



**Chattanooga**

**Public**

**Library**

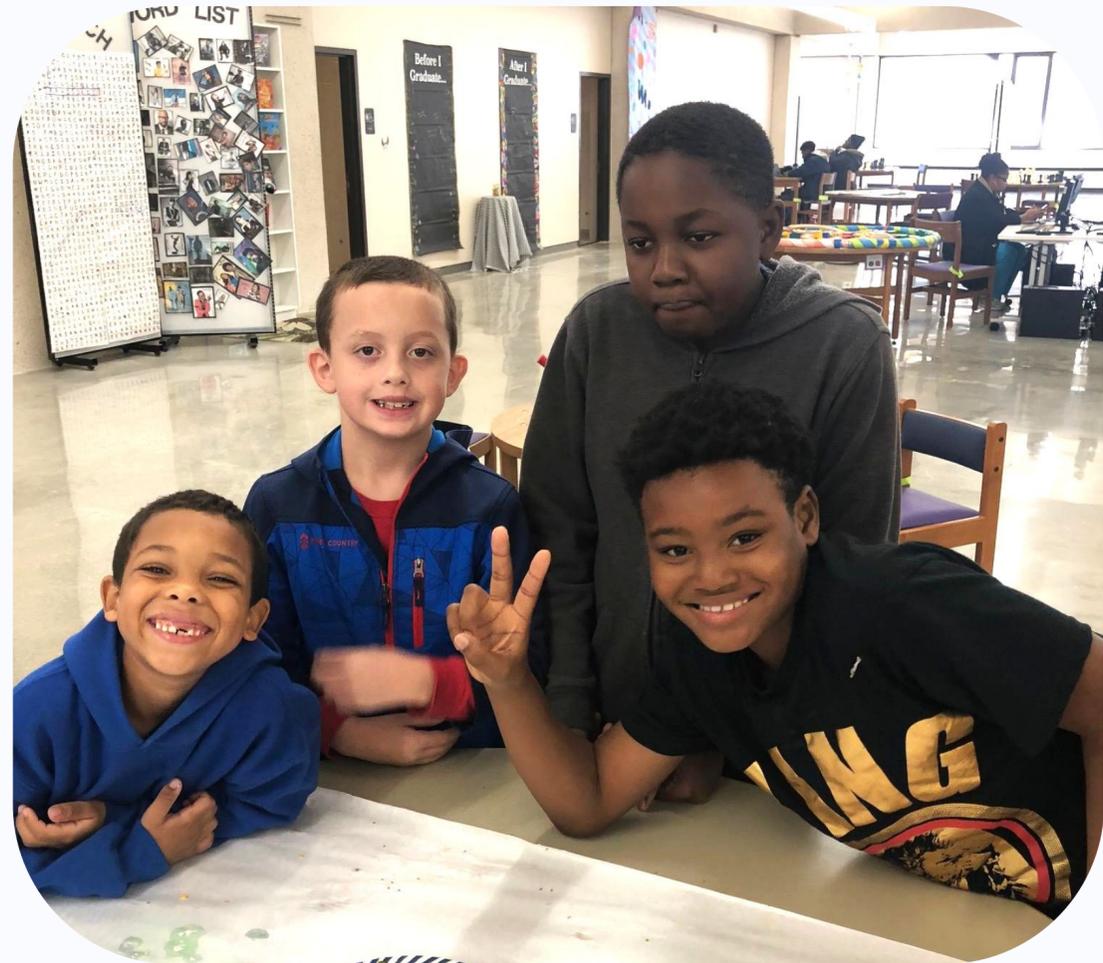
**Board**

**Annual**

**Meeting**

**2020**

# Clarify Cultural Framework



## Vision

An inspired, connected, and engaged Chattanooga.

## Mission

To be the community's catalyst for lifelong learning.

