



LIBRARY BUSINESS PLAN

2023

JULY 1, 2022 – JUNE 30, 2023

TOWN OF CHAPEL HILL



Chapel Hill
PUBLIC LIBRARY



Letter from the Director



During COVID, we thought a lot about who we are, what we do, and why we do it. While our hands were busy getting books to you during those turbulent times, our heads were thinking about those existential questions – and our

hearts were eager to serve in new and necessary ways.

This Business Plan, and the year ahead, will show the results of that thinking. We'll continue to deliver top-notch core services, from friendly customer service to responsive collections to diverse public programs for all ages. We'll also focus on some strategic initiatives that will advance the long-term goals of Council and community, as well as ensure those core services are sustainable for the future. Here are some highlights:

Prioritize Staff Training & Development Our staff are truly the heart of our organization. They provide those top-notch core services and collaborate with the community on strategic initiatives. This year, we are committed to further training, developing, empowering, and engaging our team. These are the folks who saw us through the worst of the pandemic and are the key to our successful future. We're so committed to this, we will close the Library on three different days in the coming year so that we can learn and grow together.

Create a History & Culture Center From the Civil Rights timeline to the forthcoming Foodways project, our Community History team has developed a truly innovative, deeply collaborative, community-centered approach to public history. This year, we will continue to share local history from the bottom up and the inside out – and we'll continue to advance Council's vision for a History & Culture Center at Historic Town Hall. This extension of the Library will be a civic anchor downtown, a destination for locals and tourists, and a visible commitment to our community values.

Lead in Environmental Education & Stewardship Not every public library is also a certified Environmental

Education Center, but not every town is as committed to the environment as we are. Our Explore More program continues to grow, from installations like the bird blind and pollinator garden to new programs on topics ranging from the Webb telescope to green burial practices. This year, we'll continue to provide excellent programs for kids and families, while also engaging more adult audiences in environmental education programs.

Center Diversity, Equity, Inclusion, and Accessibility

From the books on our shelves and the programs we produce to the people we hire and the services we provide, we have so many opportunities to create a more inclusive library and a more equitable community. This year, we'll continue our work to ensure representation in our collections. We'll develop programs that reflect our diverse community – and pay people to provide them. We'll take ourselves and our services out to where those who have the most marginalized by us and by other systems – and build relationships that benefit us all.

Organizational Capacity and Sustainability

We do a lot – and we have big dreams to do more. In order to continue our core services and meet community interests, we need to make sure we have the appropriate resources. This year, we'll grapple with Orange County Funding, we'll advocate for two new positions, we'll consider our future staffing needs, and we'll take a look under the hood of all our tech systems, from staff laptops to public WiFi. As we say in our organizational value of Stewardship, we are caretakers of a trusted, community-owned institution. We want to ensure the health and well-being of that institution, now and in the future.

I'm excited to work with staff, stakeholders, Council, and community on all these initiatives. Our hands will be busy and our hearts will be full!

Susan Brown
Library Director

Our Mission

Sparking Curiosity. Inspiring Learning. Creating Connections.

Our Values

Opportunity – We believe in the transformative power of the public library. We make a difference in the lives of our users and we make our community a better place. Through learning, sharing, and collaborating, we make progress together.

Hospitality – We are the community’s living room and we love having company. As generous hosts, we anticipate needs, respond to concerns, and ensure that guests are comfortable. We can’t wait for people to come again.

Stewardship – We are caretakers of a trusted, community-owned institution, responsible for public resources and information. That’s why we promote transparency, simplicity, equity, and openness in all we do.

Our Service Pledge

You are our top priority. Whenever, wherever, and whenever you choose to visit us, every moment should shine. We are friendly, helpful, responsive, and engaged. We are focused on meeting your needs and committed to making every visit delightful.

