Capital Facilities Proposal

Administrative Team, Public Services Team
TRL
9/27/2018
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Executive Summary

After 50 years, Timberland Regional Library is poised to reimagine what library service looks like in the future. We have overhauled our budget and we have invested in efforts to understand how people are using our services. The TRL Board of Trustees has requested a Capital Facilities Proposal that looks holistically at the organization and plans for a sustainable future. We are committed to investing in new technologies that will improve efficiency and service while reducing costs. We will continue evaluating our structure, processes, and procedures to return the best service and value to the people that invest so much in the library.

Do we face challenges? Yes. Some challenges are a stark reality. Revenue does not increase as fast as expenditures. Other challenges will be unexpected (when TRL formed in 1968, no one predicted how library work would be transformed by the World Wide Web and the Internet).

Today’s world requires all organizations, businesses, and individuals to develop a high level of readiness to adapt to changes, to invest in new opportunities, and seek out new possibilities.

We ask you to be courageous and open to new ideas and change. We recognize there are a lot of questions and concerns – be prepared to live with ambiguity.

In this document, we’ve explored ideas and concepts to reach more people while planning for a sustainable future. The reimagined library retains and improves core services that our communities rely on—including books, movies, internet access, digital resources, early literacy programs, professional services, and community gathering spaces.

We also looked at how these concepts will be developed through the community engagement initiative, through conversations with our employees, and through evaluating best practices for providing library services in libraries worldwide. These efforts all lead to the development of a new, actionable Strategic Plan for 2020. A plan that shapes decisions and sets a clear direction for the library as we make ready for the next 50 years.
Section I: Revenues and Expenditures

Timberland Regional Library (TRL) receives funding primarily through property and timber taxes. TRL budgets funds to provide equitable library services throughout the library district.

Need-Based Expenditures

Budgeting in TRL is based on current service models, rather than geographic boundaries. The library district determines needs that must be met and budgets accordingly. TRL looks at the entire population of the library district, considering services available, partnerships, and economies of scale. It is more cost-effective to provide services in areas with higher populations, yet much of the library district remains rural with a lower population density.

Since 1968, Thurston County has seen the greatest growth in both population and overall revenue generation.

Projected Growth

From 2017 to 2022, the library district is projected to see a 4.7% population increase and a 6.1% increase in households. By county, Thurston County is projected to see the greatest increase with 6.5% population growth—adding nearly 18,000 more residents. Mason County is projected to grow by 5.9%, Lewis County by 3.1%. Projections for Grays Harbor and Pacific counties show little to no population growth.
Challenges Faced

Over the past few years, TRL has reached the point where revenues are not keeping up with expenditures. Since 2001, TRL is limited to a one percent increase in property taxes each year plus new constructions. Most counties have only had modest to little increases, while Thurston County has had larger increases than all others in the district. With medical costs increasing an average of ten percent per year and adding to that employee Union-negotiated COLAs, expenditures are outpacing revenues and will continue to do so in coming years. In general, annual revenue increases approximately $400,000 while salaries and benefits increase on average $500,000. Between 2002 and 2009, prior Administrations approved an additional 42 FTE, an unsustainable amount given the above-mentioned limit to annual increases in property taxes. TRL plans to account and readjust the amount of FTE by tactically leaving positions unfilled due to retirement or attrition. In recent years, the Finance Manager has drilled into the numbers, worked with managers to justify budget numbers, and has managed to cut unnecessary budget line items and reduce budget amounts. In addition, as we go forward, we need to put more money towards planning for buildings repairs and maintenance as well as furniture replacements for all buildings. If we were to make no changes, TRL anticipates a deficit approximating $700,000 for 2019 and 2020.

Simply maintaining services in this environment requires looking for efficiency and cost-saving measures. Expanding services, providing services to geographically-distributed populations, and reaching those most in need of library services requires greater innovations that reimagine what a library looks like today.

Reaching Our Population

The population of the TRL district is 516,821, yet there are only 182,263 library cards active since 2016—26% of the population.