# Clarify Cultural Framework

- CORE PRINCIPLES -



Community and  
Customer Service

21st Century Literacy

Digital Equity

# Clarify Cultural Framework

- VALUES -



Accessibility, inclusivity, and diversity

Communication building

Education and Intellectual Freedom

Enhancement of the quality of life

Innovation and responsiveness

Programs with a purpose

# Assessing Future Trends and Directions

- Ensure that the Library meets community needs in an adaptive fashion:
  - Continue to foster an adaptive culture
  - Gather data systematically to better understand the larger environment of:
    - Community preferences and reactions
    - Organizational needs and Personnel Development
    - Translate the aspired culture into reality

# Assessing Future Trends and Directions



- Work across these main areas:
  - Leadership
  - Decision Making and Structure
  - People
  - Work Processes and Systems
  - Culture

# Assessing Future Trends and Directions

- Communicate and update strategic priorities to achieve our desired impact:
  - Update Communication plan for FY'21 to include strategic priorities for service delivery during COVID-19

# Benchmark Measures

- Continue to evaluate CPL activities, personnel and facilities including performance data collection, analysis and reporting systems.



# Benchmark Measures

- Performance data and social media data
  - Tracked and shared during KPI Wednesday each month at Leadership Team meeting.

# Benchmark Measures

- Mandatory monthly safety training online workshops
  - Reduction in IOD:
    - FY'17: \$67,506.76 → FY'20: \$258.20
- Mandatory monthly homelessness training
  - 579 hours logged in FY'20
- Working with the city to create mandatory COVID-19 safety training in FY'21

# Benchmark Measures

- Create new Development Director position to pursue community partnerships and fundraising with Friends of the Library
  - Completed in 'FY20 - Hired Michael Watson
- Fill Assistant Director of Technology position
  - Will complete in FY'21 - interviews happening now

# Benchmark Measures

- Square footage of library space per Capita – increased by 1,675 with the November 2019 opening of the Avondale Branch.
- Average branch size – no change

## Benchmark Measures - Expenditures Per Capita

TN Metro Libraries	Population	Total Operating Expenditures FY '18	Expenditures per capita FY'18	Total Operating Expenditures FY '19	Expenditures per capita FY'19
<b>CPL</b>	FY'18: 173,366 FY'19: 182,799	\$6,454,517	\$37.23	\$7,208,948	\$39.44
<b>Knox</b>	FY'18: 435,725 FY'19: 470,313	\$13,250,373	\$30.40	\$13,875,284	\$29.50
<b>Mem</b>	FY'18: 829,986 FY'19: 937,166	\$20,389,573	\$24.56	\$21,714,509	\$23.17
<b>Nash</b>	FY'18: 658,602 FY'19: 670,930	\$34,976,146	\$53.10	\$35,281,242	\$52.59

## Benchmark Measures - Materials Expenditures Per Capita

TN Metro Libraries	Population	Total Materials Expenditures FY '18	Materials Expenditures per capita FY'18	Total Materials Expenditures FY '19	Materials Expenditures per capita FY'19
<b>CPL</b>	FY'18: 173,366 FY'19: 182,799	\$573,594	\$3.30	\$626,415	\$3.43
<b>Knox</b>	FY'18: 435,725 FY'19: 470,313	\$1,700,550	\$3.90	\$1,781,350	\$3.79
<b>Mem</b>	FY'18: 829,986 FY'19: 937,166	\$1,461,382	\$1.76	\$1,564,093	\$1.67
<b>Nash</b>	FY'18: 658,602 FY'19: 670,930	\$5,147,437	\$7.81	\$4,754,162	\$7.09

\*Total FY'19 expenditures includes \$536,352 from operating budget and \$128,220 from endowments and grants

## Benchmark Measures - Circulation and Circ. Per Capita

TN Metro Libraries	Population	Total Circulation FY '18	Circulation per capita FY'18	Total Circulation FY '19	Circulation per capita FY'19
CPL	FY'18: 173,366 FY'19: 182,799	1,133,500	6.5	1,212,714	6.2
Knox	FY'18: 435,725 FY'19: 470,313	2,932,702	6.7	3,518,634	7.5
Mem	FY'18: 829,986 FY'19: 937,166	1,608,089	1.9	1,730,681	1.8
Nash	FY'18: 658,602 FY'19: 670,930	6,444,678	9.7	7,523,422	11.2

