

Area of focus	FY23	FY24	FY25	FY26	FY27	FY28			
Facility	Find alternative ways engage users in-house and remotely to help create a sense of community	Find alternative ways engage users in-house and remotely to help create a sense of community	Continue to maintain the current facility, evaluating and replacing equipment and furniture as necessary	Continue to maintain the current facility, evaluating and replacing equipment and furniture as necessary	Continue to maintain the current facility, evaluating and replacing equipment and furniture as necessary	Continue to work building committee to identify future projects including creating a replacement schedule for both facilities and any satellites.			
	Repairs to Heritage House	Re-evaluate and repurpose space use, and adjust as needed	Evaluate space needs and adjust furniture and shelving layout accordingly	Evaluate space needs and adjust furniture and shelving layout accordingly	Work with other entities and city departments to provide services outside of the library facilities	Work with other entities and city departments to provide services outside of the library facilities			
	Work with City Administration and the Library Board to draft Facility Strategic Plan	Continue to maintain the current facility, evaluating and replacing equipment and furniture as necessary	Explore and initiate new approaches to community space including book mobile, library materials vending machine, and possible building or expansion	Continue to work building committee to identify future projects including creating a replacement schedule (furniture and technology) for facilities and any satellites.	Update facilities plan as needed	Maintain current facilities and explore alternative information/ material delivery services.			
	Repurpose areas for staff use based on assessment of current facility	Continue with restoration and repairs at Heritage House	Send Request for Qualifications to architects for branch facility	Planning and design phase on new or expanded building begins	Construction on new facility	Hire library movers to assist with the collection during construction (dependent on expansion or new facility)	Notes: safety of smart pods; panic button; opaque option for smart pods		
	Create new collection spaces within current facility	Work with needs assessment company to determine future facilities				Begin construction on new facility			
	Issue RFP for mobile coffee services	Create a facilities schedule to replace outdated or obsolete furniture/equipment				Purchase furnishings and equipment for new building and replace what is obsolete in current facility			
	Repurpose the JoAnne Thornton Meeting Room for staff space	Issue Request for Proposal (RFP) for Space Needs Analysis and Facility Strategic Planning							
	Begin restoration and repairs at Heritage House	Create a facilities plan team made up of stakeholders							
Corresponding Aspire Goals for facilities	4.7 Expand coworking space and meeting room space within the library and potential branch locations for small business owners and other non-traditional workers, expand in-house services for those who utilize library space for these purposes	4.8 Develop plans for new branch(es), new library facility or expansion of current facility and other ways to extend reach like book mobiles, book vending machines, book lockers, etc., especially toward the growth in the east. Consider that while the growth is primarily to the east, the need for services from lower income members of the community might be in other areas of the city	4.11 Ongoing evaluation of meeting room/study space needs of the community, incorporate meeting these needs in plan for new branches and facilities	4.12 Growth of Heritage House Museum with eye toward establishing it as a Local History and Genealogy Center	4.13 Work with other city departments and organizations to help preserve historically important buildings and sites in the surrounding area	4.15 Expand Pfab Lab (makerspace) and related hands-on maker programming to meet the growing demand from library users	4.16 Expand outreach into areas disconnected from or unaware of library offerings, look at options like a book mobile or book lockers to extend our reach with maximum flexibility	4.33 Maintain library facilities as a safe space for everyone to use	
Materials	FY23	FY24	FY25	FY26	FY27	FY28			
	Continue development of diverse and inclusive collections to meet the needs of everyone in the community	Continue development and weeding of collections to meet state standards and anticipated community needs	Continue development and weeding of collections to meet state standards and anticipated needs	Continue development and weeding of collections to meet state standards and anticipated needs	Continue development and weeding of collections to meet state standards and anticipated needs	Continue development and weeding of collections to meet state standards and anticipated needs			
	Research and evaluate emerging formats for materials with an emphasis on eResources	Continue to explore adding new formats of materials to the collection	Continue to explore adding new formats of materials to the collection	Continue to explore adding new formats of materials to the collection	Continue to explore adding new formats of materials to the collection	Continue to explore adding new formats of materials to the collection			

	Find appropriate balance between eResources and physical materials	Continue to find ways to increase collection size without causing unnecessary space requirements	Continue to keep abreast of the changing community and adjust material format and audience accordingly	Continue to keep abreast of the changing community and adjust material format and audience accordingly	Continue to keep abreast of the changing community and adjust material format and audience accordingly	Continue to keep abreast of the changing community and adjust material format and audience accordingly	