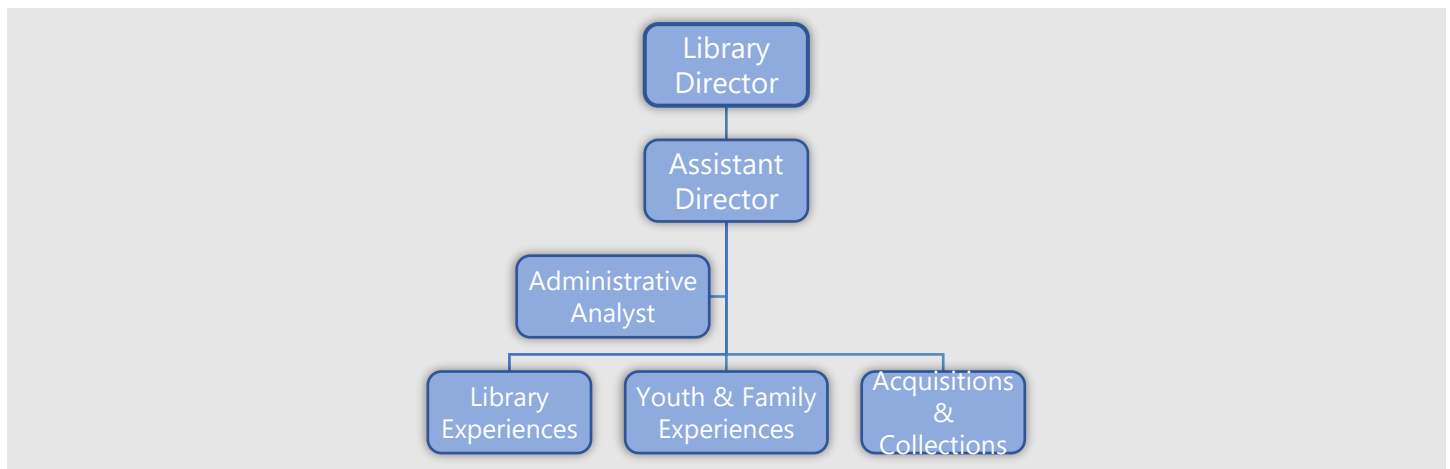
Strategic Alignment

The Library addresses the [Vibrant & Inclusive Community](#) and [Environmental Stewardship](#) Strategic Goals of the Town of Chapel Hill.

Our Core Services

- Friendly & Helpful Customer Service
- Relevant & Responsive Collections
- Diverse & Inclusive Public Programs
- Community Engagement & Outreach
- Access to Internet & Technology
- Sustainable & Accessible Facility

Our Department



Departmental Performance Measures Overview

Mission-level Measures		At or above target
1.	Percentage of community "satisfied" or "very satisfied" with the quality of Public Library services	<input checked="" type="checkbox"/>
2.	CHPL average program attendance per capita	<input checked="" type="checkbox"/>
3.	Cost per circulation	<input checked="" type="checkbox"/>

Program-level Measures		
Program	Performance Measure	At or above target
Friendly and Helpful Customer Service	Conduct 2 Department-wide staff training & development days per year	<input type="checkbox"/>
	Provide quarterly customer service training opportunities for all staff members	<input checked="" type="checkbox"/>
Diverse and Inclusive Public Programs	Total program attendance per 1,000 capita - greater than or equal to state average (state average FY21 = 101)	<input checked="" type="checkbox"/>
	Number of Summer Reading Program registered participants over previous year	<input checked="" type="checkbox"/>
Sustainable and Accessible Facility	Number of events held in library meeting rooms for functions not sponsored, organized or initiated by the Library.	<input type="checkbox"/>
	Library visits per capita greater than state average (state average FY21 = 1)	<input checked="" type="checkbox"/>
	Pounds of compostable waste diverted from landfill over previous year	<input checked="" type="checkbox"/>
Relevant and Responsive Collections	Percentage of operating budget spent on collections equal to state average (state average FY22=10%)	<input type="checkbox"/>
	Circulation per registered borrower greater than state average (state average FY21=13.55)	<input checked="" type="checkbox"/>
	Collection expenditure per use less than state average (state average FY21 = \$1.72)	<input checked="" type="checkbox"/>
Access to Internet and Technology	Technology lending circulation over previous year	<input checked="" type="checkbox"/>
	Uses of public internet computers at library over previous year	<input checked="" type="checkbox"/>
Community Engagement and Outreach	Number of off-site outreach services and events over previous	
	Volunteer service hours contributed to library over previous	

DEPARTMENTAL
STRATEGIC INITIATIVES



Strategic Initiative: Create a Community History & Culture Center at Historic Town Hall

Project Manager(s): Molly Luby, Susan Brown

Business Alignment

Deliverables provide a summary of deliverables and outcomes that are expected to be achieved during the fiscal year.

