2015 Project Request Form

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| PROJECT NAME: | Community Analysis | DATE: | 1/25/2016 |
| NAME: | Audrey Barbakoff | PHONE: | x9195 |
| STRATEGIC pLAN: Vision 2020Initiative and goal | Strategic Initiative: Our Community. Goal – Help identify community needs in areas served by Kitsap Regional Library and determine what existing or new library services might help address those needs.Library Goal 2016: Identify community needs to determine what existing or new services might address those needs. Develop and implement systemwide community analysis project.  |

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| PROJECT TIMELINE: | Start: | January 1, 2016 | Finish: | December 31, 2016 |

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| PROJECT DEFINITION: | **Provide detailed description of this project. Please include relevant history, the financial and resource impact to KRL, as well as the service to the patron or the business problem this project will solve. What is the goal of this project?** |
| Community is at the heart of library service. Ideally, all our services, projects, programs, and collections grow from the needs of the people we serve. When we do this well, we are a dynamic, vibrant institution that our community loves and uses. If we fail, we slowly cease to be relevant and lose their interest and support. Having an accurate and visionary picture of our community and their aspirations is essential to all aspects of our service.How can we be sure we really know who is in our community? How do we understand what they want to dream, learn, do and be? This community assessment project is the answer for Kitsap Regional Library. The goal of this project is:To develop a rich understanding of the community we serve, which we can later use to:* Guide development and evaluation of programs and services that inspire our community.
* Position the library for levy success by gathering information and raising awareness of the library as an essential community leader and connector.

We will accomplish this goal by analyzing our community in multiple ways, both quantitative and qualitative. During this process, we will learn about our community through data, identify and strategically dialogue with key communities and community leaders, and engage the public in conversation. First, we will gather quantitative data about our community, both at the level of individual regions and Kitsap County as a whole. Next, we will use that data to identify groups we want to talk with in more depth. We will host facilitated conversations around the county, some targeting specific populations and some entirely open, to understand the aspirations of our community. At the same time, we will reach out to community leaders for 1-on-1 structured discussions. Both the group and individual discussions will focus on people’s hopes and dreams for their community, not only their library. These conversations will be based on the Libraries Transforming Communities initiative from ALA. In partnership with The Harwood Institute for Public Innovation, ALA has developed a free workbook that includes all training and facilitation materials for community conversations like ours. This model focuses on “turning outward,” asking people to talk about their community aspirations rather than their library use. This will allow us to later create services that clearly tie into larger community needs. Many libraries around the country have already successfully utilized this model, including Spokane County Public Library. With the results of both our research and conversations, we will assemble a report and a presentation about the makeup and most pressing needs of our community. Future projects, from the levy campaign to program planning and evaluation, will rely on this report to ensure that all our actions are creating meaningful impacts for our community. Finally, we need to ensure that this understanding does not end with this project. After the report is completed, all participants will debrief on the experience to identify what worked well and should be replicated, and what we still need to do. We will use that reflection to build an action plan for maintaining and refreshing this crucial community knowledge for years to come.   |
| **Is this project new or an update of an existing process or system?** Are there changes or additions to physical workspace or technology? Describe any changes to manual or automated procedures or workflows, including any interfaces to other processes or systems. Include practices or technical systems that will not be necessary when project is complete. |
| This is a new process. It does not require any new technology or workspace changes. It will require a significant investment of time from multiple levels of staff.  |
| **Describe this project in detail when it is complete.** Include SMART objectives.Specific-Specifically state what you are trying to achieve.Measurable – How will you measure or evaluate progress?Achievable-Is this goal dependent on anyone or anything else happening?Relevant – What effect will this have?Timeframe – What are the steps and timeline for each step?**Also include how this project will be evaluated and how will the success of this project be measured?** |
| Specific:To develop a rich understanding of the community we serve, which we can later use to:* Guide development and evaluation of programs and services that inspire our community.
* Position the library for levy success by gathering information and raising awareness of the library as an essential community leader and connector.