## Benchmark Measures - Holdings and Holdings Per Capita

TN Metro Libraries	Population	Total Holdings FY '18	Holdings per capita FY'18	Total Holdings FY '19	Holdings per capita FY'19
<b>CPL</b>	FY'18: 173,366 FY'19: 182,799	820,913	4.7	773,421	4.2
<b>Knox</b>	FY'18: 435,725 FY'19: 470,313	1,314,624	3.0	1,266,150	2.7
<b>Mem</b>	FY'18: 829,986 FY'19: 937,166	1,959,135	2.9	1,996,253	2.1
<b>Nash</b>	FY'18: 658,602 FY'19: 670,930	2,214,447	3.4	2,243,202	3.3

## Benchmark Measures - Turnover Rate:

(# of materials checked out relative to size of collection)

TN Metro Libraries	Turnover Rate FY '18	Turnover Rate FY '19
CPL	1.4	1.6
Knoxville	2.2	2.8
Memphis	0.8	0.9
Nashville	2.9	3.4

## Benchmark Measures - # of Programs, Attendance & Attendance Per Capita

TN Metro Libraries	Population	Number of Programs	Program Attendance	Program Attendance per capita
<b>CPL</b>				
FY'18	173,366	3,292	65,734	0.38
FY'19	182,799	3,145	64,822	0.35
<b>Knox</b>				
FY'18	435,725	3,048	86,640	0.20
FY'19	470,313	3,111	93,680	0.20
<b>Mem</b>				
FY'18	829,986	6,370	111,908	0.13
FY'19	937,166	7,880	152,693	0.16
<b>Nash</b>				
FY'18	658,602	14,759	337,670	0.51
FY'19	670,930	15,528	357,687	0.53

# Goals and Measurable Objectives



- Reduce public computer downtime through planning, purchasing and training
  - Maintained 99.98% uptime/availability during operating hours in FY'20
- Maintain collections that are responsive to current interests and support the desire for lifelong learning:
  - One million goal met in FY '17 with total circulation of 1,062,346
    - FY'18: 1,133,500
    - FY'19: 1,212,714
  - Projected total circulation at end of FY'20: 940,000
    - Decrease in circulation due to switching to digital only for 3.5 months of FY'20

# Goals and Measurable Objectives

- Collections strategy in FY'20 using Baker&Taylor's collectionHQ to systematically weed, manage and order collections
  - Continue 'FY19 strategies:
    - Stabilized bestseller collections by ordering adequate amount on first order
    - Ordered based on trends at branches
      - South Chatt: Family oriented material
      - Eastgate: Historical biographies and Large Print
      - Northgate: Debut authors (community experimental)

# Goals and Measurable Objectives



- Collections strategy in FY'20 (con't)
  - Create strategy to stabilize collections affected by COVID-19 - ongoing
    - Adjust removal lists to address higher Dead on Arrival counts
    - Transfer branch materials to downtown to free up space for FY'21 materials
    - Order based on current events
    - Meet patron demands for materials about race relations and pandemics
    - Fill in holes and refresh older materials with replacement copies and updated information

# Goals and Measurable Objectives

- Survey customers regarding satisfaction with the collection, time waiting for holds, and whether service received was good or excellent
  - 94% positive (Very Good - Good) response on comment cards in FY'20
- Increase social media likes and follows by 15% in FY'20
  - Increased followers by 29% for a total of 19,002 in May 2020
  - Increased total engagement by 3,530% with 12,236 likes, comments and shares in May 2020
  - Increased potential audience reached by 1,090% with 246,371 reached in May 2020
- Create email distribution list
  - E-newsletter will start going out to all subscribed patrons before June 30.

# Goals and Measurable Objectives



- Offer programs and training sessions that stimulate patrons' imaginations, satisfy their curiosity, and enhance their skills:
  - A minimum of 4,200 programs each year
    - FY '17: 3,166
    - FY '18: 3,292
    - FY'19: 3,145
  - 4,500 children will register for summer learning
    - FY '17: 2,846
    - FY '18: 2,631
    - FY'19: 2,707

# Goals and Measurable Objectives

- A minimum of 95% of program attendees indicated that programs were very good or excellent in FY'18 - FY'20
  - In FY'18 and FY'19 children's programming measures based on Chattanooga Basics

<b>I learned new ways to:</b>	<b>FY '18</b>	<b>FY '19</b>
Maximize love, manage stress	29%	37%
Talk, sing, and point	71%	83%
Count, group, and compare	50%	60%
Explore through movement & play	98%	91%
Read and discuss stories	98%	98%