Community engagement and concept plan for History & Culture Center at Historic Town Hall	Council has twice affirmed a desire for a History & Culture Center at Historic Town Hall. A top priority for this year is to identify "Phase 1" funding for community engagement, feasibility study, and initial design concepts. We have included an estimate of \$203,500 for Phase 1 in the annual budget and CIP processes, as well as in requests for surplus and ARPA, but have yet to receive funding.	June 2023 (contingent on funding)
Collaborative public programs and exhibits that tell the "Inside Out/Bottom Up" history of Chapel Hill	Our public programs, projects, and exhibits are intentionally co-created with the community and are accessible to the community. These programs reflect Library Advisory Board priorities, advance Council's goal of Vibrant & Inclusive Community, and align with the long-term vision for Historic Town Hall. We expect to execute at least 4 programs/projects/exhibits this year.	June 2023
New FT position to support and advance Community History program and build capacity	The Community History Coordinator is the only FT position dedicated to this initiative. To meet community demand and execute meaningful projects that advance Council and community interests, a dedicated FT assistant position is needed. This was a Library Advisory Board priority for FY22 and requested in our budget but not approved.	June 2023

Diversity, Equity and Inclusion Lens

The Library's Community History work is focused on telling Chapel Hill's history from the "bottom up and the inside out" and having the community, especially historically marginalized members, lead the effort to explore, examine, and share their history and lived experiences. DEIA is at the root of the team's work and they communicate and coordinate with Community Connections and the DEI Office as needed.

Strategic Initiative: Lead in Environmental Education & Stewardship for All Ages

Project Manager(s): Meeghan Rosen

Business Alignment

Deliverables provide a summary of deliverables and outcomes that are expected to be achieved during the fiscal year.

Expand Explore More programs and community engagement with adult audiences	As a state-certified Environmental Education (EE) Center, Explore More initially focused on kids and family programming. Last year we began engaging adults as park monitors, workday volunteers, and program attendees. In FY23, we will expand these efforts by hosting at least 6 EE programs and educational initiatives for adults.	June 2023
Assess and expand Zero Waste policies and procedures	From employee composting to green meeting room policies, we have initiated several Zero Waste initiatives. This year, we will assess and expand these, and consider other ways to reduce our impact on the environment and model best practices for other libraries, Town departments, and agencies.	June 2023
New FT position to support and advance Explore More and other environmental education and stewardship initiatives	A PT environmental educator is the only position dedicated to this initiative. In order to meet community demand and execute meaningful projects that advance Council and community interests, a FT Coordinator position is needed. The Library Advisory Board identified this as a budget priority in FY22.	June 2023

Diversity, Equity and Inclusion Lens

How has your department considered a DEI Lens in this initiative?

Our initial efforts have focused on diverse & inclusive representation in EE materials & program curricula and bringing EE content and activities to diverse audiences out in the community. In FY23 we'll implement sensory-friendly programming, services, and outdoor landscaping and seek collaborations with more diverse partners and agencies.

Strategic Initiative: Center Diversity, Inclusion, Equity, and Accessibility in Collections, Services, and Programs

Project Manager(s): Library Management Team

Business Alignment

Deliverables provide a summary of deliverables and outcomes that are expected to be achieved during the fiscal year.

<p>Continual DEIA assessment and improvement of collections</p>	<p>We will continue our diversity audit of collections, seek funding to expand upon the Friends' "Diverse Books" campaign, and consider other ways to make our collections more inclusive and accessible.</p>	<p>June 2023</p>
<p>Focus on inclusive, equitable, and accessible public programs</p>	<p>In FY22, we created a new framework for our public programs and in FY23, we will execute programs accordingly. We will prioritize paying program providers for their work, especially those from historically marginalized communities. We will work focus on programmatic partnerships with B3, Club Nova, and other agencies connected to serving people with physical and intellectual disabilities.</p>	<p>June 2023</p>
<p>Execute and assess Digital Inclusion program, especially Digital Navigators</p>	<p>In the third year of our CARES grant to support digital inclusion and equity, we will partner with Refugee Community Partnership, IFC, and others to deploy Digital Navigators in the community, with language access support included. As the grant funding period comes to a close, we will assess the work we've done and identify funding to continue Hotspot Lending, Digital Navigators, and Community Translators.</p>	<p>June 2023</p>

Diversity, Equity and Inclusion Lens

How has your department considered a DEI Lens in this initiative?

