

Timberland Regional

LIBRARY



2014 – 2018 Strategic Plan  
Strong Communities: Building Our Future

*2015 Action Plan  
Final Report*

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# Mission/Vision/Values

## **Vision**

For those who seek – a connection

For those who question – a dialog

For those who create – a palette

For those who imagine – a story

For all – a place to belong

## **Mission**

Timberland Regional Library invites discovery and interaction with our vibrant collection, services and programs for learning, enrichment, and enjoyment for people of all ages in our diverse communities.

## **Values**

### Service

- We promote a welcoming, supportive, and enjoyable environment for people of all ages and strive to provide superior customer service.
- We work with people in our communities to meet their individual needs and interests.

### Integrity

- We operate the library ethically with accountability, transparency, and clear communication to build public trust in TRL and its staff.

### Collaboration

- We develop partnerships to build stronger communities.
- We work together trusting and respecting our various talents to provide the best service possible.

### Community Focus

- We are innovative, creative, and flexible in developing library services and programs that meet the needs of TRL's diverse communities.

## The TRL 2015 Action Plan

is the second of five annual Action Plans intended to guide the implementation of the 2014-2018 TRL Strategic Plan. The annual Action Plans will provide the focus each year to review the Strategic Plan, evaluate progress, review the current budget and fiscal environment, analyze industry trends in services and technology, and extend the roadmap for providing excellent, contemporary, and relevant library service for the more than 475,000 residents of Grays Harbor, Lewis, Mason, Pacific and Thurston counties.

## The “Strategic Plan for Timberland Regional Library - 2014-2018”

was developed in 2013, based on a year-long effort guided by outside library consultants and a Strategic Planning Committee, a working committee of TRL Board members and managers. The process included focus groups with community stakeholders and library staff; a survey of library staff, Board members, Library Friends, and community officials; an environmental scan of planning documents in all five counties; and an exploration into future trends impacting public libraries across the United States.

## Service Priorities, Goals, and Strategic Initiatives for 2014-2018

were identified by the Library Board of Trustees and staff, based on the data gathered in the strategic planning process. The six service priorities are (not in priority order):

- Strengthen families and youth
- Support local economies
- Support community engagement through culture, history, and the arts
- Promote the library as a community gathering place
- Enhance collections and technology
- Foster a supportive work environment

## Community and user focus in planning:

Public libraries must continue to be aware of and provide for the needs of their communities. Few organizations are in a position to make a difference in their communities in the way libraries can. It is more critical than ever to be flexible and attuned to the fiscal and technological environment as well as to the needs, desires, and preferences of our various communities – library users, non-users, staff, partner organizations, schools, cities, and current and future partners and other stakeholders.

In 2012, TRL re-focused library services and budget planning on information gathered from surveys of library users, non-users, and staff; Community Conversations with a wide range of demographic and user groups; and a thorough review of current and potential partners.

In 2014 TRL conducted the online UW Impact Survey, a survey tool that helps public libraries understand their communities and how people use the library's public technology resources and services and plan for future use; and participated in the Edge Initiative assessment, a management and leadership tool that helps libraries plan continuous growth and development of their public technology services. TRL is conducting the Impact Survey again in February 2015 to measure the change in perception and satisfaction with TRL technology services and intends to continue using the results of the Edge assessment to improve technology services.

In Fall 2014 TRL participated with 16 other public libraries in the PLA Performance Measures Task Force (PMTF) Field Test of outcome measure surveys for public libraries. This project is expected to result in standard tools for public libraries to use to measure program and service outcomes. TRL will continue to evaluate and adopt other tools for assessing and understanding user and community needs and for measuring the impact of library services on individuals and communities.

## Service Priorities, Goals and Strategic Initiatives 2014 - 2018

Service Priorities: Strengthen Families and Youth		Activity Date
	Goal 1: Preschool children enter school ready to read. Parents and caregivers have the tools to help their children develop literacy skills.	
	Strategic Initiative 1: Support parents and caregivers in preparing children to be ready to read when they enter school.	2014, 2015
	Strategic Initiative 2: Strengthen partnerships with community and government agencies to build early learning skills.	2014, 2015
	Goal 2: School age youth are engaged and have the tools to succeed.	
	Strategic Initiative 1: Support the social, emotional and intellectual development of youth in each library community.	2014
	Strategic Initiative 2: Strengthen partnerships with schools and community youth organizations to support interactive learning and the healthy development of youth.	

Service Priority: Support Local Economies		Activity Date
	Goal 1: Businesses and community organizations find information, services and connections to create and develop businesses and achieve their visions.	
	Strategic Initiative 1: Continue and enhance relationships with organizations to develop local economies.	2015
	Strategic Initiative 2: Support the development of new and existing businesses.	2015
	Goal 2: Individuals find information, services and opportunities to enhance education, career and job skills.	
	Strategic Initiative 1: Support individuals as they seek to improve their employment opportunities.	2014

## Service Priorities, Goals and Strategic Initiatives 2014 - 2018

Service Priority: Support Community Engagement through Culture, History and the Arts		Activity Date
	Goal 1: TRL engages its communities in the creation, celebration and preservation of art, culture and history.	
	Strategic Initiative 1: Support community culture and interaction through programs and exhibits.	2014, 2015
	Strategic Initiative 2: Raise public awareness of the library's contributions to preservation and education about local history and culture.	2014, 2015
	Strategic Initiative 3: Seek and provide opportunities for local creation of art, culture and history.	2014, 2015

Service Priority: Promote the Library as a Community Gathering Place		Activity Date
	Goal 1: People view the library as the center of the community offering vibrant collections, services, events and spaces that encourage social interaction.	
	Strategic Initiative 1: Strengthen resources, services and events that promote community interaction.	2014, 2015
	Strategic Initiative 2: Strive for all libraries to be physically inviting and convenient places to visit.	2014, 2015
	Strategic Initiative 3: Enhance public recognition that the library is a community gathering place.	2014, 2015

## Service Priorities, Goals and Strategic Initiatives 2014 - 2018

Service Priority: Enhance Collections		Activity Date
	Goal 1: People served by TRL have access to robust collections and technology.	
	Strategic Initiative 1: Provide robust and innovative print and digital collections.	2014, 2015

Service Priority: Enhance Technology		Activity Date
	Goal 1: People served by TRL have access to robust collections and technology.	
	Strategic Initiative 1: Provide innovative technology that meets the needs of patrons and staff.	2014, 2015

Service Priorities: Foster a Supportive Work Environment		Activity Date
	Goal 1: Staff have the opportunity to identify and solve problems.	
	Strategic Initiative 1: Provide staff with channels of communication to provide input on concerns, current issues and solutions.	2014, 2015
	Goal 2: TRL provides staff opportunities to learn and grow.	
	Strategic Initiative 1: Provide staff with job-related training and development.	2014, 2015
	Goal 3: Staff have the opportunity to participate in wellness activities.	
	Strategic Initiative 1: Continue to offer wellness activities for all employees	2014, 2015



# Strategic Initiatives and Activities for 2015

## *Services, Programs and Outreach*

Timberland Regional Library provides quality services to library patrons through programs, events and activities for children, teens, families, adults and seniors. In 2014, TRL served our communities with 2,923 programs attended by more 77,755 people and 669 outreach events attended by 52,574 people. TRL has the familiar annual district-wide programs: Summer at the Library, Family Read & Sing Aloud, Adult Winter Reading and Timberland Reads Together, plus hundreds of author programs, book discussion groups, story times, music performances, computer and technology classes and more.

In 2015, TRL services, programs and outreach activities will focus on these Service Priorities identified in the 2014-2018 Strategic Plan:

- Strengthen Families and Youth
- Support Local Economies
- Support Community Engagement through Culture, History and the Arts

## Service Priority: Strengthen Families and Youth

**Goal 1:** Preschool children enter school ready to read. Parents and caregivers have the tools to help their children develop literacy skills.

### **Strategic Initiative 1:**

Support parents and caregivers in preparing children to be ready to read when they enter school.

Activities 2015:	Date Completed / Comments
<b>1.</b> Libraries select interactive early learning components in staggered implementation process	<u>June-August-</u> Youth Area Refresh Team develops catalog of purchase options. <u>September –</u> Libraries identify early learning components for their library, including the option for constant renewal by sharing among libraries.
<b>2.</b> Youth Area Refresh Task Force identifies one simple change each library chooses to make to enhance welcoming environment for families and begins development of recommended options list in preparation for 2016 Budget.	<u>June</u> -Library Visits <u>August</u> -Libraries develop list of accomplishments and project vision. <u>Oct</u> – Orders Placed <u>Dec</u> -Arrival; Assembly and Delivery Begin. Jan 7, 2016 Dollhouse Refurbishing Project.

3.	Develop early literacy activity logs for parents and caregivers based on the <i>Growing Like a Read</i> logs developed by Pioneer Library System (pioneerlibrarysystem.org)	2016 Project
4.	Identify up to 15 recommended early learning apps and develop budget requests for training, learning outcomes and implementation for up to 3 pilot sites in 2016.	2016 Project

#### Outcome Measures 2015:

#### Date Completed / Comments

1.	Families report that the early learning component purchases for their library enhanced their child's interest and early learning skill level (4 <sup>th</sup> quarters 2015 and 2016)	This outcome will move to 2016. 12/2015 Significant comments already received.
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### **Strategic Initiative 2:**

Strengthen partnerships with community and government agencies to build early learning skills.

<b>Activities 2015:</b>		<b>Date Completed / Comments</b>
<b>1.</b>	Research and develop list of requirements and cost to become a Family Place Library; develop budget for 2016 staff visit to a family place library site.	August – Costs identified; December-Budget request approved
<b>2.</b>	Incorporate parent education into library services as a pilot in Thurston County in collaboration with professional community partners.	<u>August</u> Speakers, topics and dates selected. <u>October</u> - Tumwater Bullying program completed. 14 attended. <u>November</u> – Olympia program on Positive Discipline completed. 46 attended. Lacey program on Divorce and Blended Families is scheduled for Jan. 19, 2016. <u>December</u> – Budget request for 2016 Parent Education approved.

