Achieve balanced budget (operating and asset replacement) in 09/10 and 10/11 through revenue enhancements and cost reductions(no deficit) B.3. PFL annual support for current library programs increased from \$127,700 in 08/09 to >\$200,000 in 09/10
C. Expand/enhance the capacity and capabilities of PVLD's technology and facilities infrastructure.	C.1. 3-year Facilities and Technology Improvement Plan approved by PVLD Board by 3/31/10 C.2. Develop quantitative measures for 10/11 and beyond by 5/31/10 (e.g. # of public computers, # of meeting rooms, etc.)
D. Develop and implement improvements to services, programs and collections to better serve key community segments	D.1. Key community segments identified by 9/30/09 D.2. At least one new program per key community segment in 09/10 D.3. Achieve 10% increase in key usage statistics in 09/10 vs 07/08 D.3.a. Circulation = 912,970 D.3.b. Door count = 691,525 D.3.c. Program attendance = 46,800 D.3.e. Unique website hits = 202,575
E. Attract and retain outstanding staff and volunteers	E.1. Annual employee turnover <5% E.2. Sustain funding for employee travel/workshops training at 08/09 level (\$26,900) E.3. Succession strategies for key roles (Board, staff) developed by 6/30/10 E.4. Develop joint plan for attracting and retaining younger volunteers with the Peninsula Friends of the Library by 12/31/09 E.5. 2009/2010 total volunteer hours >29,000 (5% increase over 07/08)
F. Deliver outstanding customer service	F.1. Customer service survey conducted no later than 2/28/10 with at least 100 responses per library F.2. 10% improvement in # of "Excellent" ratings in annual Customer Service survey in 09/10, i.e. F.2.a. PVLD overall = 74.8% F.2.b. Malaga Cove Library = 77% F.2.c. Miraleste Library = 74.8% F.2.d. Peninsula Center Library = 75%
G. Improve library services and operations by streamlining work processes and engaging employees across department boundaries	G.1. One work process improved/streamlined per Department by 6/30/10