A DEIA lens was used to develop all three of the deliverables outlined above. The ongoing collections diversity audit takes a data-driven approach to what materials we purchase and how we present them to our community. Our new public programs framework prioritizes diverse, inclusive content for programs as well as equitable practices, especially paying for related labor. Our Digital Inclusion program is rooted in DEI, as the original grant was written to serve those most affected by the pandemic, i.e. traditionally marginalized students, workers, information seekers, and job hunters. The Digital Navigators pilot program was developed by leveraging relationships with agencies that serve marginalized clientele, and then co-creating the program with an intentional focus on language access.

Strategic Initiative: Increase Organizational Engagement, Funding, and Capacity

Project Manager(s): Library Management Team

Business Alignment

Deliverables provide a summary of deliverables and outcomes that are expected to be achieved during the fiscal year.

Prioritize staff engagement, training, and development	We will have 2-3 Staff Development Days and continually assess and address staff training needs and interests. We will pilot an Incentive Pay program, with initial incentives for dual language and notary public certifications.	June 2023
Support development of Orange County funding formula	We will continue to work with the Library Task Force on creating a thoughtful, equitable, sustainable funding formula. The Task force aims to bring recommendations to Orange County Commission and Town Council in Spring 2023. This is a top priority for the Library Advisory Board.	June 2023
Create collections funding plan to increase and sustain diverse collections	The statewide average for spending on public library collections is 10% of operating budget. We are currently well below that, at 6.24%. Year over year, the Library Advisory Board prioritizes increased funding for collections, but we continue to lag well behind the state average. For our FY24 budget submission, we will include a plan to get us to 10% and remain at that level.	June 2023
Review current staff levels and consider future staffing needs	We have increased organizational efficiency and capacity by leveraging technology, engaging volunteers, and other methods – and we believe we will need more staff to continue our growing array of core services and achieve our strategic goals. This year, we will work with graduate students from the UNC MPA program to assess current staffing levels, future staffing needs, and include this in our budget conversations for FY23 and beyond.	June 2023

Diversity, Equity and Inclusion Lens

How has your department considered a DEI Lens in this initiative?

DEIA is at the forefront of our commitment to staff engagement, training, and development. We've heard from staff that they want more training on DEIA-related issues and that they want to work towards a more diverse, equitable, inclusive, and accessible workplace, both here at the Library and across the Town. We will work with HRD and DEI Office specifically on how we can apply a DEIA lens to our hiring practices.

Strategic Initiative: Useful, Reliable, Current Technology for Staff, Users, and Community

Project Manager(s): Library Management Team

Business Alignment

Deliverables provide a summary of deliverables and outcomes that are expected to be achieved during the fiscal year.

Improve WiFi connectivity in both staff and public areas.	Our public and staff WiFi networks continue to underperform, especially in certain staff areas in the building. We will work with TS to audit and improve our WiFi services.	June 2023
Identify sustainable funding for Internet filtering software	Our first year of CIPA compliance will be funded through one-time COVID-related funds from the State Library. For our FY24 budget submission, we will include sustainable funding for this software.	June 2023
Conduct a comprehensive assessment of Library technology needs	In 2022, the State Library released new Public Library standards, including standards for technology. In FY2023, we will work with TS Director to assess our technology according to those standards and create a plan to address any issues.	June 2023

Diversity, Equity and Inclusion Lens

How has your department considered a DEI Lens in this initiative?

Historically disadvantaged members of the community often rely exclusively on library technology to engage in today's digital world. In FY23 we plan to audit and assess public tech needs and resources through a DEIA lens with the help of the library users, TS Department, partners at RCP and IFC, Community Connections, and DEI Office.