Measures	2013	2014	2015	2016	2017	2018
Number of Mother Goose Play Group programs		51	164			
Attendance at Mother Goose Play Group programs		442	2368			
Number of Book Babies programs	158	139	129			
Attendance at Book Babies Times	2,845	2,763	3628			
Number of Toddler Story Time programs	121	108	144			
Attendance at Toddler Story Times	3,868	4,079	4546			
Number of Preschool Story Time programs	300	240	238			
Attendance at Preschool Story Times	8,387	7,597	8318			

Number of Family Story Time programs	188	153	192			
Attendance at Family Story Times	2,902	2,170	3780			
Number of Bilingual Story Times			17			
Attendance at Bilingual Story Times			104			
Number of Summer promotional school visits	196	170	152			
Attendance at Summer promotional school visits	32,752	30,519	31,970			
Number of children participating in the Summer Reading Program	12,963	13,127	14,373			
Number of Summer programs for children	381	458	492			
Attendance at Summer programs for children	20,692	24,027	21,832			
Number of teens participating in Summer Reading Program	3385	3289	3770			
Number of Summer programs for teens	120	117	143			
Attendance at Summer programs for teens	1,605	1,303	1,490			
Number of Family Read & Sing Aloud programs	64	78	116			
Attendance at Family Read & Sing Aloud programs	4,000	6,457	6283			

## Service Priority: Support Local Economies

**Goal 1:** Businesses and community organizations find information, services and connections to create and develop businesses and achieve their visions.

### *Strategic Initiative 1:*

Continue and enhance relationships with organizations to develop local economies.

### *Strategic Initiative 2:*

Support the development of new and existing businesses.

Activities 2015:		Date Completed / Comments
1.	Explore options for Business Incubator Room	After initial exploration, will not pursue at this time.
2.	In person survey of needs of new and existing businesses	Provided at Business Forums, see #5 below
3.	Coordinate with partners on publicity; acknowledge businesses	December -New MOU with U.S. Small Business Administration; working on Sponsorship/Partnership Policy; recognized businesses for Business Forums, see #5 below
4.	Provide business resources workshops to organizations businesses	Jan-June 11 presentations to DSHS Employment Pipeline Customer Service Boot Camp and Boots to Business (Thurston Co. Chamber)  July-December 3 presentations to (Thurston Co.

	<p>Chamber)  sponsored Boots to Business; 2 presentations to DSHS Employment Pipeline Customer Service Boot Camp; July –Presentations to LPA Resource Fair;  August  Presentation to Thurston County Chamber Luncheon;  November – Presentation to Olympia Health &amp; Resource Fair</p>
<p>5. Provide presentations of Reference USA to Chambers and businesses</p>	<p>4 presentations scheduled for 3<sup>rd</sup> quarter.  July – December Coordinated Business Forums in Thurston, Grays Harbor and Pacific Counties  August  Lacey Library Business Forum – attendance 39;  September  Aberdeen and Raymond Library Business Forums – attendance 47;  October  Ocean Park Business Forum – attendance 7</p>

6.	Promote reference databases via monthly campaigns	January - Began 1 <sup>st</sup> of 12 monthly print and online promotions for the Library's reference databases.
7.	Mail information packets featuring TRL resources for businesses & community organizations (including PTAs/PTOs, non-profits and state agencies)	Jan-June - Mailed packets to 75 elected officials, business leaders. July-August Distributed 225 TRL Resource Packets
8.	Library Director applied to be on Pacific Mountain Workforce Development Council Board.	Early July – appointed to Board

Measures	2013	2014	2015	2016	2017	2018
Number of classes in job seeking skills			466			
Gale Courses (formerly Learn for Life) usage (enrollment)	2,046	2,363	3134			
Small Business Reference Center usage (searches)	3,506	1,630	756			
Learning Express usage (page hits)	26,809	8,693	1794			
Microsoft IT Academy usage (registered users/registered classes)		552/214	546/1396			
Job and Career Accelerator usage (sessions)	836	622	N/A*			
Reference USA (records downloaded)	136,346	195,101	172,547			
WOIS (page views)	2,979	5,846	4219			
Partnerships with community organizations targeting economic and business development.		3*	1*			

\* Partnerships - Thurston County Economic Development Council, Washington State Military Transition Council Employment Team, DSHS Employment Pipeline.

\*TRL dropped the Job and Career Accelerator database in 2015

1\* - formal partnership with the U.S. Small Business Administration



## Service Priority: Support Community Engagement through Culture, History and the Arts

**Goal 1:** TRL engages its communities in the creation, celebration and preservation of art, culture and history.

### *Strategic Initiative 1:*

Support community culture and interaction through programs and exhibits.

Activities 2015:	Date Completed / Comments
1. Local libraries or groups of libraries will participate in local civic programs and events such as arts walks / events, pet shows, summer park programs, fairs, festivals, etc.	See activities Appendix E.

### *Strategic Initiative 2:*

Raise public awareness of the library's contributions to preservation and education about local history and culture.

Activities 2015:	Date Completed / Comments
1. Create a brochure and online gallery of art in libraries.	Moved to 3 <sup>rd</sup> quarter 2016

### *Strategic Initiative 3:*

Seek and provide opportunities for local creation of art, culture, and history.

Activities 2015:	Date Completed / Comments
1. As part of the 2015 Timberland Reads Together, encourage submissions of original art and writings (Timberland Writes Together) through March and develop the book/e-book to introduce to the public and for events across the district.	April – Over 275 stories and cover art submitted in 1 <sup>st</sup> quarter. May - Selected stories; TRT events scheduled for October.
2. Partnered with Olympia sign artist Ira Coyne in the creation of a new building sign for the library in Olympia that captures the essence of the region.	Installed - April

Measures	2013	2014	2015	2016	2017	2018
Number of adult programs	1,108	835	814			
Attendance at adult programs	17,059	14,116	13,374			
Number of children's programs	1,887	1,737	1,844			
Attendance at children's programs	61,253	59,775	63,273			
Number of teen programs	362	351	430			
Attendance at teen programs	3,983	3,864	4,862			
Community art exhibits and displays						

## Service Priority: Promote the Library as a Community Gathering Place

**Goal 1:** People view the Library as a center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

### *Strategic Initiative 1:*

Strengthen resources, services and events that promote community interaction.

Activities 2015:		Date Completed / Comments
1.	Each library will identify an underserved audience in the community and develop a service plan. (Appendix A).	See activities Appendix E.
2.	Local libraries or groups of libraries will develop programs such as citizenship events, Voter education programs, Biblioball, Candyland, Libranimecon	See activities Appendix E.
3.	Develop additional World Languages materials, focusing on Spanish translations of brochures, promotional materials, library card applications, and a 100 core Spanish language titles booklist.	Move to 2016.
4.	Develop and conduct patron satisfaction survey	Move to September 2016
5.	Partnered with Thurston Community Television to produce a 1-minute public service announcement to promote valuable online services now available.	June – Recorded, edited and posted video on YouTube
6.	Held annual Friends & Boards Forum. Event celebrates library Friends group members and board members for their efforts as library advocates. Event includes entertainment, breakout sessions and networking.	April – Thurston County

### *Strategic Initiative 2:*

Strive for all libraries to be physically inviting and convenient places to visit.

Activities 2015:		Date Completed / Comments
1.	Upgrade chairs or tables or carpets in selected libraries.	Jan-June - McCleary, Oakville, Yelm – replaced carpet;

		Elma, Hoodspoint, McCleary, South Bend, Yelm – replaced lounge chairs; Yelm – reupholstered lounge chairs; replaced tables
2.	Begin evaluation of options for upgrading public computer workstations.	Move to 3 <sup>rd</sup> quarter 2016
3.	Youth area refresh project implementation.	June - Selection of menu of items by library size/need continues
4.	Assess space planning options in selected libraries.	In November, 2015, the space planning for Centralia’s Children’s area was approved, an architect selected and space design has begun. The project is expected to continue through fall of 2016. We will consider other space planning projects in in 2016 as well.

### **Strategic Initiative 3:**

Enhance public recognition that the library is a community gathering place.

<b>Activities 2015:</b>		<b>Date Completed / Comments</b>
1.	Create and disseminate newsletter promoting library programs, services and resources via a printed version sent to libraries, mailed to community stakeholders and emailed to approximately 100,000 patrons.	Jan-June – Sent bi-monthly newsletter

2.	Track daily media coverage mentioning TRL via an online news monitoring service (Meltwater) that captures articles and mentions via print and online listings.	Jan-June – Tracked daily listings (1-year pilot project).
3.	Promoted National Library Week, an initiative of the American Library Association in April with printed publicity, a press release and newsletter article.	April

Measures	2013	2014	2015	2016	2017	2018
Number of visitors	2,817,677	2,492,190	2,424,389			
Number of meeting room uses	4,936	5,305	4,705			
Number of meeting room use attendees	44,502	48,628	41,189			
Number of community partners		651				
Staff serving on community and government agency boards or committees that relate to the library's goals and strategic initiatives						
Number of organizations with which TRL does joint programming						
Total library cards and % of population	241,018 50%	232,152 48%	240,216 49%			

## Service Priority: Enhance Collections

Timberland Regional Library provides patrons with a collection of more than 1.1 million books, DVDs, magazines, CDs; over 40,000 downloadable OverDrive eBooks, audiobooks, music and videos; and over 200,000 online audiobooks, music albums and more through hoopla. Recent improvements to timely delivery of collection include: purchase of additional copies of feature films and other popular items and leasing popular books instead of purchasing them. To meet continued patron demand for print and electronic materials TRL subscribed to Hoopla for digital videos, audiobooks and music and to Zinio for popular digital magazines; continued to purchase downloadable eBooks, audiobook, music and videos from OverDrive; and purchased pre-loaded eReaders from Barnes and Noble for checkout to provide access to eBooks and introduce patrons to eReaders.