When patrons use their library card the account shows as active—it can be from checking out, using a computer, downloading an ebook, or logging into the catalog. For the first six months of 2018, the average number of active users is 51,000 (10% of the population), up from 48,000 in 2017.

Our ability to reach and serve our population remains a key challenge to consider as we reimagine the library for the next fifty years.

The next section looks at various service models in use in libraries today, and ways TRL might use those approaches to bring exciting new services to our communities.
Section II: Library Service Models

We describe different models of library service and automation solutions used in libraries today and discuss ways that such models might be used to improve and expand service to our communities.

Convenient, Fast, and Low-Cost—LibraryExpress

These coffee-stand style service points bring a range of benefits to the community. People may pick up requested books, return books, check out items recently returned by other patrons, or park and take advantage of 24/7 WiFi access to use online library services. Where possible, pedestrian-friendly seating offers an enjoyable gathering place for local children and adults—and a possible venue for special programs.

Staffed by 1-2 Library Assistants and open 7 AM – 7 PM Monday – Saturday (72 hours), the LibraryExpress will cost ~$75,000/annually to operate, primarily in salary and benefits, after the initial capital outlay for construction, which can be between $30,000-$60,000.

Your Library, Your Way—Open+ Expanded Access

At Gwinnett County Library, they used the Open+ system to add unstaffed hours to their main library, allowing them to be open 8am to 10pm, seven days a week. That’s 98 hours each week compared to the 49 hours TRL’s largest locations are open each week—exactly twice as many hours. Patrons who sign up can pick up holds, browse, use internet computers, and check out materials. Unstaffed hours are mornings 8 am to 10 am (8 am to 12 pm on Sunday), evening hours 8 pm to 10 pm (5 pm to 10 pm Fri-Sun).

At Ft. Vancouver’s Yacolt Library, the system provides access to this small town library 68 hours per week, seven days per week. Comparable locations in TRL are currently only open 26 hours per week, over 4 days.

Many European libraries have moved to 24/7 access available with Open+. It is currently in use in over 500 libraries worldwide.
The Open+ system handles security with cameras, it turns on equipment, computers, lights, and makes it easy for staff to monitor the location remotely. After an initial setup fee of around $12,500 (depending on the size of the building), the service is a $900/month subscription per location—regardless of the number of cameras and other devices needed. The low cost makes this a very affordable option for existing and new venues of all sizes. There are also potential increases in utility and janitorial costs, given the added hours of operation, which should be considered.

Since this is an opt-in system, the expanded hours are only available for registered card holders who request access, with the understanding that there is security monitoring access.

Secure Access to Requests – Remote Lockers

Remote lockers provide another opportunity to enhance or expand service, including in areas without an existing library. The lockers provide patrons with easy access to requested materials. Modular and expandable, a person scans their library card and retrieves the items from the locker. Items can be returned the same way, or a book drop can be integrated as well. These secure lockers provide a sensible alternative to current kiosks with limited access.

Current pricing from vendors places this option between $30,000 - $40,000; there is also an option to lease these units for more flexibility in up-front pricing. Considerations: this will need to be covered to protect from the elements, requires wireless access or network ports, and access to a 15 amp dedicated circuit/120 volts. We can wrap with our own designs to build brand equity.
On the Move—Mobile Services

Lack of transportation remains a key barrier to accessing library services. In the Washington Statewide Human Services Transportation Plan (2013), TRL counties ranked high according to several demographic measures regarding access to transportation. Restricted open hours and distance between locations also serve as barriers to access.

Providing mobile services directly to point-of-need bypasses these barriers and enables cost-effective use of staff resources. Mobile services staff don’t wait passively for people to visit a fixed location, instead they seek out opportunities to provide direct services where it is needed most. They are the first responders for library services.

Services offered include more than simply books or movies – they include wireless internet access, online resources, instruction, early literacy activities, programs, and workforce development.

King County Library System used customized Farber Specialty Vehicles for their vans, and Michael Swendrowski at Specialty Vehicle Services as the project consultant. The unit cost was $164,329 for the Library2Go vans (2009). We can start initially with retrofitting the existing courier vans as they come off the courier rotation while we work with a firm to design and implement properly designed outreach vehicles.

