Chattanooga Public Library
Strategic Plan Recommendations
FY 17-FY19

Presentation by Jeff Schwartz, Kela Associates
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Plan Recommendations Result from Six Month Process

- Process (listed in Appendix G, p. 64) included:
  - Meetings and calls with leadership of Library Staff
  - Meetings and calls with Strategic Planning Committee, including Karen McMahon, Tom Griscom, Saunya Goss, Theresa Leidecki, William Sundquist
  - Research for benchmarking Chattanooga Public Library against other major metropolitan Tennessee libraries and select 5 start libraries serving metro areas with roughly similar population sizes;
  - Research on trends in Chattanooga – demographic, economic, educational, housing and development, policy, technology;
  - Research on national trends that may affect or create opportunities for Libraries;
  - Development of multiple drafts of portions of the plan, opportunities for comments, and revision of the draft plan recommendations to respond to comments
Key Assumptions of the Report

• City will continue to provide roughly current levels of operating support and capital for essential repairs and replacements;
• Major new initiatives and special needs will have to be funded by independent FOL-led fund raising campaign and other methods, including new partnerships – as many other public libraries do.
Highlights of CPL Strategic Plan Recommendations

- **Essential repairs and replacements:** Downtown library: asbestos removal, lighting replacement, ceiling repairs – FY17 - $1.6 million; HVAC replacement – FY 18 - $900,000; roof and window replacement – next 3-5 years, cost unknown now;
  - Six Months Facility Master Plan Study [of branches] – usage patterns, needs, and locations in light of benchmark data showing most comparable library systems have many more branches than Chattanooga;

- **Program Priorities:** (1) Public education support pilot projects/literacy – summer reading proficiency & Chattanooga 2.0; (2) Local personal and family history project/Singapore Memories analogue; (3) Promotion of 21st Century literacies, community learning kitchen, food – nutrition – health literacy; (4) Innovative partnerships;

- **Strengthening Capacity to Deliver on Mission/Other Key Needs:** Evaluation; enhanced training and customer service orientation; branding & communications; local history upgrade and digitalization

- **Supplemental Revenue Generation for Special Needs**