Measurable:By the end of the process, we will have produced an overall community analysis report and presentation, to be shared both internally and externally. The finished product will incorporate the results of:* 8 data analysis research reports (City of Bremerton, Port Orchard including MA, SI, BI, LB, PL, KI, and Kitsap County)
* 9-15 facilitated community conversations spread around the county
* 9-15 structured conversations with individual community leaders

Achievable:This project is a 2016 Library goal. This should enable us to make it a priority for the many staff who will participate, as it will require a significant amount of time from employees across the organization.Relevant:This is a Vision 2020 strategic plan goal, a 2016 Library goal, and will positively impact the future design of our services and our levy campaign. Time-Bound:This is a 1-year project, with the primary deliverable (final report and presentation) completed in August, and evaluation and action plan completed by Dec 31. **See attached Work Plan**.  |
| **Describe what this project does not entail. In other words, what tasks are outside the boundaries of this project?** |
| This project does not include taking action on the results of the final report. Future projects and Library goals will be based on what we learn.  |

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| PROJECT SCOPE: | **Describe the business gain, efficiency improvement and/or financial impact of this project, including the ROI (Return on Investment.) Who will be doing which tasks?** |
| This project will increase our efficiency and impact by allowing Public Services to tailor our actions directly to community needs. It will also allow us to gather data and build stories that will support a successful levy campaign.Tasks will be distributed to various levels of staff in Public Services, Adult Services, and PR. See the attached work plan for specific responsibility for each task.  |

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| COMMUNICATION PLAN: | **Describe how this change will be communicated internally and externally.** |
| Communication is key to the success of this project.Internally, all staff need to know what is planned, why it matters, and how they can participate or support the effort. This project request will be posted in Sharepoint and emailed to all staff. All reports and deliverables will be shared there as well.Leigh Ann will give regular updates at the Managers meetings, and request regular status updates from all branches. Audrey will do the same for the Adult Services meetings. Those who are participating directly in community and individual conversations will have an additional required in-person training. All staff will be kept updated either through their managers at branch staff meetings or by email or both, depending on the importance of the update. When the project is complete, the project managers will arrange for the presentation of the results to be delivered at branch staff meetings or other widely accessible times. Project managers will also share them with the Foundation and Library Board. Project Managers will either present to FOL and similar groups, or arrange for location staff to do so. Externally, we will share the final report and deliver the presentation to any organization that participated in a conversation. Based on PR’s needs for the levy campaign, they will determine the most strategic ways to share the report or its information publicly.  |

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| Budget & Funding: | **Summarize the initial costs as well as any ongoing maintenance costs of this project, and indicate any intended funding sources or budget lines.\*** |
| In-kind costs for this project include staff time and the costs of printing/advertising the public community conversations. The community conversations also have some direct cost. Each conversation will require:* A large sticky pad or butcher paper: $35 x 9 = 315
* An easel: $80 x 9 = 720
* Permanent markers: $10 x 9 = 90
* 10% contingency = $113

**Total: $1238**Note: some of these supplies may be unnecessary based on our current inventory of items. ***\*If you plan to seek outside funds to initiate or maintain this project,* please *complete grants and special funding section below.*** |
| **Please list any individuals, groups, organizations, and/or grants that will be targeted for funding in association with this project.** Include names of responsible for soliciting funds or writing grants; an estimate the time spent for preparing the proposal or grant as well as any ongoing and/or summary reporting requirements; and attach related documents. |
| Public Services / Branch supply budgets Adult Programming budget |

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| DELIVERABLES: | **Please list the deliverables of this project.** |
| 1 | Community analysis final report |
| 2 | Community analysis presentation |
| 3 |  |
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| STAKEHOLDERS: | **Check all those that will be impacted**. |
| x | Staff | □ | Manchester | □ | Young People | □ | Reference |
| x | Public | □ | Port Orchard | □ | HR – Training | □ □ | Other: (list) |
| x | All Branches | □ | Poulsbo | □ | Facilities |  |  |
| □ | Bookmobile/Outreach | □ | Silverdale | □ | Finance-Payroll |  |  |
| □ | Bainbridge Island | □ | Sylvan Way | □ | IT |  |  |
| □ | Downtown Bremerton | □ | Administration | x | Public Relations |  |  |
| □ | Kingston | □ | Collection Management | □ | Technical Services |  |  |
| □ | Little Boston | □ | Extension | □ | Digital Branch |  |  |

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| Signatures: |
|  |  |  | Approved |  | Declined |
| Manager/Supervisor |  | Date | □ |  | □ |
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| Director |  | Date | □ |  | □ |