After the initial capital expense for the vehicles and equipment, costs are primarily staffing costs, fuel, and maintenance. In many cases, staffing may be reassigned from other locations or part of a geographic team covering a larger area (see Section III for information on staffing models, and Section V for possible changes to staffing at specific locations).
Back to the Future—Digital Public Libraries

Much like Bexar County Digital Public Library, the focus is on digital collections, access to technology, computer labs, as well as self-service holds, a small popular collection of physical materials, and media vending machines. The library includes co-working spaces, classes, and space for collaboration and creation in our rapidly changing technology environment.

With support from the nearest full-service hub location, the Digital Public Library (DPL) requires minimal staff and may partner with Work Source and Education partners to provide instruction and assistance.

Staffed with 2 FTE Library Assistants, and operating for 10 hours per day, six days a week the DPL costs ~$95,740 in staffing costs annually to operate, though grants, partnerships, and other efforts could reduce that cost further. This assumes we will allow the building to be staffed with only one person, rather than our current practice of only opening the building with two. In the original estimate, we have allowed for four hours of shift overlap in the middle of the day (or whenever the busy time turns out to be). Requiring two staff to be there during all open hours would raise the costs by 60% to $153,184.
All of That and More—Full Service Hub Libraries

Designed for high-population areas, these hub locations provide the full spectrum of library services to the public. Offering extensive collections, inviting spaces, meeting rooms, programs for all ages, and technology stations, these locations take advantage of the economies of scale.

As central hub libraries, these locations provide support and staffing for neighboring digital public libraries, LibraryExpress stands, neighboring Open+ locations, and mobile services. A hub location offers a greater selection of materials and serves as a community gathering place. Professional librarians provide direct service to the public through programs, one-on-one appointments, and classes.

Hub locations also make extensive use of automation, including materials handling and shared public/staff stations—measures which reduce staffing costs and improve service and efficiency. With Radio-Frequency ID tags (RFID), improved check out stations, and automated materials handling (AMH) systems, our staffing budget is improved along with service as employees focus more on people and the user experience. Additional benefits to this model includes greater staff flexibility to absorb unexpected staffing shortages due to illness or other leave, higher staff engagement as they are able to pursue exciting projects within their communities, and a greater perspective of the library services throughout the entire district.
A typical hub library is 10k-20k square feet, or larger, equivalent to the larger Timberland Libraries. Staffed with 14-17 FTE, base coverage provided by Library Assistants, freeing Librarians to perform professional duties. Currently, our staffing is not in line with this. For a comparably sized library we have 23.68 FTE. Under the metric proposed below, that number would be reduced to 20.68. Although this doesn’t bring us completely down to their FTE, it would move us in the right direction and would give us a metric to perform further evaluation. It would bring the staffing cost from its current $1,373,072 to $1,191,328, a difference of -$181,439.

These full-service hub libraries can also take advantage of several of the other tools already mentioned, including Open+ and remote lockers.
Section III: Proposed Staffing Model

Looks at staffing models in greater depth, exploring ways to improve services both inside our libraries and out in our communities.

**Library Assistants**

In this staffing model, Library Assistants would provide the backbone of coverage in all library models. Able to answer information and circulation questions, as well as handle materials and maintain the space, they would be the local faces of the library in that location. Staffing would use a metric of 2 staff on the floor per 20 borrowers per hour. It is established practice in retail to use sales data to extrapolate levels of business throughout the building so in this case we are using borrowers-per-hour as a stand-in for sales data. This metric allows for both circulation and reference questions but separates out the tasks of checking in and shelving. As the on-floor staff will be attached to roaming stations, it’s important they be focused on patrons.

Under this metric, a library with approximately 400 borrowers per day and 10 open hours, would need a total of 40 hours per day in order to staff the floor. They would need an additional seven hours to deal with an approximate box count of ~28/day at a metric of 15 minutes per box (this includes time to shelve), and 26 hours per day to deal with 2,075 items (equivalent to 103 additional boxes) checked in per day. This gives a total of 73 hours per day to fully staff the branch, leading to an approximate FTE of 11.95 (one additional FTE added to accommodate lunches and breaks). This would allow all tasks to be completed, and leave all librarian staff free to focus on programming and outreach. They could also be available for a Book-a-Librarian service and for referral of more complex reference questions (these have declined and would not represent a significant part of their workload).