**Goal 1:** People served by TRL have access to robust collections and current technology.

### *Strategic Initiative 1:*

Provide robust and innovative print and digital collections.

Activities 2015:		Date Completed / Comments
1.	Implement a DVD Security case pilot project at the community libraries with the highest missing rates.	January 2016 Procedures have been written with outcome measures. Cases ordered, processed and sent to Yelm and Lacey.
2.	Implement guidelines and procedures for digitization as a pilot project at Centralia	February 2016 Currently waiting for Portfolio to become available in eRC. Once available in eRC with test procedures in implement the pilot project.
3.	Evaluate options for online games.	January 2016 Recorded Books is now offering online games through One Play. Will follow up in January.

4.	Hoopla checkouts were increased from 10 to 20 per month.	March 2015 Although the average user checks out 5 titles per month. The use of Hoopla continues to rise.
5.	OverDrive checkouts were increased from 8 to 12 per month.	April 2015 There has been a 25.6% increase in circulation over last year (2014).
6.	eBooks and Comics formats are now available in Hoopla.	July
7.	Ordering of Yearbooks will be centralized through Collection Services.	October 2015 Yearbook ordering was successfully centralized in October.
8.	Offered SYNC summer audiobook program for young adults available through OverDrive.	May – August 2015 SYNC program was successful, however no statistics were provided by OverDrive.
9.	Added Pronunicator which offers foreign languages and ESL courses.	January 2015 Pronunciator has been available for a year and will be evaluated with other databases in 2016.

Measures	2013	2014	2015	2016	2017	2018
Physical collection – copies	1,149,568	1,242,190	1,279,767			
Ebooks (OverDrive) – copies	18,882	26,298	28,671			
Downloadable audiobooks (OverDrive) – copies	9,551	12,274	15,585			
Downloadable/streaming music (OverDrive) – copies	725	726	726			
Downloadable/streaming video (OverDrive) – copies	1,288	1,288	1,288			

Freegal music – songs	7,000,000+	7,000,000+	7,000,000+			
Hoopla – Music albums		194,484	271,494			
Hoopla – TV episodes		10,152	12,618			
Hoopla – Movies		5,500	9,012			
Hoopla – Audiobooks		13,784	23,589			
Hoopla – eBooks	N/A	N/A	68,172			
Hoopla – Comics	N/A	N/A	4,559			
Physical collection – Checkouts	4,353,138	4,096,152	3,959,119			
Ebooks (OverDrive) – Checkouts	181,967	241,164	313,465			
Downloadable audiobooks (OverDrive) – Checkouts	82,681	105,174	149,173			
Downloadable/streaming music (OverDrive) – Checkouts	455	375	55			
Downloadable/streaming video (OverDrive) – Checkouts	2,096	758	721			
Freegal music – songs downloaded	112,377	116,835	160,522			
Freegal music – songs streamed		356,812	412,031			
Zinio magazines – Checkouts		10,406	20,084			
Hoopla – Checkouts	1,059	37,819	81,110			
Hoopla – Music albums - Checkouts		9,557	19,287			
Hoopla – TV episodes - Checkouts		3,428	6,674			
Hoopla – Movies – Checkouts		9,557	19,287			
Hoopla – Audiobooks - Checkouts		3,428	6,674			
Hoopla – eBooks – Checkouts	N/A	N/A	3,051			
Hoopla – Comics – Checkouts	N/A	N/A	2,169			



## Service Priority: Enhance Technology

Given increasing demands for online resources, TRL constantly monitors and upgrades technology. Network upgrades are planned and implemented annually consistent with the federal E-rate discount program. Desktop and server hardware and software is upgraded on a regular cycle. Public Wi-Fi is available and popular in all libraries and will be upgraded in 2014/15. The website, integrated library system, PC and print management systems, events calendar and other systems are upgraded frequently to improve usability and functionality.

**Goal 1:** People served by TRL have access to current technology.

### *Strategic initiative 1:*

Provide innovative technology that meets the needs of patrons and staff.

Activities 2015:		Date Completed / Comments
1.	Upgrade Wi-Fi controllers and access points and add access points in larger buildings.	New controllers scheduled for install Jan. 2016. Access points added to some larger buildings
2.	Implement online user registration and OverDrive and hoopla integration in library catalog.	Jan. - Online user registration implemented. Nov. – OverDrive integrated with catalog
4.	Upgrade Internet connection.	November - Upgraded from 200 to 500Mbps
7.	Evaluate need for additional mobile devices for libraries for training and demonstrating access to digital content.	Purchased new laptops in Nov. and still evaluating tablets and Chromebooks
8.	Implement MobileCirc for inventory control and outreach.	Initial testing has been completed. We anticipate a pilot of MobileCirc in early 2016.

<b>9.</b>	Replace laptops and projectors including possible TVs/screens in library meeting rooms; replace Self-Checkout PCs.	June - Projectors & TVs purchased. July-Aug. – projectors and TVs installed
<b>10.</b>	Conduct UW Impact Survey on public technology resources and services again to measure change in perception and satisfaction in last year.	February
<b>11.</b>	Participate in the Edge Initiative, a management and leadership tool to help libraries assess, plan and develop their public technology services.	Did not participate in 2015.
<b>12.</b>	Research and Implement Helpdesk Software.	Potential solutions narrowed down and further evaluation is being done with new IT Manager.
<b>13.</b>	Implement SharePoint 2013 for staff Intranet.	Still in progress. Sites copied over; configuration not finished

**Outcome Measures 2015:**

**Date Completed /  
Comments**

<b>1.</b>	On the 2015 TRL Impact survey, % of all respondents reported that public computing resources are important or very important to themselves (compare to 41% in 2014)	Feb. – 44% of respondents
<b>2.</b>	On the 2015 TRL Impact survey, % of all respondents reported that public computing resources are important or very important to have available for others in the community (compare to 85% in 2014).	Feb. – 87% of respondents

Measures	2013	2014	2015	2016	2017	2018
Number of Internet public computer sessions	512,761	492,191	469,421			
Number of public Wi-Fi sessions	351,964	437,961	No data			
Internet computers are available to meet the demand in every branch (% of available time used district-wide)	56%	54%	50%			

## Service Priority: Foster a Supportive Work Environment

Timberland Regional Library's comprehensive staff training and development program continues to offer opportunities for employees to enhance their knowledge, skills and abilities. After implementing online systems for applicant tracking and employee appraisals, Human Resources will continue automating by implementing a new online employee orientation program. All Staff Training Day, the Leadership Development Program and new Supervisor and Library Manager Orientation are training and development highlights. In 2015, staffing was augmented with two new floating Public Services Library Assistant positions to respond to primarily unscheduled staff absences.

**Goal 1:** Staff have an opportunity to identify and solve problems.

### *Strategic Initiative 1:*

Provide staff with channels of communication to provide input on concerns, current issues, and solutions.

Activities 2015:		Date Completed / Comments
1.	Create a document about change management.	May - Leadership Development Program participants presented change management recommendations to Admin Team.
2.	Innovation Task Force recommends a method for staff input on innovation; evaluates and recommends implementation of selected ideas.	April - Innovation Suggestion Form / procedures posted on SharePoint for staff use.
3.	Short staff survey in the Spring on topic to be determined.	Move to 2016
4.	Work with Union Management Committee to evaluate health benefits plans	Jan-June - Met with Committee 7 times, developed recommendation.

**Goal 2:** TRL provides staff opportunities to learn and grow.

***Strategic Initiative 1:***

Provide staff with job-related training and development.

<b>Activities 2015:</b>		<b>Date Completed / Comments</b>
<b>1.</b>	Create staff exchange program for implementation in 2015 for staff to work in different libraries to learn best practices and increase teamwork through interactions and collaboration.	Move to 2016
<b>2.</b>	Expand new employee orientation for new supervisors and new managers to include existing supervisors and managers	Move to 2016
<b>3.</b>	Leadership Development Program – Create new curriculum for Fall	Planned for April 2016 – March 2017
<b>4.</b>	Influencer Training for Library Managers and Supervisors	April

***Strategic initiative 1:***

Continue to offer wellness activities for all employees.

<b>Activities 2015:</b>		<b>Date Completed / Comments</b>
<b>1.</b>	Obtain a wellness grant from WCIF and wellness programs throughout the year.	Priorities shifted, changed benefits vendor
<b>2.</b>	Highlight wellness topics in the TRL newsletter.	On-going
<b>3.</b>	Obtain staff biometric participation to promote healthy living and obtain insurance discounts.	Priorities shifted, changed benefits vendor
<b>4.</b>	Participate in the WCIF Wellness Committee initiatives	Changed benefits to AWC

## *Marketing, Communications*

Timberland Regional Library publicizes library events, resources and services through multiple marketing channels to inform current patrons, to attract and encourage new patrons and to develop library advocates in our communities. In addition to designing and promoting TRL's four major initiatives (Adult Winter Reading, Family Read & Sing Aloud, Summer at the Library, Timberland Reads/Writes Together) throughout the year and creating and printing a district newsletter every other month, TRL will introduce monthly campaigns in 2015 to increase awareness to different library services, including Ask-a-librarian, Assistive Devices, Wi-Fi, Ancestry.com and Consumer Reports. The Communications Department begin utilizing an online news monitoring service (Meltwater) in January which accesses media sources listing information about Timberland Regional library, its branches, events and services. Media sources include newspapers, radio, television, Facebook, Twitter, YouTube and blogs.