	Keep abreast of emerging trends in public libraries	Continue to ensure a diverse collection that is representative of the community and their needs	Continue to find ways to increase collection size without causing unnecessary space requirements	Continue to find ways to increase collection size without causing unnecessary space requirements	Continue to find ways to increase collection size without causing unnecessary space requirements	Continue to find ways to increase collection size without causing unnecessary space requirements	
	Support underrepresented communities through materials, programs and resources  Label materials in preparation for Radio Frequency Identification (RFID)	Support underrepresented communities through materials, programs and resources  Complete RFID transition	Support underrepresented communities through materials, programs and resources  Continue to ensure a diverse collection that is representative of the community and their needs	Support underrepresented communities through materials, programs and resources  Purchase additional materials for library lockers, vending machines, or other alternative service initiatives	Support underrepresented communities through materials, programs and resources	Support underrepresented communities through materials, programs and resources  Purchase start-up collection for new facility  Evaluate and assess material formats for popularity and use	
Corresponding Aspire Goals for materials	4.9 Expand the size of the collection to find appropriate balance between physical items and electronic resources	4.10 Stay in tune with community interests and needs to provide programming for everyone	4.16 Expand outreach into areas disconnected from or unaware of library offerings, look at options like a book mobile or book lockers to extend our reach with maximum flexibility	4.17 Continue to focus on telling everyone's story through our local history work	4.23 Continue building a multi-lingual collection that reflects the diversity of the community	4.24 Expand ESL and immigrant-related services to help connect individuals with our community.	4.27 Continue to encourage reading by all age groups
	4.25 Support the LGBTQIA+ community through displays, programs and collection of materials.	4.26 Maintain the library as a place where the entire community comes together, including regular equity diversity, and inclusion training for library staff.	4.27 Continue to encourage reading by all age groups.	4.28 Continue to support early childhood and development and literacy with programming and resources			
Marketing and programming	FY23	FY24	FY25	FY26	FY27	FY28	
	Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community and utilize services of Library Outreach and Marketing Specialist	Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community and utilize services of Library Outreach and Marketing Specialist	Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community and utilize services of Library Outreach and Marketing Specialist	Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community and utilize services of Library Outreach and Marketing Specialist	Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community and utilize services of Library Outreach and Marketing Specialist	Collaborate with City Public Information Officer to publicize Library programs to the Pflugerville community and utilize services of Library Outreach and Marketing Specialist	
	Actively market the library online with social media Continue to develop partnerships and synergies with local organizations, businesses, and institutions	Actively market the library online with social media Continue to develop partnerships and synergies with local organizations and institutions	Actively market the library online with social media Continue to develop partnerships and synergies with local organizations and institutions	Actively market the library online with social media Continue to develop partnerships and synergies with local organizations and institutions	Actively market the library online with social media Continue to develop partnerships and synergies with local organizations and institutions	Actively market the library online with social media Continue to develop partnerships and synergies with local organizations and institutions	
	Research and apply for effective grants as needed Work with Equity Commission, GIS and other departments to find new ways provide services to underserved populations Increase support for small businesses	Research and apply for effective grants as needed Continue to provide services to underserved populations  Continue to support small business and workforce development	Research and apply for effective grants as needed Expand outreach to newly developed areas  Continue to provide services to underserved populations	Research and apply for effective grants as needed Expand outreach to newly developed areas  Continue to provide services to underserved populations	Research and apply for effective grants as needed Expand outreach to newly developed areas  Continue to provide services to underserved populations	Research and apply for effective grants as needed Expand outreach to newly developed areas  Continue to provide services to underserved populations	Notes: Proactive approach to marketing and outreach through HOA and builders, etc.  Notes: Possible Bond Committee for education and outreach on proposed facility.
