

# City Council FY 09/10 Strategic Plan Priority Goals – Library Department

## Goal: LITERACY/LIBRARY

*Strategy: Increase literacy through creative and innovative programming.*

Objectives	Six Month Measurements July 1 – December 31, 2009	Twelve month Measurements January 1, 2010 – June 30, 2010	Fiscal Impact
<b>1. Adult and Family Literacy Programs; currently 300 learners and 21 tutors.</b>			Funded
a. Increase # of learners and tutors	Increase both by 10%	Total of 330 learners and 25 tutors	CA Literacy CCLL funds available
b. Provide child care	Identify child care opportunities for parents	Provide child care options for parents	
<b>2. Increase library usage through celebration of the Library Centennial in Fall 2009.</b>			
a. Plan city-wide Centennial event	Centennial event held Fall 2009		Funded
b. Inaugurate Library Centennial Fund	Raise \$10,000	Raise \$25,000 for Literacy programs by 6/30/10	Friends, Donations \$ reallocation of resources
c. Attendance 500	500 people participate		
<b>3. Increase library usage through the expansion of the Cesar Chavez Library.</b>			Partially Funded
a. Contract with architect			\$2.5 million available; need to raise \$500,000 - \$1million
b. Complete Program Plans	Due end of July 2009		
c. Complete Schematics	Due end of December 2009		
d. Begin construction		Spring 2010	

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4. <b>Increase Library usage through technology.</b>			Funded
a. Increase bandwidth for speed & more computers			CA PLF money available
b. Contract with Comcast	Complete conversion to Comcast to purchase and control usage of public computers (laptops using wireless)		
c. Migrate all public access computers		Complete project (100+ computers/laptops)	

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5.Outreach Programs			Funded
a. Media	Coverage of 50% of all major programs	Coverage of 50% of all major programs	
b. Attendance	100 attend all major programs	100 attend all major programs	
c. New Service Sites	Participation at Boys & Girls Club	Increase participation by 25%	
d. Summer Reading Program	4000 children participate (CASP)		