<b>I plan to use the following Basics at home with my child:</b>	<b>FY '18</b>	<b>FY '19</b>
Maximize love, manage stress	50%	63%
Talk, sing, and point	93%	94%
Count, group, and compare	57%	71%
Explore through movement & play	64%	77%
Read and discuss stories	98%	98%

# Goals and Measurable Objectives



- In FY'20, children's programming implemented new measures that incorporate PLA Toolkit's Every Child Ready to Read in FY'20 with Chattanooga Basics

I learned new ways to:	FY '20
Maximize love & manage stress	30%
Talk	44%
Sing	84%
Play	60%
Read	60%
Write	23%

	FY'20
I have a better understanding of the value of doing activities with my child(ren):	96%
I will spend more time doing what I learned with my child(ren):	98%
I will use what I learned to do something new or different with my child(ren):	94%

# Facility Improvements

- Facilities:
  - Downtown:
    - HVAC replacement – Phase I completed. Phase II is on track to be completed in October 2020
    - New roof for main library completed with Phase I of HVAC replacement
    - Roof above 2nd Floor Children's Department to be completed in FY'21
    - 3rd Floor patio upgrade as a venue planned for FY'21 as a fundraising project
    - ADA Compliant bathrooms to be completed in FY'21
    - Technology infrastructure upgrade to routers and switches to be completed in FY'21

# Facility Improvements



- Reduce barriers to access for people with disabilities through Capital Improvements:
  - Automatic sliding doors to be added to the 10th St. exit of Main Library during Phase II of HVAC project (October 2020).
  - Bathroom access to be completed in FY'21.

