



Contra Costa County Library Strategic Plan Progress Report

Strategic Plan Progress Report

Contra Costa County Library adopted a three-year strategic plan in 2014. This report is being provided to update progress made in the three years of the plan's existence.

Vision: "Contra Costa County Library is the pulse of our community. Working together, we spark imagination, fuel potential, and connect people with ideas and each other."

Mission: "Bringing people and ideas together."

The 2014-17 goals

- Goal 1:** The library ensures easy, equitable access to library services for all Contra Costa County residents.
- Goal 2:** The library champions personal and community engagement in literacy and reading to enrich lives.
- Goal 3:** The library delivers a consistent, high-quality, and inviting experience at all points of contact.
- Goal 4:** The library successfully promotes its value, programs and opportunities to the community.

For a complete copy of the Strategic Plan, go to: ccclib.org

To refresh planning efforts, the library, in coordination with OrangeBoy, a data analytics and planning firm with expertise working with public libraries, conducted an assessment to determine where strides have been made. A quantitative review of library performance for the period 2014-17 was conducted in coordination with library leadership and a staff committee. Using OrangeBoy's Savannah platform, the library sent an online survey to adult cardholders, successfully securing feedback from 18,345 library customers, a 12 percent response rate.

Findings from these efforts yield three important themes. First, the library has made great strides toward its strategic plan, even with high staff transition in the branches and in administration.

Second, the vision and goals are still relevant and provide a solid structure for the library's current and near-term time period.

Finally, there are limits and barriers that factor into goal attainment. Future efforts will prioritize goals and set realistic objectives, providing structure and measurement.

Strategic Plan Progress

The following summary highlights the library's successes toward supporting its vision and strategic goals.

- Extend open hours at five libraries, including Antioch, El Cerrito, Hercules, Pleasant Hill, and Rodeo. Increase open hours at these branches from three additional hours weekly to 20 additional hours weekly.
- The new San Pablo Library opened in the fall of 2017. The new Brentwood Library will open in the fall of 2018. The new Pleasant Hill Library is in the planning stages.
- Several facilities have been renovated or refreshed, including total renovations of Pittsburg and San Ramon. Other refreshes include Concord's updated furniture, service desk, paint and carpet, Danville's updated adult and teen areas, El Sobrante's outdoor space expansion including an amphitheater and parking lot, Moraga's fireplace lounge update and children's area, and Orinda's children and teen area refreshes.
- Joined with other California libraries in a program aimed at meeting needs for children during the summer. Lunch at the Library started at two libraries in 2014 expanding to nine libraries in 2017. Total lunches served 2014-17: 18,969
- Added 11 new positions and increased hours for seven vacant positions to provide a positive work environment.
- Promote reading and literacy through Project Second Chance, Kindergarten Readiness efforts, catalog search enhancements and planning for the upcoming Readers Initiative.
- Renewed focus on adult and youth services, outreach and digital services by allocating staff to these special service areas. Restructured library leadership positions for enhanced stability and focus.
- Hired a dedicated marketing specialist to tell our story to our communities. Efforts include expanding our social media presence, and adding software tools to give us the ability to send targeted messages to our customers.
- From Orange Boy's market analysis, we understand that our market penetration across our service for the library system as a whole is 19 percent. This means that one out of every five households in our service area have at least one active library user in