Additional promotional efforts planned for 2015 are listed below.

<b>Activities 2015:</b>		<b>Date Completed / Comments</b>
1.	General Friends Brochure	October
2.	Welcome/New Patron General Services Brochure	Move to third quarter 2016
3.	Land of Make Believe Map	Move to second quarter 2016
4.	Art in the Libraries Brochure & Online Gallery	Move to fourth quarter 2016
5.	Vehicle graphic wrap	December
6.	Strategic Plan Piece / 2014 Annual Report (new)	June
7.	Zinio	May & Dec.
8.	Freegal	Sept. & Dec.
9.	Library Now app	Ongoing
10.	OverDrive	May
11.	Hoopla	May & Sept & Dec.
12.	Launched District and Teen Instagram sites	June
13.	Library in the Parks (radio; newspaper; transit; web)	June
14.	Middle & High School 100 Favorites Booklists	March

## Finances, Budget

Timberland Regional Library utilizes priority based budgeting. Each year TRL identifies the most important service priorities, determines how much revenue is available and allocates available resources to those priorities. The best approach is to create linkage between the annual budget planning system and the strategic planning system that began in 2013. Comprehensive goals developed through strategic planning are the focus for the 2015 budget priorities.

TRL's primary revenue source is property tax. Each year, additional property tax revenue comes from new residential and commercial construction. Although there are clear indicators of a slight recovery within the construction industry, there is no clear indication that the recovery will contribute much new revenue to TRL's 2015 budget. TRL's other significant revenue source is timber tax which is conservatively estimated due to inherent volatility and future Department of Natural Resource policy impacts.

The 2015 Budget Priorities were developed with the knowledge that 2015 revenue will be stable with limited new revenues. Property values are slowly improving with an increase of 3.46% over the year prior. New construction values have increased over the year prior by 9.39% but remain 33% of 2008 new construction values. Expenditures continue to be aggressively managed in order to preserve reserves.

Activities 2015:		Date Completed / Comments
1.	TRL will have sustainable funding - Provide long-term outlook for special purpose funds in conjunction with capital planning.	Ongoing monitoring and planning; identified 2016 capital projects in conjunction with Building fund.
2.	TRL will not sacrifice future decisions for today - Review dedication of timber revenue towards operational needs and the impact on funding for long-term.	
3.	TRL will maintain a desired level of reserves – Maintain reserve levels within desired parameters	Ongoing
4.	TRL will be aware of external shocks – Review external factors.	Ongoing
5.	Implement twice-monthly pay days.	Jan-June - Planned for change and communicated with staff.

	Implemented Sept. 15
6. Evaluate short and long term financial impacts of possible recommended changes to health benefit plans.	Jan-June - Union Management Healthcare Subcommittee recommendation completed in June; to Board in July; completion target Sept. for Jan. 2016 implementation.

## Finances, Budget (Cont.)

### Annual Service & Budget Planning Calendar

Service & Budget Planning for 2016 and beyond

2015	SERVICES PLANNING	BUDGET PLANNING
January	Gather and analyze statistics and programs from previous year and community and staff input.	
February		
March	Evaluate data for non-cost changes to current budget.	Analyze results of previous year's budget.
April	Single-topic Employee Survey	
May	Determine priorities for next year's budget based on input from first quarter and the Strategic Plan.	Develop cost estimates for proposed program priorities for next year's budget.
June	Plan/identify training topics and calendar for following year.	Discuss budget priorities and review external factors with Board Budget Committee.
July		Board of Trustees reviews and adopts priorities, process and schedule.
August	Develop budget requests to support priorities and Strategic Plan Services.	Library Director issues budget message to staff.
Aug/Sep		Analyze budget requests for alignment to Strategic Plan, budget priorities, and policies.  Labor negotiations.
September	Employee Survey	Prepare Preliminary Budget.
October	Determine District-wide campaigns for 2016.	Board of Trustees reviews and approves proposed Preliminary Budget.
November		Public hearing on Draft Final Budget.
December		Board of Trustees adopts Final Budget.



## Facilities

Timberland Regional Library provides service to the residents of Grays Harbor, Lewis, Mason, Pacific and Thurston Counties through 27 community libraries, the Administrative Service Center, four kiosks, and one school and one tribal library partnership. TRL owns and maintains nine libraries. The remaining 18 libraries are in buildings owned and maintained by cities. As the publishing industry changes and shifts to more electronic content, the need for space to house physical collections has changed. In recent years the library has provided access to computers, computer software, electronic resources, Internet and Wi-Fi connections. The library has always been and continues to be a gathering place in the community where people meet, study, relax, collaborate, and attend programs. These changing roles require ongoing evaluation of the purpose and physical layout of library buildings. In 2015 TRL will update and augment the 6-10 Year Capital Facilities Plan to plan for the future of our libraries.

<b>Activities 2015:</b>		<b>Date Completed / Comments</b>
<b>1.</b>	Annual update to the Capital Facilities Plan.	Completed in September.
<b>2.</b>	Develop and maintain an emergency operations plan.	Move to 2016.
<b>3.</b>	Assess Courier workload and vehicles.	Task Force created, Met objectives and successfully concluded.
<b>4.</b>	Develop a facility needs and project grading system.	Created TRL-owned project grading system; working on city-owned grading system
<b>5.</b>	Develop and monitor cleaning and maintenance standards in TRL and City-owned buildings.	Move to 2016.
<b>6.</b>	Conduct district wide fire drill and fire extinguisher training.	Fire drills completed during May library trainings; Service Center drill completed 7/28/2015
<b>7.</b>	Monitor energy use and maximize energy efficiency in all TRL-owned buildings. Work with cities on efficiency plans for City-owned buildings.	June - Retrofit SC parking lot and entry lights to LEDs and retrofit all NM lights to

		LED. Also, conducted energy audit of SC
<b>8.</b>	Research and implement new work order software	Reviewed 4 products, continuing search in 2016
<b>9.</b>	Close kiosk at SPSCC-Hawks Prairie due to Campus move. Identify other possible partnerships/locations in the area.	Closed 8/31/2015; unable to find new kiosk location. Initiated discussions with Fire District #3 to place book drops at 34 and 35 stations. Formal agreement signed 1/19/2016.
<b>10.</b>	Work with City of Morton to determine whether to replace kiosk at Centralia College-East with other service point.	June - Trustees approved renewal of Kiosk Agreement for 2 years including programming.
<b>11.</b>	Improve customer service	Continued monthly maintenance visit to all libraries, 10 out of 12 months in 2015.
<b>12.</b>	Amanda Park	Amanda Park ADA Access Upgrade Project approved; project continues into 2016.
<b>13.</b>	Carpet replacement projects	Oakville, Yelm and McCleary, Montesano libraries received new carpet.
<b>14.</b>	Service Center projects	The restroom floors restored in a new color; parking lot medians removed and asphalted

<b>15.</b>	Vehicles	June - Two new Toyota Sienna vans purchased for the Service Center; Ford Focus, Gold Sienna sent to Shelton/Aberdeen respectively
<b>16.</b>	Safety	March – Added ladder safety training into New Employee Orientation; conducted and received Facilities' Risk Assessment from Clear Risk Solutions
<b>17.</b>	Oakville project	May - Installed new carpet, storage system, shelving, children's shelving, window treatments and bought new meeting chairs

## Summary

Timberland libraries provide: a welcoming environment where everyone is free to access information, exchange ideas and experience learning opportunities that enhance the quality of life of each community; resources, services, and programs that support the information, education, and recreation needs of people of all ages; and vibrant collections and current technology services that are responsive and relevant and serves the varied interests of our patrons and staff.

Timberland identifies underserved areas and populations to extend and improve service; promotes awareness of library resources through public relations, advocacy, and partnerships; is a responsible steward of the library's resources and is accountable to its public; and strives for continuous improvement to meet the future needs and interests of our communities, balancing new and existing services with financial constraints.

Timberland employees are highly qualified, trained, and dedicated to providing outstanding service.

The 2015 TRL Action Plan, guided by the TRL 2014-2018 Strategic Plan, provides a roadmap for the delivery of library services in 2015 and beyond. The six Service Priorities identified in the Strategic Plan are meant to focus and strengthen TRL while increasing the number of library users and enhancing services. The Annual Service & Budget Planning Calendar highlights the process for ongoing evaluation and planning of library services in conjunction with annual budget planning. Semi-annual updates on Action Plan progress will be provided to the Board of Trustees, TRL communities and staff.

## Appendices:

### Appendix A: Target groups for service in 2015

**Goal 1:** People view the Library as a center of the community offering vibrant collections, services, events and spaces that encourage social interaction.

***Strategic Initiative 1:*** Strengthen resources, services and events that promote community interaction.

**2015 Activity:** Each library will identify an audience that is underserved in the community and will develop a service plan.

#### Aberdeen

##### Non-English speaking population

- Place Adult, Juvenile and YA world language materials in one place
- Target Early Literacy programs to these and other young children

##### Accomplished

- Placed Adult, Juvenile and YA world language materials in one place
- Target Early Literacy programs to these and other young children - relaunched Mother Goose Play Group to great success, as well as working with nearby libraries for a 2016 staff swap to introduce bilingual storytimes.

#### Amanda Park

##### Teens

- Start an Anime based club or book talk for teens

##### Accomplished

- Start an anime club or book talk for teens – in progress for a Spring/Summer 2016 launch. Feedback from library staff was that a Fall 2015 launch would be inadvisable as the teens who are most interested would be distracted by football practice. Additional reorganization/marketing of the J-YA collection has yielded a YTD increase in checkouts of 27% over all of 2014 circulation.