Because many of our libraries do not have 20 patrons per hour for the majority of their open hours, we would also need a minimum number of staffing hours for any small libraries which remain open as full-service libraries. For a library open 60 hours per week this would be a total of 2 FTE. This would allow for one person to keep the building open and an overlap of four hours per day when there would be two people in the building. The staffing cost would be the same as the DPL at ~$95,740 annually. Again, this assumes that we will allow the building to be staffed with only one person, rather than our current practice of only opening the building with two. Requiring two staff to be there during all open hours would raise the costs by 60% to $153,184.
Librarians

For the purposes of this introduction, we will look at associates, librarians, and senior librarians together as combined information services staff. Currently, we have a wide range of numbers of librarians per 10k population and they do vastly different numbers of programs. The following charts give an example of this with our current FTE. These charts do not include all branches because some branches are staffed with exclusively Library Assistants who, in most cases, do not initiate programs. Having a staffing metric (instead of the current ad hoc practice) will allow TRL to match librarian FTE more closely with community needs.
We proposed a metric of 1 Librarian FTE per 10k population. This would mean that some librarians would have responsibility for a larger geographic area. For example, in a hub library within a city of 67,639 the library would have an FTE of 6.7 allowing for both an Adult Services and a Youth Services department. One to two of those librarians would be a Senior Librarian supervising Adult and Youth Services staff. Although this number is on the lower side of our current staffing, because the librarians would no longer be part of the operational side of the library, apart from taking responsibility for their assigned collections, this would represent a real increase in the services they provide within the community. We could expect the current average of one programming event per week per librarian FTE to be raised substantially.

For our rural, less populated areas, we propose a second metric based on geographic area. Take, for example, a county with a population of 20,848 in 2015. Under our metric of 1 Librarian FTE per 10k population, they would have two librarians serving the whole county – a large geographical area which is also struggling with un- and under-employment. Currently a similar county within our service area has 6.55 Librarian FTE if Library Managers are included. Without Library Manager FTE that number drops to 1.75 FTE.

This additional metric provides 1 Librarian FTE per 500 square miles which would be added to the FTE for population. This same county has an area of 1,223 square miles. Following this metric, if we add their 2 Librarian FTE for population to 2.5 Librarian FTE for their geographical area, we would get a 4.5 Librarian FTE to cover this county. Managers would be treated separately with a metric of 1 Manager FTE for every 500 square miles.

This would rebalance our current ratio of 1 Manager FTE for every .27 Librarian FTE and allow us to consolidate the management functions across the county, freeing the librarians from management functions and allowing them to focus on programming and outreach. Under this metric the managers would be responsible for interpreting TRL strategic planning for their libraries (which would likely be a mix of the various types noted above), for management tasks such as scheduling and reviews, and for making and maintaining high-level connections with stakeholders in their area.

**Management**

The above metrics exclude both Circulation Supervisors and Library Managers. Rather than being tied to a patron related metric, their FTE will be calculated based on FTE of building staff.

Under this proposal, there will be two different management structures, one for larger hub libraries and the other for groups of smaller libraries. In hub libraries our proposal is to transition the Circulation Supervisor to an Operations Manager who would be responsible for the day-to-day running of the branch and be the direct supervisor of all the Library Assistants. They would be expected to lead the branch staff and implement TRL strategic planning under the supervision of a Library Manager.

For hub libraries, Librarian staff would be housed in the same facility but would either come under the supervision of Senior Librarians or would report directly to a Library Manager. In the largest locations, the Library Manager would be onsite and would supervise the Operations Manager and the Senior Librarians while functioning as a community librarian responsible for creating and maintaining high-level connections with stakeholders. Senior Librarians are included in the metric and will only be present in buildings with six or more librarians, allowing for the creation of Adult Services and Youth Services Departments.
In the second proposal, Librarians would be part of a larger department serving multiple locations or areas. For example, a team of three Librarians might serve two locations plus a defined geographical area for programming and outreach. The metric for these teams will be the same as above in terms of the ratio of librarians to Senior Librarians. Each pair of Senior Librarians would come under either a Library Manager responsible for the Library Assistants in several buildings and for the team of librarians serving the same region. This team might be separated across several buildings, but they would still be expected to work together across their region rather than serving their locale independently. This would allow for greater coordination of efforts and less duplication.