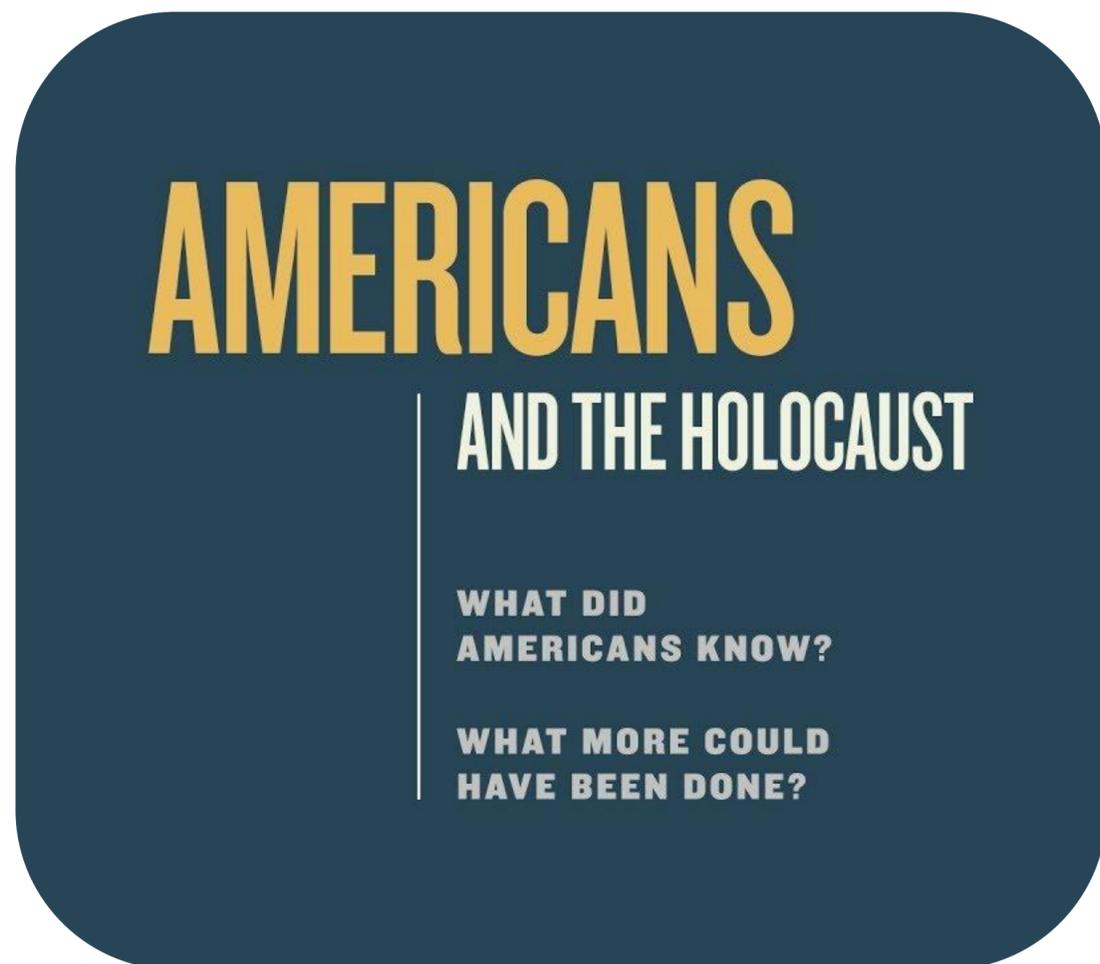
# Here We Grow

## Marketing Campaign



- Awareness campaign to increase cardholders and grow CPL community presence
- Here We Grow slogan
  - The library has resources that grow along with our city
  - The library is innovative
  - The library offers opportunities for growth for all ages
- Video for television advertising, digital billboards and online marketing
  - Humanaut to produce with library resources (instead of telling people you can do anything with library resources, let's show it.)
- Print campaign for billboards, web graphics and posters
  - PR team to produce with patrons and testimonials

# Americans and the Holocaust Exhibit



- Travelling exhibit sponsored by United States Holocaust Memorial Museum and the ALA
- CPL chosen to be one of 50 host libraries out of 250 applicants
  - From December 23, 2020 - February 10, 2021
- Sponsorships will be offered for fundraising, including VIP event hosted by Friends of the Library
- 4 programs planned for the exhibit
  - Funding provided by ALA grant

# Chattanooga History Collection

- Enclosure completed in FY'20
  - 514 archival enclosures
  - 107 objects
  - 1,481 cubic feet
  - 12 sections of “museum grade” shelving
  - Secure and climate controlled enclosure
- Public can request to view items from either UTC or CPL via UTC-Special Collections online request form.
- Exhibitions on 3rd Floor
  - Some materials currently on display
  - Future exhibitions planned for FY'21

# Silk & Shades Artist in Residence



- First artist in residence program launched in FY'19
  - Funding from Lyndhurst Foundation
  - Artist Claire Vassort hosted free silk painting art classes for adults and children during Summer 2019
    - 207 attended the demos and classes from April - July
  - 1st Floor installation opened October 2020 with reception for the public
    - Will remain up until Summer 2021

# Pandemic Response

- CPL closed on March 14 to help prevent the spread of coronavirus COVID-19
- Within one week, laptops, hot spots and other equipment were deployed to staff to delivery library services online, creating a new “digital branch”
  - New library card process moved online
  - Customer service managed from staff at home
    - Extended due dates and suspended fines
    - Increased fine limit so patrons could still use library cards
  - Circulations managed from home
    - Updated digital collections’ sliders for summer reading, current bestsellers and current events
    - Circulated 49,496 items on hoopla, RBDigital and OverDrive from March 14 - June 12, 2020.

# Pandemic Response



- Children and Adult programming delivered online from staff at home
  - 315 video and virtual meet-up programs from March 20 - June 30, 2020
- Coordinated celebrity bedtime stories to gain more followers and reach a larger audience
  - Leslie Jordan's first video reached over 500,000 people with national media attention
- Launched Make. Play. Read. Learn. summer learning program 100% online
  - Added new summer learning program for adults
- Staff used sewing lab equipment and materials to create 770 masks to date
  - Masks went to Mayor's office, Kidney Center, Hospice Chattanooga, Patton Towers, Bethlehem Center and Library staff
- Staff used 3D printers to create 40 face shield parts for Public Education Foundation's efforts to support area hospitals