#### Centralia

##### Small business owners

- Compile a list of small businesses in Centralia and divide them into four groups: antique shops, restaurants, retail, and primarily Spanish-language businesses
  - Prepare letters tailored to each segment's needs, highlighting relevant library services with packets of promotional materials and hand-deliver to each business during the first quarter of 2015

- Host a Centralia Downtown Association meeting, and make a presentation about library services
- Contact other business-oriented groups to inquire about presenting, including the Chamber of Commerce, Rotary, and the Centralia Historic Preservation Commission

#### Accomplished

- Small Businesses
  - Hosted a presentation by a local small business owner on self-publishing
  - Made presentations about library resources to WorkSource
- Staff presented at the Business Forum held in Lacey

### **Chehalis**

#### Young professionals in the community

- Meet with young professionals to listen to their needs/wants

#### Accomplished

- Updated local job opportunity display area, making it easier to organize and retrieve local job postings
- Contacted local Young Professionals of Lewis County organization to arrange attendance at a meeting
- Reorganized career information area to make it more accessible to young professionals
- Removed outdated materials from the collection to make it easier to locate needed materials

### **Elma**

#### Latino community

- Create outreach plan which will include the launch of bilingual story times in the fall of 2015

#### Accomplished

- A bilingual Story Time was started to engage Spanish-speaking members of the community. There has been a low but steady attendance.
- Library Manager asked for the addition of Ingles sin Barreras to the adult Español section and has seen noticeable checkouts of the series within the Spanish speaking community.
- The adult Español section was moved to a more prominent location in the library and has seen increased checkout.
- We have two Spanish-speaking staff members on staff and have noticed a difference in the comfort level of Spanish-speaking families coming in to the library. While they do not avoid other staff members they will usually approach Spanish-speaking staff with more complex or difficult questions.

## **Hoodsport**

### Homeschool families/parents

- Provide Program to Go boxes and programs several times a year
- Form a group of parents to network together about homeschool practices, testing, and curriculum

### Teens

- Provide programs during summer

## Accomplished

## **Hoquiam**

### Toddlers and early learning before preschool

- add an extra story time for the older kids and Mother Goose playtime on Fridays

## Accomplished

- YS continued focusing on preschool and toddlers. Sarah attended and presented at YMCA Caring Kids programs several days a month.
- Sarah served on the Youth Area Refresh committee.
- Sarah added a sign language component to her storytimes.
- Adult services continued successful knitting program
- Made general public aware that the library is open to everyone as long as rules are followed.
- Helped with CDBG to make library more ADA accessible

## **Lacey**

### College Students

- Work with St. Martins & SPSCC to have library outreach booth/activity on campus at beginning of Fall 2015 semester
- Offer at least one special interest program on-site at library geared toward college-age interests & attendance
- Work with Student Unions/Campus Activity Coordinators to co-offer one on-campus activity/event to raise awareness of the library and associate the library with fun/supportive community place

## Accomplished

- In order to increase outreach to college students in Lacey, adult services staff met with South Puget Sound Community College staff in July regarding outreach possibilities & library services at new Lacey campus opening Sept. 2015. Adult staff also hosted a TRL outreach booth at St. Martin's University business fair and conducted two sessions of outreach Q&A & library card sign-ups at St. Martin's University O'Grady Library.

- In order to support our partnerships with colleges/universities & their students, the library manager conducted 3 tours & a workshop for visiting early childhood education students from China & Japan through St. Martin's University International Program, and co-taught a St. Martin's literature class on 'zines with Olympia Timberland library staff.

## **McCleary**

### Middle schoolers

- Set up table during monthly visitor lunches
- Create interactive bulletin boards
- Provide more craft/drop in programs
- Form a Teen Advisory Group
- Send monthly emails to teachers
- Highlight a database once a month

### Accomplished

- Offered a Manga drawing class this summer with great teen attendance
- Formed a group of 4 library teens (3 more than we had)
- Formulated plan for 2016 to offer one night a month for teens to eat pizza and have no other obligation such as craft or booktalks. Learning from MV's teen night model.

## **Montesano**

### Teens

- Devote more shelf space to Teen books
- Create a special area with modular furniture and tables for activities

### Accomplished

Designated an area for teens to gather, study, chat and do crafts. We had five spinner paperback racks in an area next to the YA collection: Romance, Western, Mystery, General, and Science Fiction/Fantasy/YA. We kept the Sci/Fi/YA rack, which was the most attractive being bright blue. We found other places for the rest of the Courtesy Collection. This left a space 8' by 8' with a floor to ceiling window that had been obscured. The bookdrops were located directly outside that window, so I had them moved to the opposite side of our portico. Now the space is brighter than ever.

We moved a library table and chairs to the space. Carol and Michele decorated the ceiling with banners of flags made from comic books which help define the space. There is one 8' wall and they have done a couple of large full-wall decorative treatments there. We readied all this about a month before SRP and teens immediately began sitting there. It is a popular place and a gratifying success!

We look forward to the Teen Refresh project and our Friends of the Library want to contribute too. New furniture, lighting, a magnetic chalkboard for poetry slams and such are top of our list.



We also plan to install a bench (or 2?) outside where the bookdrops used to be. This is a covered area next to the Shakespeare garden and bordered by an extra large planter that we keep lushly planted. It will be a great place for folks waiting for a ride or using our wi-fi to sit.

## **Mountain View**

### Teens

- Schedule monthly teen program

### Accomplished

- Offered teen programs twice a month since September 30<sup>th</sup> for a total of 6 programs and attendance of 100!
- Re-arranged library collection in order to expand Teen Zone
- Spoke to White Pass High School Principal about our desire to serve teens and staff. Got his permission to 'advertise' in the school and an invitation to participate in their Open House
- Collaborated with teens looking for service learning hours. One student helped in organizing donated materials and the other student is responsible for hanging publicity for teen programs in the hallways at the local high school
- Spoke at the K-12 White Pass School District Open House about library services and manned a booth with library manager of Packwood
- Spoke at Enrichment Program at White Pass High School about library services and our upcoming Teen Programs
- Expanded teen library materials, doubling our teen collection
- Met with AmeriCorps supervisor of the Morton Teen Center to offer teen programs-to-go in Morton, first program will be January 21<sup>st</sup> 2016

## **Naselle**

### Homeless or struggling financially and in danger of homelessness

- Provide a small lending library for Food Bank clients, with Friends' support
- Include short informational fliers highlighting services to Food Bank clients
- Include information about programs, particularly children's programs during the summer

### Accomplished

- Working with the Friends, we have just recently begun to provide a small lending library for Food Bank clients.
  - This is reported to be popular with Food Bank clients.
    - We have refreshed this collection over the months.
- Our next goal is to include short informational fliers highlighting services we offer that may be of interest: free wifi, free email/scanning, 50 free prints/week, etc.
  - Bookmarks were delivered in June.

- A newly revised set with different highlighted information was provided in October. We plan to begin delivery of TRL's monthly campaign bookmarks as well.
- Gradually, we hope to include information about programs, particularly children's programs during the summer.
  - SRP information was delivered in June, including performance posters, as the Food Bank is open during the morning of our program days.
    - We maintained this throughout the summer, and carried it on into fall and winter, at the specific request of the Food Bank.

## **North Mason**

### Families

- Create an Early Literacy Center in our children's area that will encourage adults to interact with their children in activities that will enhance their literacy development.

## Accomplished

### **Target Group: Children and Families**

- Strong programming for Summer at the Library continued through the months of July and August
- Designed new Early Literacy Center, which will incorporate materials purchased through the Youth Area Refresh funding.
- Re-organized the Folk and Fairy Tale area in preparation for the collection shift involved in creating the Early Literacy Center space
- Mother Goose Play and Storytimes were held weekly for both infant/toddlers and preschool-age children with an interactive playtime between the two storytimes.
- Monthly Anime Club (teens), Lego Club (any youth), Junior PageTurners (ages 5-8), and Movie Matinee (families) were monthly programming held September – December
- Two Friday evening programs (My Little Pony Party and Cocoa, Cookies and Crafts) demonstrated the success of a family programming niche that works in our community.
- Monthly outreach to a large area childcare center and the local Headstart/ECEAP, as well as a visit to the local co-op preschool
- Two after-school programs (Bronto Party and Elephant and Piggy Party) reached a broad age-range of children

## **Oakville**

### Seniors

- Continue to provide book talks, materials at Senior Lunch at the Methodist Church, and offer basic computer training

### Youth

- Outreach to Chehalis Tribal Head Start

### Accomplished

- Represented TRL at Chamber of Commerce Meetings, City Council Meeting, And The Cruiser. And Outreach to Oakville's seniors.
- In alignment with our priority for individuals to find information, services and opportunities to enhance education and skills partnered with J & J Solutions for computer assistance in Oakville and two local community programs (Sidewalk Chalk for Summer Reading and Zucchini Festival).
- Partnered with Zucchini Jubilee and Chehalis Health Fair with booths for TRL, aligned with promoting the library as a community gathering place and community interaction, along with engagement through culture, history and the arts.

### **Ocean Park and Ilwaco (collaborating)**

#### People who are in danger of becoming homeless or who have become homeless

- Work with Peninsula Poverty Response's single point of entry service to contribute information about free resources and programs available at the library
- Provide information in the library about available services for assistance through Peninsula Poverty Response

### Accomplished

We have been meeting with Peninsula Poverty Response on a monthly basis. Good progress has been made on PPR's goal of helping people who are homeless or are in danger of becoming homeless. In 2015, the emphasis has been on getting a warming shelter up and running before our leader, Pastor Adrienne, leaves in January 2016. OWL (overnight winter lodging) will operate January through February.

Planning for Project Homeless Connect took up the remainder of our time. This major event will occur on January 28, 2016. Timberland will be present.

The PPR board were enthusiastic about our idea of using the library as center for distributing information about the services that are available of the Long Beach peninsula. What better place for distributing information than the library. After all, this is what we do.