Because of the low population and large geographic area of some of our counties, we also need a metric based on geographic area similar to the one detailed above for Librarian staff. We propose 1 Library Manager FTE per 500 square miles. In our hypothetical county, this would give us 2 Library Managers who would supervise 4 Librarian FTE and an undetermined number of Library Assistants (that number would be determined by the number and types of locations supervised).

**Cost Savings**

Throughout, we have used two examples: a hub library within a city and a geographically spread out county. Here are those locations broken down by current costs and revised costs. Under our current metric the Senior Librarians would be included under management. However, for purposes of comparison we’ve included them here with the Librarians. Although they would continue to supervise librarians, they will no longer have building supervisory responsibilities since those would fall under the Operations Manager (currently Circulation Supervisor).

**City Hub Library**

<table>
<thead>
<tr>
<th></th>
<th>Current FTE</th>
<th>Current Cost</th>
<th>Revised FTE</th>
<th>Revised Cost</th>
<th>Diff. Cost</th>
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<tr>
<td>Circulation</td>
<td>13.18</td>
<td>$585,704</td>
<td>11.95</td>
<td>$572,058</td>
<td>-$13,646</td>
</tr>
<tr>
<td>Librarians</td>
<td>7.50</td>
<td>$552,932</td>
<td>6.70</td>
<td>$452,123</td>
<td>-$100,809</td>
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<tr>
<td>Managers</td>
<td>3.00</td>
<td>$234,131</td>
<td>2.00</td>
<td>$167,147</td>
<td>-$66,984</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>23.68</td>
<td>$1,373,072</td>
<td>20.65</td>
<td>$1,191,328</td>
<td>-$181,439</td>
</tr>
</tbody>
</table>
**Rural County Librarians/Management**

In order to calculate cost in circulation, we have used an example of a county with two rural hub libraries at minimum staffing, one DPL location and two Open+ locations staffed at 6 hours per week. This particular example involves a large redistribution of hours from Managers to Librarians. So, in addition to saving the district money, by consolidating management functions it would also allow for an increase in programming and outreach to communities which are distant from a current TRL location.

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Cost</th>
<th>Revised</th>
<th>Cost</th>
<th>Diff.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Circulation</td>
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<td>$585,704</td>
<td>6.3 FTE</td>
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<td>Librarians</td>
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<td>$113,775</td>
<td>4 FTE</td>
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<td>+$171,533</td>
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<tr>
<td>Managers</td>
<td>4.8 FTE</td>
<td>$428,578</td>
<td>2.00 FTE</td>
<td>$188,554</td>
<td>-$240,024</td>
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<tr>
<td>Total:</td>
<td>15.83 FTE</td>
<td>$988,227</td>
<td>12.3 FTE</td>
<td>$775,443</td>
<td>-$212,784</td>
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</tbody>
</table>

**Programming Teams**

These teams are included in the above metric. These are not additional positions, but a restructuring of the positions discussed in the metric. Restructuring into teams will allow for an increase in programs and services both in and out of physical library locations.

**Youth Teams**

In Grays Harbor, Lewis, Mason, and Thurston counties, staff currently working in a branch will be reassigned to focus primarily on youth programming and outreach. This includes in house early learning programs, school outreach, outreach to juvenile detention centers and alternative schools, preschools (including Head Start and ECEAP), and other organizations such as WIC, Seamar, clinics, food banks, and
more. Mason County will have one Youth Team with each of the other listed counties having two Youth Teams.

These teams will be supervised by Youth Services Senior Librarians who will report to the District Manager for Youth and Family Services. This same model can be replicated with Adult Services staff.