# Public Education Support

- Pilot delivery of library books to targeted schools – FY'20
  - On hold pending funding, AD of Technology, and HCDE re-organization
- Collaborate with Chattanooga 2.0 on Early Childhood Coalition Committee
  - Delivered 5 workshops to parents and caregivers on Chattanooga Basics in FY'20 (Note: Covid-19 closures prevented more from happening)
  - Continued developing children's programming with 2.0 Basics in FY'20
- CPL Summer Reading List for K-12
  - Added a list for ages 0 – 5 based on Chattanooga Basics in FY'19
  - Added adult reading list in FY'20
- Launched summer learning program online in FY'20, and offered a new one for adults

# Beyond Reading - 21<sup>st</sup>C Literacy and Skills



- Create a community learning kitchen emphasizing food, nutrition, and health literacies
  - Flavor Lab mobile kitchen delivered 18 programs in FY'20.
  - Commercial kitchen build out – will pursue with fundraising efforts in FY'21
- A priority on ICT literacy (information, communication and technology)
  - Tech Goes Home
  - Book-a-Librarian
  - STEM and STEAM programs
  - Makerspace
  - Check out Hot Spots and Chromebooks at Avondale
    - Circulated 13 times each over the 3 months Avondale was open in 'FY20

# Beyond Reading - 21<sup>st</sup>C Literacy and Skills

- Civic, history, ethical, and social justice, economic and financial literacy, critical thinking, creative problem solving and analytical abilities
  - STEAM based programming
  - Chattanooga Memory Project
  - League of Women Voters - voter registration programs
  - U.S. Census
  - Library Lounge podcast by Cameron “C-Grimey” Williams
  - *Americans and the Holocaust*

# Create / Leverage Strategic Partnerships / Alliances



- UTC Bachelor's of Social Work Department (Intern Program)
- YMCA Food and Fun Program (Free Lunch)
- WUTC (Live in the Library weekly show on 88.1)
- Co.Lab (Maker Day and AARP workshops)
- RISE Chattanooga (formerly Jazzanooga)
- American Job Center of Tennessee
- La Paz
- U.S. Department of State
- U.S. Citizenship and Immigration Services
- US. Census Bureau
- River City Company

# Create / Leverage Strategic Partnerships / Alliances

- UTC Dept. of Engineering and Computer Science Technology
- League of Women Voters
- Office of Early Learning
- AIM Center
- Chattanooga Interagency Council on Homelessness
- Enterprise Center (Tech Goes Home)
- McKamey Animal Center
- Barley Chattanooga (Crafting with Craft Beers)
- Exile off Main (Mainx24)
- East Lake Language and Arts (ELLA)
- Youth and Family Development
- Chattanooga Department of Transportation

# Strengthening CPL's Capacity to Deliver on Mission



- Stronger customer service orientation, training, feedback, and commitment to continuous learning:
  - Document Review – Ongoing
    - Online review of policies followed by questions. Participation tracked. Raising awareness of policies
  - Cross-training - Ongoing
  - Personnel development - Ongoing
    - Sent 14 staff to 2020 PLA conference
  - Monthly homelessness training - Ongoing
  - Social work training - provided by Social Worker Intern in FY'20

# Strengthening CPL's Capacity to Deliver on Mission

- Ongoing evaluation of all program and service elements
- Annual evaluation of employee performance. New hires evaluated after first six months
- Annual Staff Day FY'20
  - Feedback
    - Staff enjoyed guest speaker Deb Socia, Corinne's State of the Library and staff presentations
    - Staff requested more organization, planning and time for Q&A for the GARE Equity training
    - Staff requested time to workshop with other branches