Part of our idea was to have trained volunteers from PPR meet with interested people in the library. We have conference rooms, and in the case of Ocean Park, small study rooms that could be used for privacy.

Kris and I hope to make even more progress on providing access to resources for the needy and homeless in 2016.

### **Olympia**

#### Vietnamese community

- Identify locations in town where the Vietnamese-speaking community meets

- Identify leaders in the local Vietnamese speaking community and schedule meetings with local leaders and/or focus groups to find out more about what the library can do to better serve the Vietnamese speaking community
- Work on list of items for selector as well as newspaper/periodicals to consider adding to the collection
- Work with the Vietnamese community to schedule Vietnamese cultural programming at the library

#### Accomplished

- Located, networked, and interviewed the local Vietnamese community leaders in Olympia area
- Needs Assessment indicated that most needed areas of help for the Vietnamese community from the library was:
  - Learning English (ESL);
  - Help preparing for Citizenship;
  - Help get jobs in the government sector with benefits;
  - Identified the collection improvement in nail artwork and cooking subjects
  - Help learning about computers.
- In September, the Informational news sent out to all Vietnamese community leaders in Olympia area about a bilingual workshop for Vietnamese speaking immigrants to help fill out the U.S. citizenship form N-400 led by Mai Hoa who will help prepare for citizenship tests as well.
- Collection Development
  - Northwest Vietnamese News," newspaper in Vietnamese was added to OL collection
  - Located the vendor of Vietnamese materials and DVD purchase request of popular Vietnamese TV show of "Paris by night" was submitted.
- Programming
  - Cultural programs planned for 2016 to draw the Vietnamese community to the library
  - Investigating partnering with Sound Learning Academy to do ESL classes at the library

#### **Packwood**

##### Teens

- Provide teens with a safe and welcoming environment where they can explore their interests and or just "hang out" with their friends.

#### Accomplished

- SRP additional program targeting our identified under served population, Teens. The program aimed at that population was "Manga Upcycled".
- Family Movie Night in December, of the 19 participants, 9 were teenagers.

## Raymond

### Latino community

- Offer classes the first Tuesday of the month
- Invite interpreters to attend programs such as Dr. Seuss to explain Family Read Aloud and other district events

### Accomplished

- Moved the Spanish Language non-fiction materials to the non-fiction side of the library
- Volunteers in place for translating computers classes
- Service bookmarks in Spanish and English distributed to various community areas as well as in the library

## Salkum

### Morton residents

- Outreach to Latino community and low income individuals

### Accomplished

- Morton residents: With approval from TRL Administration, we visited the Morton Elementary/Middle Schools to promote Summer Reading. In the fall, a planning meeting was held with TRL staff, and then with Morton Friends leadership to determine how best to serve Morton and provide programming. Library Managers from Mountain View, Packwood, and Salkum hosted an Open House at the Morton Kiosk on December 7<sup>th</sup>, featuring library card sign-up and TRL resources overview for new patrons. This will be an ongoing collaboration between the East Lewis County Library Managers, Centralia College East, and the Morton Friends.
- Spanish-speaking: No programming for Spanish speakers in groups, but I did have a bilingual high school student complete a day-long job shadow with me for graduation credit, and also come in for follow-up discussion. I shared information about the ALA Spectrum Scholarship Program: <http://www.ala.org/offices/diversity/spectrum>.

In addition, I had a one-on-one computer class with a young man who wanted information about the Microsoft IT Academy offerings in Spanish. This young man brought his mother into the library for one-on-one computer instruction for assistance navigating an online wholesale flower and produce market with a delivery location in King County.

- The local "hidden" poor--the folks who seem to only come into the library when the Community Action Council <http://www.caclmt.org/> uses our meeting room annually to sign low income folks up for energy assistance. When the Affordable Care Act began, we invited Valley View, the agency then responsible for local ACA enrollment assistance, <http://www.vvhc.org/index.html> (there are others now), to bring computers and assist people coming in for energy assistance to explore their health insurance options at the

same time. This is a day when we see people who do not otherwise come into the library, local residents who are intimidated by "quasi-governmental" agencies and fearful that they don't know how to act here. We try to provide services to make them feel welcomed, valued, and part of our community. Since the energy enrollment always occurs just before the holidays, the Friends decided to add a special kids' book sale into the mix. One Friend, a man who also donates books to our local public schools, paid for \$30 of sale books to be given away to anyone in need, and offered more money if we ran out. The Friends offered kid's books for sale 4/\$1 (or free) to assist local families. ~280 used books were placed into new homes! We also had a display of library materials and services for visitors while they waited, new patron registrations, and referrals to area services, such as the SOMMA food bank.

## **Shelton**

### Underserved communities within West Mason County (Matlock/Matlock School; Lilliwaup; Union; Hood Canal)

- Begin discussions with leaders
- Meet with Matlock School to discuss service delivery
- Provide a series called "Community Superheroes, as part of SRP; part of that series will be bringing in local oyster growers to show the kids how oysters are harvested; invite Hama Hama (from Lilliwaup) to participate.
- Establish a relationship with the Skokomish tribe

### Accomplished

- Met with Matlock School to discuss what TRL can and cannot provide
- Have a regular, ongoing outreach program to the Skokomish school, preschool and Headstart
- Have done outreach many times this year to Hood Canal School; now have a regular presence there
- Partnered with businesses in Union, including Alderbrook (Writer's Conference and Debbie Macomber event); Hood Canal Communications (presented library resources to staff); Cameo Boutique (attended Business After Hours Event)

## **South Bend**

### Latino community

- Work with Communications to create advertising in Spanish for Mango ESL, TRL's downloadable collection and other services available in the library (copy, scan, Wi-Fi printing, computer help, etc.), and Spanish language collections for distribution to local canneries, Mexican grocery, etc.
- Work with Selectors to refresh Spanish language collection
- Talk with local ESL and adult educators about programming possibilities
- Work with DSHS children's administration to refer Spanish speaking FAR families to the library for parenting and language learning resources.

- Work with Early Learning Center to refer Spanish speaking parents to library for programs and services

#### Accomplished

- Continued to receive new Spanish language items and met with selectors again to discuss the collection.
- Completed Spanish language bookmark targeting services of interest Spanish speaking community and distributed to school staff and canneries.
- Distributed Pro-Citizen materials to SB Early Learning Center home visitors to give to parents interested in citizenship.
- Staff are taking the Survival Spanish for Libraries class through Web Junction as schedule allows.

#### **Tenino**

##### Remote non-users and minimal users

- Increase visits and presentations at community organizations, community events, and schools where children without library cards can be signed up

#### Accomplished

- Staff visited all schools in Tenino district (elementary through high school), attended Oregon Trail Days, and made presentations to community groups (Tenino Senior Lunch, Chamber of Commerce).

#### **Tumwater**

##### Remote non-users and minimal users

- Increase visits and presentations at WorkSource, community organizations, community events, and schools where children without library cards can be signed up

#### Accomplished

- Staff made regular visits to WorkSource and DSHS, attended the Artesian Family Festival, and did outreach at state offices (Health Authority, L&I) this year to reach non-users and tell them about library services.

#### **Westport**

##### Seniors

- Provide technology instruction

#### Accomplished

- Provide technology instruction in-progress: staff are actively learning more about personal devices and sharing that knowledge in an increasing amount of one-on-one sessions with patrons. Negotiations have started to begin outreach to the Westport Senior Center on a regular basis.

## **Winlock**

### Schools and Outreach (SRP for elementary, database training for middle school and high school)

- Continue to provide outreach story time at the Head Start Preschool in Toledo
- Meet with volunteers at the Winlock Community Library about program/outreach opportunities
- Visit the Senior Center

### Accomplished

- Strengthened relationship with Toledo Community Library by providing guidance for their 2015 Summer Reading Program, Adult PageTurners, and assistance with procedural tasks.
- Provided outreach story time sessions at South Lewis County Head Start and Toledo Community Library.
- Attended Family Reading Night events at Toledo elementary, sharing information about library services and signing new patrons up for Library Cards.
- Attended Vision Toledo meeting,
- Promoted Timberland's Summer Reading Program at Toledo Schools through classroom visits.

## **Yelm**

### Seniors

- Increase senior outreach and plan for senior focused tech classes

### Accomplished

- Connected with area seniors by stepping up outreach to Rosemont and Easthaven while exploring possible locations to add to our outreach routine.
- Supported Chamber of Commerce and local business by being present at Chamber events and promoting local business through our system wide and local program prizes.



## Appendix B: Leading Indicators 2012-2018

County	2010 Pop. Census	2011 Pop. Estimate	2012 Pop. Estimate	2013 Pop. Estimate	2014 Pop. Estimate	2015 Pop. Estimate	2020 Pop. Estimate
Grays Harbor	72,797	72,900	73,150	73,200	73,300	73,575	74,408
Lewis	75,455	76,000	76,300	76,200	76,300	77,621	80,385
Mason	60,699	61,100	61,450	61,800	62,000	63,203	71,929
Pacific	20,920	20,900	20,970	21,000	21,100	20,860	20,990
Thurston	252,264	254,100	256,800	260,100	264,000	266,224	288,265
	482,135	485,000	488,670	492,300	496,700	501,483	531,593

April 1 official Pop. estimates from Washington State Office of Financial Management - Pop. change and rank (<http://www.ofm.wa.gov/pop/april1/default.asp>)

Population	2012	2013	2014	2015	2016	2017	2018
<i>Pop. est. – TRL District</i>	478,390	481,965	486,990	491,708			
<i>Pop. est. – 5 counties</i>	488,670	492,300	496,700	501,483			

April 1 official Pop. estimates from Washington State Office of Financial Management (<http://www.ofm.wa.gov/pop/april1/default.asp>)

Note - TRL District Population is less due to unannexed, uncontracted cities in Grays Harbor and Lewis Counties.