**Mobile Services**

For Pacific County, the Mobile Services team will also provide youth outreach. Mobile Services teams may also exist in other counties to provide a full range of outreach services. See the information about the Mobile Services model above.

**In-House Programming**

Staff who are not part of previously mentioned teams will provide K-12 and Adult programming in the library.

*Example staffing structure for Thurston County Youth Teams:*
Example staffing structure for Grays Harbor Youth Teams

Example staffing structure for Lewis County Youth Teams

Lewis County Staffing Model
Using the metrics stated above, we propose the following approximation of a Lewis County Staffing Model. The assistant FTE assigned to East Lewis County, Centralia and Chehalis includes staffing for mobile services and for the Open+ location at Winlock. There may be additional staffing required for the Youth Services Programming team.
Example staffing structure for East Lewis County

Example staffing structure for Chehalis

Example staffing structure for Centralia
Managing the Transition

Because the above metric is an estimate, we would need to provide for variances as we move to this new staffing model. There are a number of variables, such as how the consolidation of some libraries and changing service models would impact hub libraries, which cannot be known in advance. The addition of new services adds a further level of uncertainty. In order to alleviate this, we propose adding a generous cushion of extra hours during the first two years the model is in operation. This budget would be managed by Public Services Team centrally and would only be used if we found aspects of our metric to be faulty. If we determined that changes needed to be made to the metric, it would give us the option of adding staff across the district at the time they are needed, rather than waiting until the next budget cycle.
Section IV: Community Engagement Initiative

Turning Outward for Strategic Planning

The modern library fulfills the needs of the community that it serves and works with community partners to complete that work as efficiently and completely as possible. Our strategic planning process and the resultant Strategic Plan that guides our work should reflect that. To that end, TRL will be employing a community engagement strategy based on the Libraries Transforming Communities: Turning Outward initiative which was developed by The Harwood Institute for Public Innovation and is currently being championed by the American Library Association. This method will help us to better understand our communities; change processes and thinking to make conversations more community-focused; be proactive to community issues; and put community aspirations first.

The Harwood Method

The process consists of three major events that will be used to gather public knowledge. The questions are not centered around the library but on the community. This allows the library to better understand what the community needs, think about who they might partner with to meet those needs, and spend public funds addressing community needs which will, ultimately, demonstrate good stewardship of those public funds. This method does not take the library out of the equation but enables us to assist the community based on their input and evidence-based data rather than guessing what we think is best for the community.

ASK Interviews

These interviews are the first step in engaging with our community members, partners, organizations, and stakeholders. Each interaction consists of four questions:

1. What kind of community do you want to live in?
2. Why is that important to you?
3. How is that different from how you see things now?
4. What are some of the things that need to happen to create that kind of change?

While best in-person, these interviews can be done via phone, Zoom, or even via email. Using good interview techniques will help to expand short answers to gather more in-depth information.

Community Conversations

Larger events following the more intimate ASK Interviews which are led by a Facilitator and documented by a Note Taker. These conversations follow a similar format to the ASK Interviews but are more collaborative in nature. A budget has been created to ensure participation including food, swag, and the chance to win a prize for attending and participating.

Reactor Panels/Focus Groups

This more focused event will use a smaller pool of representatives from the larger community conversations to clarify and focus the information that has been received from the communities within the district. Facilitators will present the themes that have been gleaned from the data gathered from conversations and interviews and ask for confirmation that these are the issues of concern and the needs expressed within the district as a whole.
Desired Outcomes

This initiative will rely on the participation of all levels of staff and will include trainings to teach facilitation skills. Merging the public knowledge gained with available statistics and the expert knowledge of TRL staff, we will create a functional, achievable, and community-centered Strategic Plan for 2020. Engaging with our communities in this manner sets the stage for deep community-centered work in the future.