# Strengthening CPL's Capacity to Deliver on Mission



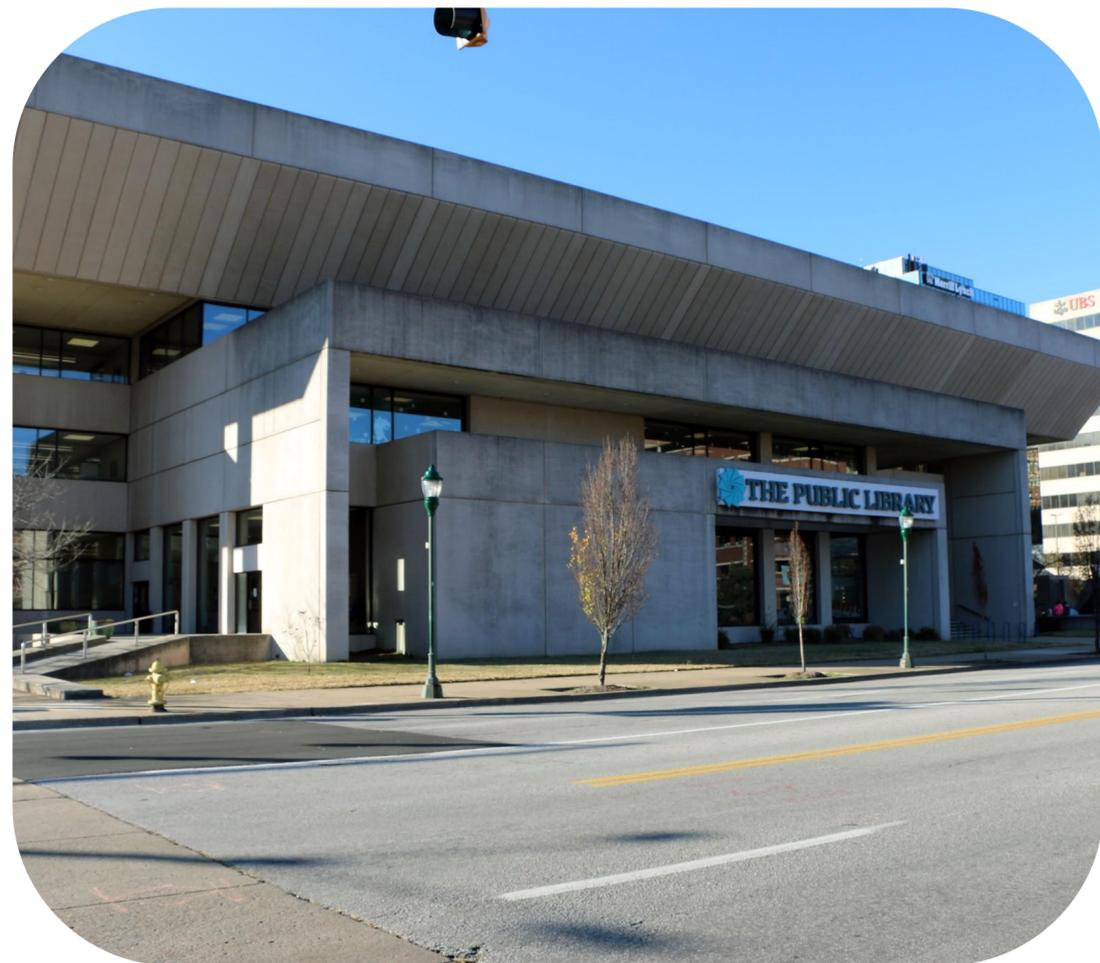
- Annual Staff Survey - FY'20
  - 67 people surveyed with the average strongly agreeing with statements
    - Areas we're doing well:
      - Job expectations
      - Coworker relationships
      - Supporting staff
      - Opportunities to develop skills
    - Areas that need work:
      - Training and resources
      - Trust in Leadership
      - Communication
      - Accountability
      - Sharing ideas
      - Employee appreciation
      - Crisis management
  - Overall survey results: 3.6 out of 5 in FY'20 shows improvement over 3.4 in FY'19

# Strengthening CPL's Capacity to Deliver on Mission

- Build capacity of Local History and move it into a digital environment
  - 472 clipping files (16 GB) scanned and archived in FY'20
  - Setup and maintained remote access for Ancestry.com
  - Migrated all existing digital assets and new assets to new Chattanooga Memory Project platform
- Branding and Communications Plan and Implementation
  - Communications Plan in place
  - Awareness campaign underway
- Hire Development Director - completed
- Create and distribute Annual Report
  - August 2020: FY'20 report will be released publicly after Board approval

# Conclusion

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- Made remarkable progress in the last year
- Many challenges
  - Aging facilities
  - Physical barriers to access
  - Constraints with capital and operating funds
  - Balancing collection to meet needs
- Many opportunities moving forward
  - Building structure around the Digital Branch
  - Communication – Internal and External
  - Focus on Philanthropy
  - Continuing to build trust between Library staff and administration



**Questions?**