Counties	OFM Pop. Est. 2013	% of Pop. with library cards
Grays Harbor	73,200	43%
Lewis	76,200	43%
Mason	61,800	44%
Pacific	21,000	46%
Thurston	260,100	47%
Total	492,300	45%

Based on OFM estimates of 2013 Pop., # cards by county at the end of 2013

	2012	2013	2014	2015	2016	2017	2018
<i>Library Cards</i>	284,679	241,018	232,152	240,216			
<i>Open Hours/Week</i>	963	963	1020	1020			
<i>Checkouts</i>	4,315,965	4,353,138	4,096,152	3,959,119			
<i>Visitors</i>	2,654,262	2,812,677	2,492,618	2,424,389			
<i>Collection</i>	1,053,247	1,149,568	1,242,190	1,191,768			
<i>Digital Collection</i>	22,458	28,652	264,506	435,714			
<i>Digital Checkouts</i>	293,888	379,576	385,138	546,650			
<i>Library Programs</i>	3,000	3,357	2,923	3,079			
<i>Library Program Attendance</i>	63,670	82,295	77,755	81,288			
<i>Reference Questions Answered</i>	383,045	433,030	440,544	443,196			
<i>Public Computer Sessions</i>	524,083	512,761	492,191	469,421			
<i>Public Wi-Fi Sessions</i>	190,881	351,964	437,961	N/A			
<i>ILL Requests filled by other Libraries for TRL Patrons</i>	10,258	17,625	18,743	19,763			
<i>ILL Requests filled by TRL for other Libraries</i>	15,026	9,563	9,383	8,999			

Open Hours – Expanded 9/1/2014 – 1020/week

Digital Collection – Does not include more than 7 million songs in Freegal

Digital Checkouts – Includes OverDrive checkouts and Freegal downloads

2012 & 2013 - Checkouts includes spinner checkouts and checkouts by Branch cards

2014 and later – Checkouts does not include spinners or checkouts by Branch cards

2014 and later – Changed method for counting in-library and outreach events resulting in reduced counts

## Appendix C: Outcome measures from TRL 2015 Impact Survey

In 2016, TRL is conducting the Impact Survey again in February to measure changes in perception and satisfaction with public technology services.

### Outcome measures from the online UW Impact Survey conducted by TRL in February 2015:

These are examples of outcome measures that demonstrate how TRL public access technology services impact people's lives.

### Major uses for library computers in our community included:

#### Education

- Of public technology respondents, **20%** used library technology for educational purposes.
- Of those that used public technology for educational purposes, **29%** took an online class, did research or did homework for a class.
- **2%** of users applied for degree or certificate program; of those, **21** were admitted to the program.
- **3%** of users took a school-related test online; of those, **7** had a librarian serve as a proctor.
- **2%** of users applied for financial aid; of those, **14** received financial aid.

Respondents also reported:

- Learned about a degree or certificate program - 7% / 103
- Took an online class or workshop - 7% / 101
- Did research for a class - 12% / 174
- Completed coursework or homework - 10% / 148

#### Employment

- **19% of public technology users** at Timberland Regional Library used these resources for employment or career purposes in the last 12 months.
- **8%** of users used the library's technology resources to apply for a job.
- **66** were granted an interview, and
- **38** were hired for a new position.

Respondents also reported:

- Looked for a job - 12% / 176
- Worked on a resume - 9% / 133
- Received skill-based training - 6% / 79
- Found information related to a job or profession - 13% / 187
- Did work for a current job - 9% / 122

## Entrepreneurship

- **5% of public technology users** at Timberland Regional Library used these resources for entrepreneurship purposes.

Respondents also reported:

- Performed business-related research - 4% / 52

## Health and Wellness

- **20% of public technology users** at Timberland Regional Library used these resources for health or wellness purposes.
- **12%** of users reported learning about diet and nutrition; of those, 82% made a change to their diet.
- **10%** reported learning about exercise or fitness; of those, 83% made a change in their exercise habits.

Respondents also reported:

- Learned about an illness, disease or medical condition - 16% / 229
- Learned about a medical procedures - 10% / 147

## eGovernment

- **23% of public technology users** at Timberland Regional Library used these resources for eGovernment purposes.
- **12%** of users got government forms online; of those, 34% submitted those forms online.
- **134** users learned about permits/licenses; of those, 43 applied for that permit/license.

Respondents also reported:

- Learned about government programs or services - 15% / 206
- Learned about local, state, or federal laws or regulations - 15% / 218

## Civic Engagement

- **21% of public technology users** at Timberland Regional Library used these resources for civic engagement purposes.
- **13%** of users learned about a political activity/candidate or social cause; of those, 58% got involved with a political activity, candidate or cause.

Respondents also reported:

- Kept up with current news/events - 17% / 247

## eCommerce

- **21% of public technology users** at Timberland Regional Library used these resources for civic eCommerce purposes.
- **15%** of users researched or compared products/services.

Respondents also reported:

- Made travel arrangements - 12% / 165

- Banked online - 11% / 154

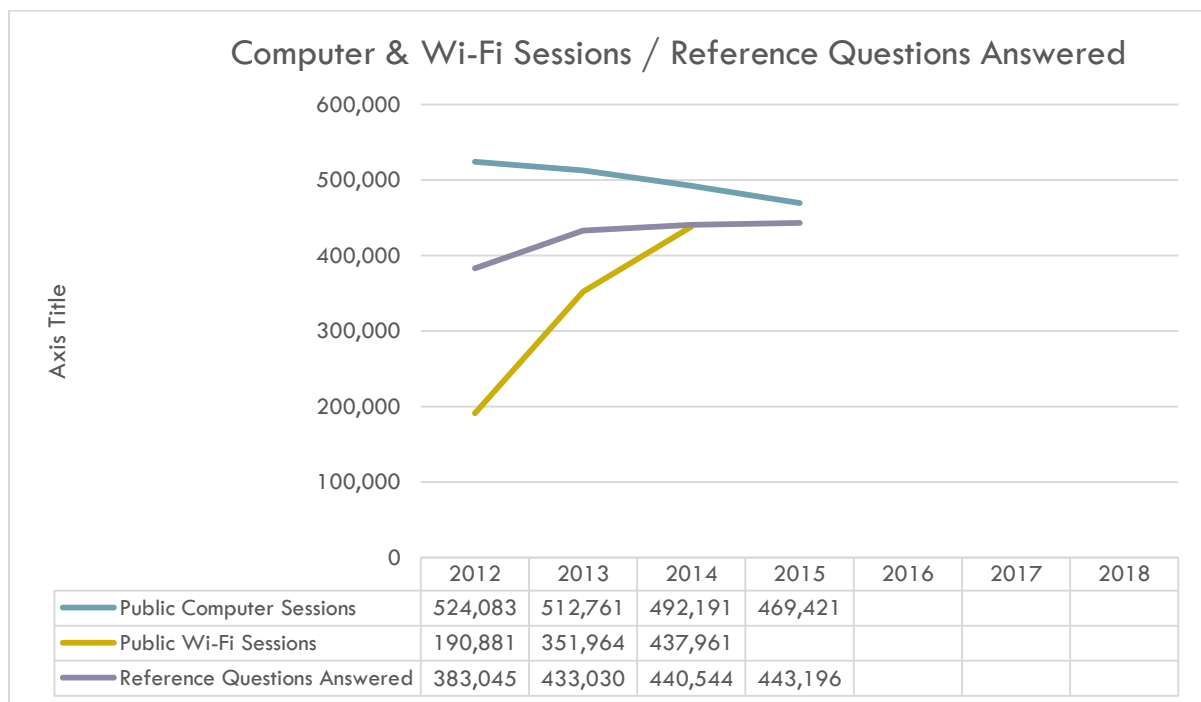
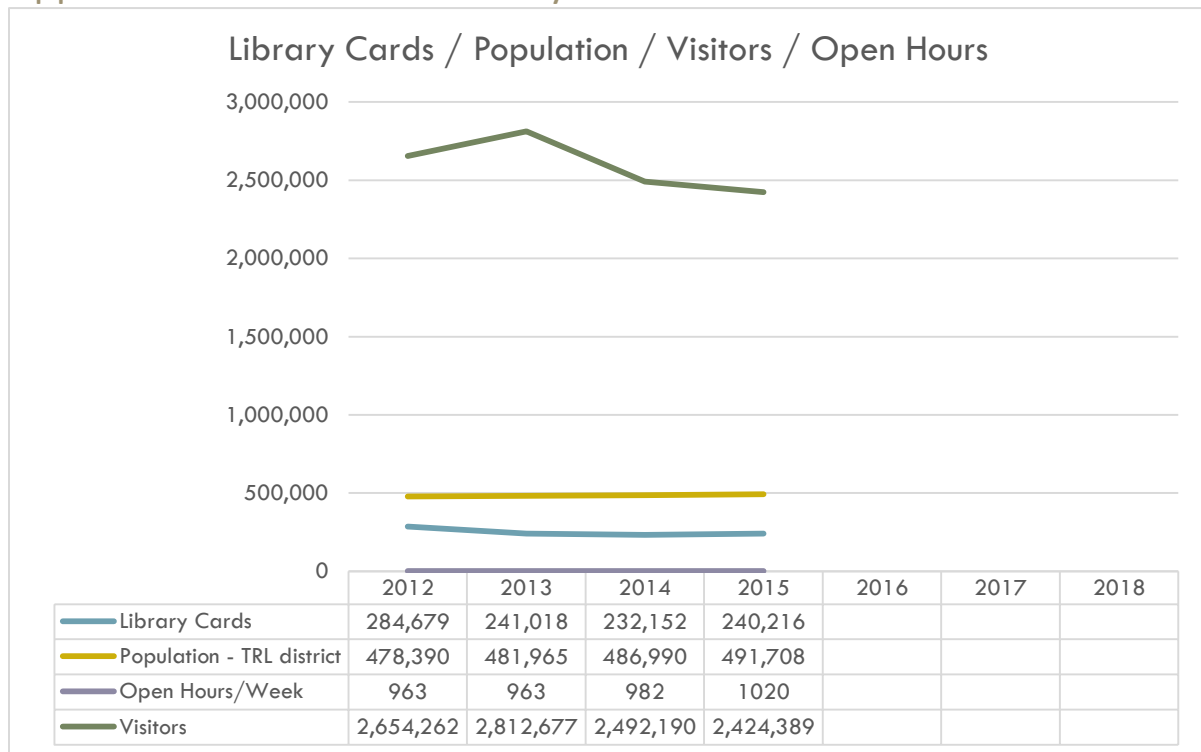
### **Social Inclusion**

- **25 % of public technology users** at Timberland Regional Library used these resources for a social purpose.
- **20%** of users communicated with friends and family.