<table>
<thead>
<tr>
<th>Community Engagement Initiative Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Action</strong></td>
</tr>
<tr>
<td>ASK Guidelines Complete</td>
</tr>
<tr>
<td>CEI Implementation Discussion @ Council of Libraries</td>
</tr>
<tr>
<td>ASK Interviews</td>
</tr>
<tr>
<td>ASK Report</td>
</tr>
<tr>
<td>Community Conversations Events Confirmed</td>
</tr>
<tr>
<td>Facilitator Training Complete</td>
</tr>
<tr>
<td>Community Conversations</td>
</tr>
<tr>
<td>Data Examined &amp; Themes Identified</td>
</tr>
<tr>
<td>Reactor panels/Focus groups</td>
</tr>
<tr>
<td>Report to Administrative Team</td>
</tr>
</tbody>
</table>
Section V: Current TRL Locations

We describe each of our current service locations, sharing data about each, particular challenges faced, and possible changes.

Key Measures

These measures use the average daily cost for operating each location, and divides that cost by the number of people who borrowed physical items (Cost per Borrower) and also by the number of items borrowed (Cost per Circ). Each library provides many other services, including internet computers, programs, early literacy activities, instruction, digital resources, and professional assistance. These measures provide a convenient way to compare locations, e.g., Olympia and Ocean Park.
Grays Harbor

The population of Grays Harbor (2017B) is 71,929 and is projected to remain flat through 2022. The most prominent age group is 55-64 years, with under 5 years being the least represented. Median household income is $45,790 ($55,322 nationally) and the per capita income is $23,601 ($29,829). The poverty rate is 15.2%. The language most often spoken at home is English (91.72%), with Spanish second most common (5.58%).

<table>
<thead>
<tr>
<th>Aberdeen (City-Owned Building)</th>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>11.630</td>
<td>$835,411</td>
<td>17,051 sq. ft.</td>
<td>49/week, Mon-Sat</td>
</tr>
</tbody>
</table>

Originally built in 1966, and renovated in 2000, includes a 700 sq. ft. meeting room.

Proposal

Aberdeen already operates essentially as a full-service hub location for West Grays Harbor in its role with Westport and Amanda Park. Renovating the library is one step toward enhancing that role. As other service models are considered for the surrounding rural areas, such as mobile services, Aberdeen could further develop its role in providing a range of library services throughout Grays Harbor. Along with changes discussed later with the other Grays Harbor locations, Aberdeen could expand its evening hours and be open 7 days per week.

The addition of mobile services based out of Aberdeen could expand services to coastal areas, such as Moclips, Pacific Beach, and Copalis Beach. These areas have few services currently, and are at least 30-60 minutes from TRL locations. With staffing changes in the other libraries, those hours could help with providing mobile services to these areas of Grays Harbor.

Amanda Park (TRL-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.55</td>
<td>$90,878</td>
<td>2,200 sq. ft.</td>
<td>26/week, Tue-Thu, Sat</td>
</tr>
</tbody>
</table>

Opened in 1991, and updated for ADA compliance in 2016, includes a 240 sq. ft. meeting room.

Proposal

Recommend selling this location and reassigning staff to the mobile services based out of Aberdeen. The addition of mobile services based out of Aberdeen could expand services to coastal areas, such as Moclips, Pacific Beach, and Copalis Beach. These areas have few services currently, and are at least 30-60 minutes from other TRL locations.

Adding remote lockers in a location such as the Quinault Indian Nation’s community center in Taholah could provide an alternative for after-hours service to card holders in a location they frequent often.
**Westport (City-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.25</td>
<td>$123,842</td>
<td>2,880 sq. ft.</td>
<td>35/week, Tue-Sat</td>
</tr>
</tbody>
</table>

Opened in 2006, includes a 280 sq. ft. meeting room.

**Proposal**

Westport is well-suited for expanded service hours through an Open+ system. The library would have regular staffed hours during the week, or as needed for programming and other services. The library could, however, be open to registered card holders 7 days per week. A schedule could be: 9 AM – 8 PM Mon-Fri, 9 AM – 6 PM Sat-Sun, for 73 hours per week rather than the current 35 hours, more than doubling access to library resources. Costs would include setting up the Open+ system and a $900/month subscription.

The addition of mobile services, based out of Aberdeen, would also enable expanding services to the Shoalwater Bay Tribe beyond the limited services currently provided by the TRL kiosk. Staff hours reallocated from Westport, thanks to the Open+ system, would help with the provision of mobile services throughout the area.