	Increase support for workforce development  Introduce the Library to the larger community with out-of-building contact	Continue to introduce the Library to the larger community with out-of-building contact	Continue to support small business and workforce development  Continue to introduce the Library to the larger community with out-of-building contact	Continue to support small business and workforce development  Continue to introduce the Library to the larger community with out-of-building contact	Continue to support small business and workforce development  Continue to introduce the Library to the larger community with out-of-building contact	Continue to support small business and workforce development  Continue to introduce the Library to the larger community with out-of-building contact	

Corresponding Aspire Goals for marketing and programming	4.1 Expand support for small businesses	4.2 Continue efforts related to workforce development	4.3 Build new and expand existing partnerships - PCDC, Workforce Solutions, Chamber of Commerce, local schools, community colleges, etc.	4.4 Leverage partnerships with organizations to encourage an expansion in the community.	4.5 Provide training and access to new technology software.	4.6 Increase knowledge of the services and resources we offer through expanded marketing.	4.7 Expand coworking space and meeting room space within the library and potential branch locations for small business owners and other non-traditional workers, expand in-house services for those who utilize library space for these purposes.	4.14 Expand ongoing partnership with PfiSD to meet student needs.
	4.17 Continue to focus on telling everyone's story through our local history work.	4.20 Continue to provide expanded services to underserved populations	4.22 Include services inside and outside of the library that will make things more accessible for those with disabilities.	4.23 Continue building a multi-lingual collection that reflects the diversity of the community	4.24 Expand ESL and immigrant-related services to help connect individuals with our community.	4.25 Support the LGBTQIA+ community through displays, programs and collection of materials.	4.26 Maintain the library as a place where the entire community comes together, including regular equity diversity, and inclusion training for library staff.	4.27 Continue to encourage reading by all age groups.
	4.28 Continue to support early childhood and development and literacy with programming and resources	4.29 Build social and emotional learning skills in children and young adults through programming.	4.31 Provide the community stress relief through entertainment and activities.	4.32 Expand partnerships with health service providers (We Are Blood, Austin Public Health, etc.).	4.34 Explore offering additional social service support to the community.	4.35 Continue to expand programming and resources related to gardening and promoting sustainable food sources.	4.36 Find additional ways to utilize the City's parks and trails (bird watching programming, storywalk, outdoor storytimes, etc.).	4.37 Seek additional funding sources through corporate sponsorships and other giving opportunities.
	4.38 Continue to work with the Friends of the Library as a way to help fund and support library programs.							
Staffing	<b>FY23</b> Continue to evaluate levels of staffing, budget, and services  Support continuing education, professional development, and promotional opportunities for all staff  Continue to support well-structured volunteer programs and work with the school district to recruit teen liaisons to the Library Board	<b>FY24</b> Continue to evaluate levels of staffing, budget, and services  Continue to support well-structured volunteer program  Support continuing education, professional development, and promotional opportunities for all staff	<b>FY25</b> Continue to evaluate levels of staffing, budget, and services  Continue to support well-structured volunteer program  Support continuing education, professional development, and promotional opportunities for all staff	<b>FY26</b> Continue to evaluate levels of staffing, budget, and services  Continue to support well-structured volunteer program  Support continuing education, professional development, and promotional opportunities for all staff	<b>FY27</b> Continue to evaluate levels of staffing, budget, and services  Continue to support well-structured volunteer program  Support continuing education, professional development, and promotional opportunities for all staff	<b>FY28</b> Continue to evaluate levels of staffing, budget, and services  Continue to support well-structured volunteer program  Support continuing education, professional development, and promotional opportunities for all staff	Notes: Liability of social worker; vet through legal;	
	Identify staff for supervisory roles	Promote qualified staff to supervisory roles in anticipation of additional building	Work with City IT department to integrate library IT team	Promote qualified staff to supervisory roles in anticipation of additional building	Recruit and hire for 2 FT Library Tech positions, 3 PT library tech positions in anticipation of new facility.	Evaluate current staffing levels		
	Recruit and hire library outreach marketing person	Assess the need to add a part time social worker to the staff	Work with library schools to create impactful Capstone Projects for students.		Recruit and hire for 4 librarian 1 positions in anticipation of new facility.	Recruit and hire staff as needed.		