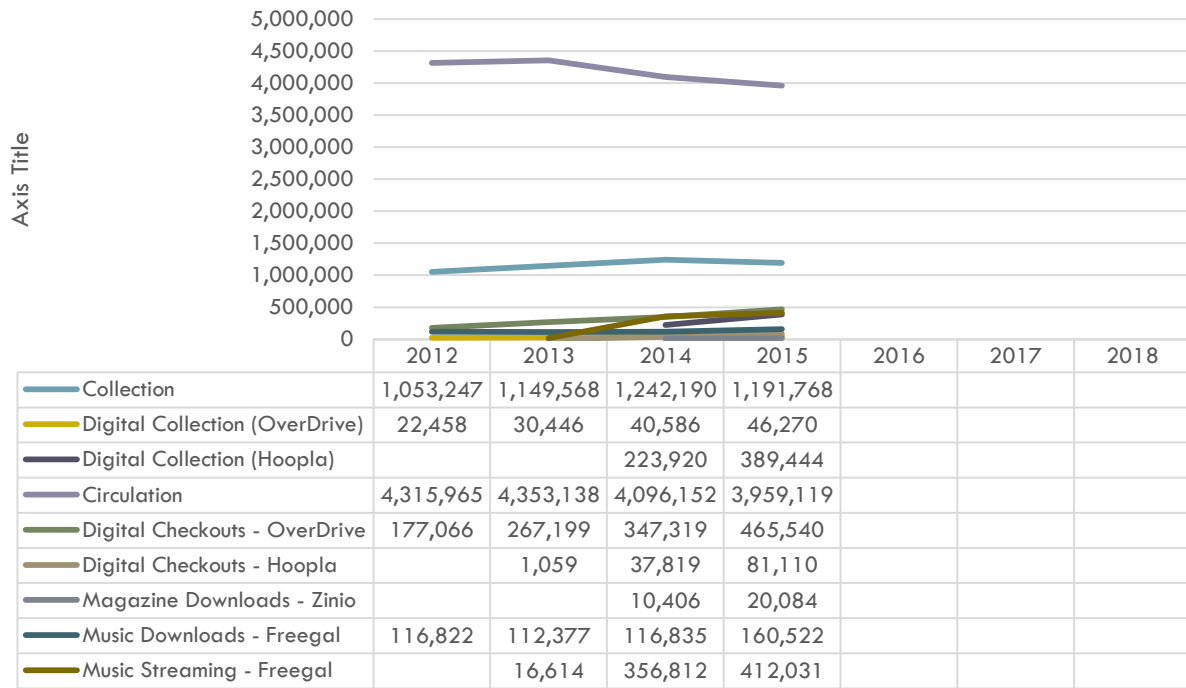
Respondents also reported:

- Pursued a hobby or interest
- Found reviews of movies, books or music

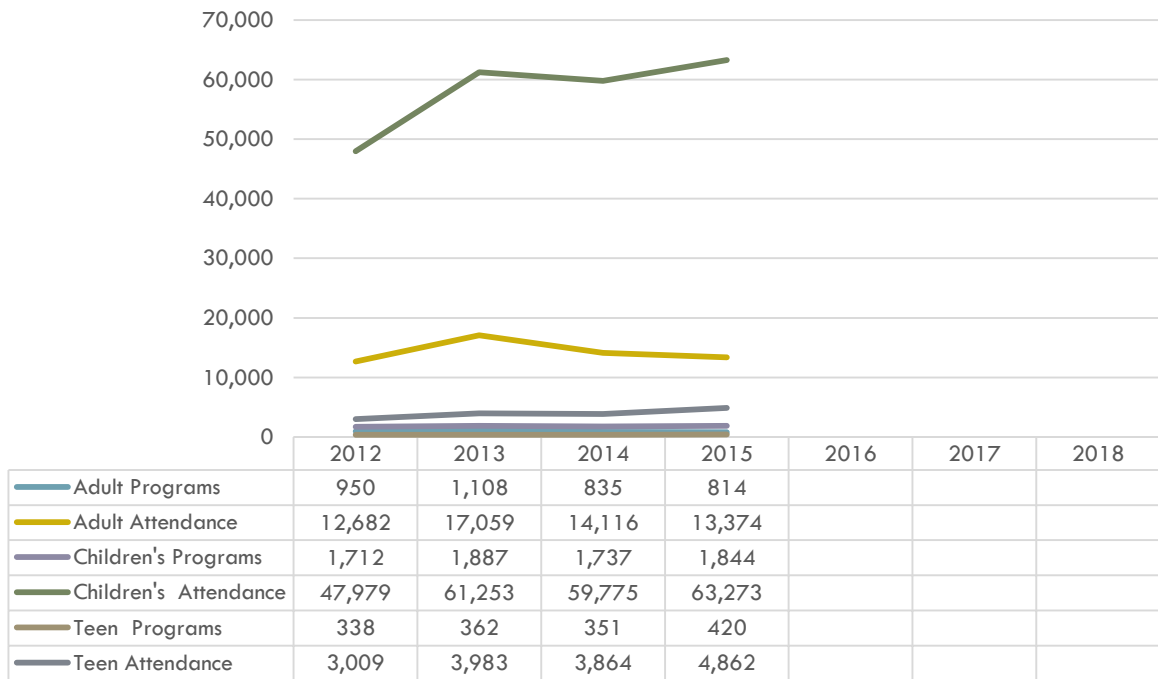
## Appendix D: Statistics Summary - 2012-2018



## Collections & Circulation/Downloads



## Library Programs & Attendance



## Appendix E: Community Events, Business & Health Outreach by Library

### **Selected library activities: Community events, business & health outreach, partnerships**

**January – June 2015**

#### **Aberdeen**

- Partnered with Grays Harbor Public Health to provide activities and library information at their “Plant-A-Row” event.
- Worked with the Grays Harbor Transit Board to secure free rides to the library for children aged 14 and younger.

#### **Centralia**

- Conducted outreach at Green Hill’s Job, Education and Resource Fair.
- Participated in the Lewis County Community Health Improvement Plan four-meeting series focusing on improving educational and skill training opportunities.

#### **Chehalis**

- Completed “Art in the Library” brochure.

#### **Hoquiam**

- Helped plan Hoquiam’s 125<sup>th</sup> Anniversary.

#### **Ilwaco**

- Participated in Pacific County Partners event at Grays Harbor Community College; invited members to complete the online impact survey.
- Participated in Peninsula Poverty Response regular monthly meeting.
- Attended F.A.R. (Family Assessment Response) community celebration; discussed ideas for working with other participants to help families be healthy and successful.

#### **Lacey**

- Highlighted TRL resources at South Sound High Wellness Fair.
- Hosted outreach table at Hawks Prairie Headstart open house, featuring bilingual & Spanish-language materials & resources.
- Worked with North Thurston School students on creation of a Lacey Library video and uploaded it to TRL YouTube channel.

#### **Montesano**

- Worked the ‘Wine and Rolls’ garden tour and classic car show for Montesano Community Education/Community School fundraiser.



### **Naselle**

- Provided Director of the Naselle Food Bank with (Friends) books for a lending library, as well as informational resources.

### **North Mason**

- Became a member of the Chamber of Commerce Education Committee.
- Participated at Mason County Public Health Day.

### **Oakville**

- Formed a new partnerships with J & J Solutions for computer skills and resume writing to take place June through September.

### **Olympia**

- Installed a successful outdoor public garden at library with GRuB.
- Participated with University of Washington iSchool's VIEWS2, a program to infuse youth story times with successful research-based literacy-enhancing practices.
- Coordinated first library garden harvest with Food Not Bombs volunteers.
- Met with local family homeless shelter, Pear Blossom Place, to develop plans to have Teen Library Council members assist with future monthly children's birthday parties.
- Created, with the library's Teen Advisory Committee, the first edition of their art and writing zine, *Onomatopoeia*.

### **Ocean Park**

- Attended, with Ilwaco staff, meetings of the Long Beach Merchants Association.

### **South Bend**

- Awarded 'Visions for Early Learning Family Engagement Grant' for one of TRL's partners, *Know and Grow*, which will fund an outreach event at the Pacific County Fairgrounds in April with partnering agencies, including TRL.

### **Shelton**

- Began writing weekly column "Off the Shelf" for the local paper.
- Conducted writers' group at the prison.
- Secured first location and volunteer to construct a "Little Free Library", which will be located at the new Transit Community Center.
- Partnered monthly with Smoking Mo's for a local trivia night at their restaurant.
- Introduced library resources to the soon-to-be-unemployed mill workers at the Community Fair.

### **Winlock**

- Attended the Lewis County Health Improvement Plan meeting (CHIP).
- Conducted outreach at Resource Fair at Green Hill School.