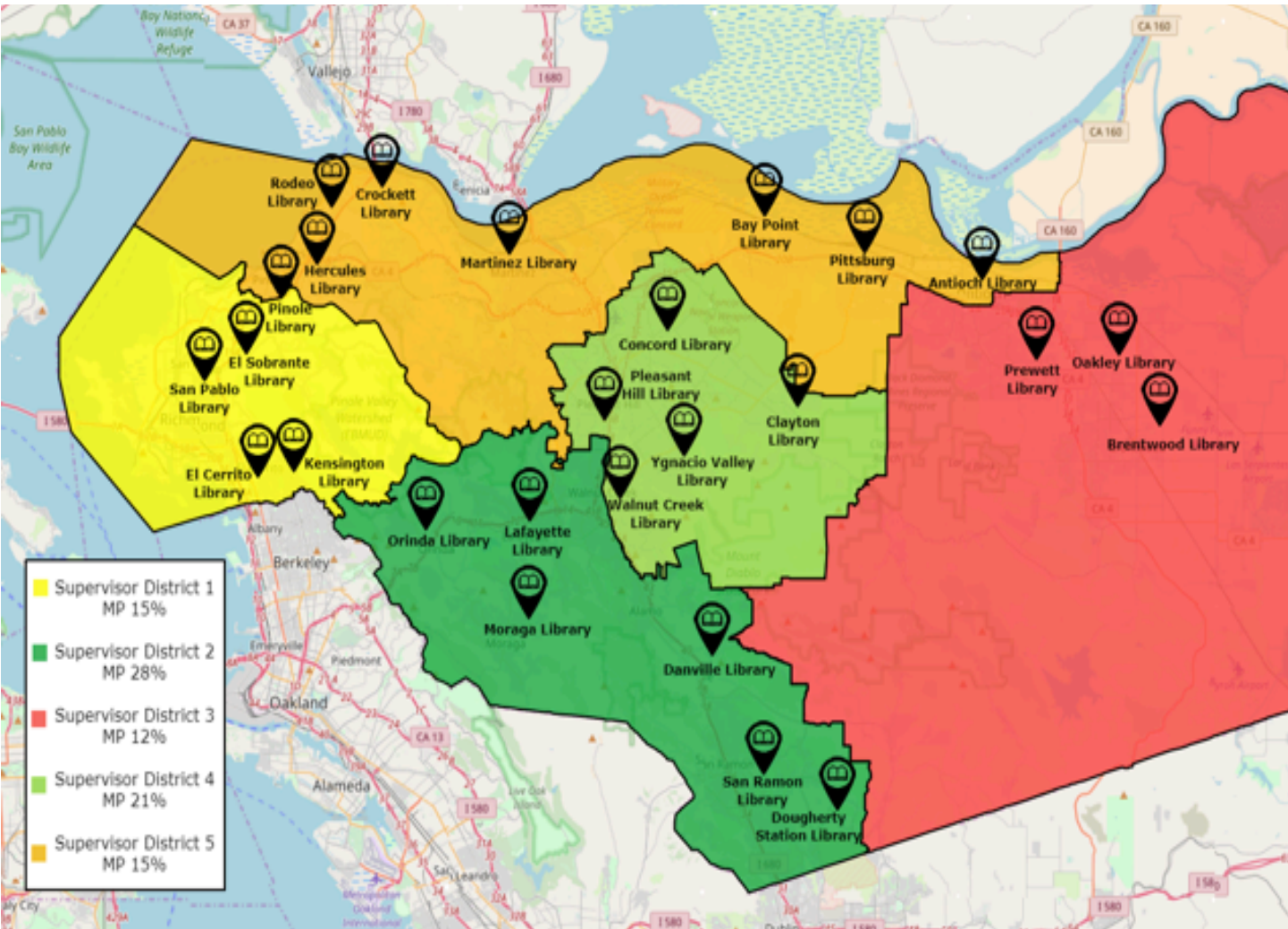
the past 12 months. We have also calculated our reach by Supervisorial District and by each branch service area. These range from 28 percent to 12 percent, and provides a base level of understanding of our reach.

- The cardholder survey revealed many valuable findings. One question that measures customer loyalty resulted in a Net Promoter Score of 52.4 (this increases to 64.4 when we remove infrequent and lapsed user responses). This measure is used by many industries, with companies such as Macy’s

yielding a 31 and Apple garners a score of 89. (include NPS by Supervisorial District, calculated without lapsed and infrequent users).

- The response to our cardholder survey was overwhelming. We are pouring over the results and reading through thousands of comments. This information will allow us to be even more customer-driven and responsive to their needs. A recurring customer loyalty survey to a randomized sample of cardholders will be implemented soon.

Supervisorial District	Branch Locations	NPS
District 1	El Sobrante, San Pablo, Kensington, El Cerrito, Pinole	54.3
District 2	Orinda, Lafayette, Moraga, Danville, San Ramon, Dougherty Station	65.6
District 3	Oakley, Prewett, Brentwood	63.2
District 4	Concord, Pleasant Hill, Clayton, Ygnacio Valley, Walnut Creek	68.2
District 5	Rodeo, Crockett, Hercules, Pinole, Martinez, Bay Point, Pittsburg, Antioch	59.4



Future Direction: Renewed Focus

As mentioned above, the library finds the current plan is still relevant and provides a solid structure today and into the near future

The library, after assessing our progress, is recommitting to our goal to “....champion personal and community engagement in literacy and reading to enrich lives.” This becomes our mantra for “why” we do what we do.

The remaining three goals to provide equitable access, deliver exemplary customer experience, and successfully promote the library all support the goal to champion literacy and reading. The three supporting goals offer the “how” to support the “why.”

A realistic, measurable and consistent effort

One common theme from the assessment of the strategic plan is the desire for increased coordination across the system.

Library leadership is supportive of a more centralized approach to foster cohesive branding,

efficiencies, and customer engagement. This will still allow for innovation at the branch level to serve the unique needs of communities while bringing stability and support that bolsters the library as a whole.

The library must enforce institutional discipline to focus on key priorities, make decisions on new policies and service offerings, following a project management approach to evaluate success.

Finally, the updated planning efforts must be measurable and provide a construct for demonstrating progress. We will use Savannah, a library analytics tool, to track our progress.

- With baseline market penetration and Net Promoter Score numbers in place, we will set annual milestones to mark progress.
- We will also give careful attention to our customer retention efforts, an important measure to ensure we continue to meet our customers’ needs.
- Finally, with our priority around literacy and reading, we will aim to increase digital and print circulation, as well as access to our online learning tools, by 3 percent for the next 12 months, and reset those goals annually based on our progress.