	Increase service desk staff by 2 full time people.	Explore the feasibility of adding a library IT team.  Create organizational structure for new and/or expanded facilities based on analysis and assessment Expand internship opportunities for underserved youth	Create part-time opportunities for teens that will give real world job experience and benefit the library		Recruit and hire for 3 FT Library Tech positions, 5 PT library tech positions in anticipation of expanded hours.			
Corresponding Aspire Goals for staffing	4.18 Be inclusive in staffing and in promoting the library/information field to those in underrepresented populations within the profession.	4.30 Expand staff training in the area of mental health support related to providing assistance to the public.						
Technology	<b>FY23</b> Continue to explore new information delivery systems Review staff and public technology needs and adjust accordingly	<b>FY24</b> Continue to explore new information delivery systems Review staff and public technology needs and adjust accordingly	<b>FY25</b> Continue to explore new information delivery systems Review staff and public technology needs and adjust accordingly	<b>FY26</b> Continue to explore new information delivery systems Review staff and public technology needs and adjust accordingly	<b>FY27</b> Continue to explore new information delivery systems Review staff and public technology needs and adjust accordingly	<b>FY28</b> Continue to explore new information delivery systems Review staff and public technology needs and adjust accordingly		

	Keep abreast of changing technologies through the Horizon Report, PEW Research Center, colleagues, and professional organizations.	Keep abreast of changing technologies through the Horizon Report, PEW Research Center, colleagues, and professional organizations.	Keep abreast of changing technologies through the Horizon Report, PEW Research Center, colleagues, and professional organizations.	Keep abreast of changing technologies through the Horizon Report, PEW Research Center, colleagues, and professional organizations.	Keep abreast of changing technologies through the Horizon Report, PEW Research Center, colleagues, and professional organizations.	Keep abreast of changing technologies through the Horizon Report, PEW Research Center, colleagues, and professional organizations.
		Explore alternative integrated library systems (ILS)	Expand offerings with current ILS vendor or change ILS vendors	Work with IT department to prepare for seamless technology integration between facilities.	Maintain seamless technology integration between facilities.	Maintain seamless technology integration between facilities.
	Implement RFID					
<b>Corresponding Aspire Goals for technology</b>	4.21 Provide access to technology and review technology needs of the community within library facilities and adjust accordingly.					
<b>Evaluation and review</b>	<b>FY23</b> Review and evaluate operating hours Review Library policies and revise as needed Review promotion of Library programs and services  Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY24</b> Review and evaluate operating hours Review Library policies and revise as needed Review promotion of Library programs and services  Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY25</b> Review and evaluate operating hours Review Library policies and revise as needed Review promotion of Library programs and services  Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY26</b> Review and evaluate operating hours Review Library policies and revise as needed Review promotion of Library programs and services  Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY27</b> Review and evaluate operating hours Review Library policies and revise as needed Review promotion of Library programs and services  Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY28</b> Review and evaluate operating hours Review Library policies and revise as needed Review promotion of Library programs and services  Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format
<b>Corresponding Aspire Goals for evaluation and review</b>	NA					
<b>Professional standards</b>	<b>FY23</b> Continue to work with area directors to ensure materials are available for anyone who wants them Take leadership roles in local, state, and national associations Seek ways to partner with area libraries to offer joint programs or services Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY24</b> Continue to work with area directors to ensure materials are available for anyone who wants them Take leadership roles in local, state, and national associations Seek ways to partner with area libraries to offer joint programs or services Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY25</b> Continue to work with area directors to ensure materials are available for anyone who wants them Take leadership roles in local, state, and national associations Seek ways to partner with area libraries to offer joint programs or services Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY26</b> Continue to work with area directors to ensure materials are available for anyone who wants them Take leadership roles in local, state, and national associations Seek ways to partner with area libraries to offer joint programs or services Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY27</b> Continue to work with area directors to ensure materials are available for anyone who wants them Take leadership roles in local, state, and national associations Seek ways to partner with area libraries to offer joint programs or services Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format	<b>FY28</b> Continue to work with area directors to ensure materials are available for anyone who wants them Take leadership roles in local, state, and national associations Seek ways to partner with area libraries to offer joint programs or services Review Library volunteer program and service opportunities Annual performance evaluation for staff and director by City management  Review budget vs. circulation and budget per format vs. circulation per format
<b>Corresponding Aspire Goals for professional standards</b>	NA					