**Hoquiam (City-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.40</td>
<td>$300,740</td>
<td>12,761 sq. ft.</td>
<td>41/week, Tue-Sat</td>
</tr>
</tbody>
</table>

Built in 1911, remodeled and expanded in 1989-90, renovation underway in 2018, includes a 1,436 sq. ft. meeting room accessible after hours.

**Proposal**

Combine with Aberdeen, consolidating services, and vacating this location. These libraries are located less than 4 miles apart, duplicating services in both locations and increasing expenses. Consolidating resources would allow an increase in services such as programming and outreach, as it would reduce building staffing needs.

Open a Library Express stand in the Hoquiam area to provide convenient services, such as WiFi access and hold pick-up, possibly in conjunction with remote lockers in partnership with Grays Harbor Transit at the Transit Center near the current location.
**Montesano (TRL-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.50</td>
<td>$286,617</td>
<td>7,486 sq. ft.</td>
<td>39/week, Tue-Sat</td>
</tr>
</tbody>
</table>

Built in 1960, carpeting replaced in 2015, includes a 1,813 sq. ft. meeting room accessible after hours.

**Proposal**

Combine with Elma, consolidating services, and vacating this location. These libraries are 10 miles apart, duplicating services in both locations and increasing expenses. Consolidating resources provides opportunities to enhance services, extend open hours, and the opportunity to create an East Grays Harbor hub location.

Open a LibraryExpress stand to provide convenient services, such as WiFi access and picking up holds.

Adding remote lockers is another alternative that could provide access to requests without the staff costs needed for a stand.

**Elma (City-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.25</td>
<td>$255,984</td>
<td>6,000 sq. ft.</td>
<td>39/week, Tue-Sat</td>
</tr>
</tbody>
</table>

Opened in 1994, carpeting replaced in 2017, includes a 425 sq. ft. meeting room.

**Proposal**

Combine with Montesano, consolidating services at this location. Consolidating resources provides opportunities to enhance services, open hours, and the opportunity to create an East Grays Harbor hub location in Elma. It could start in the existing facility, utilizing funds from the sale of the Montesano building to kick start fundraising for the new construction of an East Grays Harbor hub location.

With the consolidation, the library would have the opportunity to expand open hours to 7 days per week, with more evening hours, possibly expanding even more with the Open+ system. As a hub location, the library would also provide support for other services, such as LibraryExpress locations and mobile services to surrounding communities such as Malone, Porter, McCleary and Oakville.
McCleary (City-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.80</td>
<td>$128,642</td>
<td>2,112 sq. ft.</td>
<td>27/week, Tue-Thu, Sat</td>
</tr>
</tbody>
</table>

Opened in 1994, carpeting replaced in 2017, includes a 425 sq. ft. meeting room.

Proposal

In East Grays Harbor, McCleary is well-suited for expanded service hours through an Open+ system. The library would have regular staffed hours during the week, or as needed for programming and other services. The library could, however, be open to registered card holders 7 days per week. A schedule could be: 9 AM – 8 PM Mon-Fri, 9 AM – 6 PM Sat-Sun, for 73 hours per week rather than the current 27 hours, 4 days per week. This would greatly increase accessibility for this rural area of Grays Harbor. Costs would include setting up the Open+ system, and then a $900/month subscription.

The addition of mobile services, based out of Elma, could expand services to surrounding communities such as Malone, Porter, and Oakville. Shifting staff hours to mobile services would increase access for those in remote areas.

Oakville (City-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.78</td>
<td>$128,109</td>
<td>1,045 sq. ft.</td>
<td>26/week, Tue-Thu, Sat</td>
</tr>
</tbody>
</table>

The library is in a shared space within the City Hall building.

Proposal

Combine with Elma and Centralia, consolidating services, and vacating this location. Consolidating resources provides opportunities to enhance services based out of the East Grays Harbor hub in Elma.

The addition of mobile services, based out of Elma, would expand services to surrounding communities such as Malone, Porter, the Chehalis Reservation, as well as Oakville. Shifting existing Oakville staff hours to mobile services would increase access for those in remote areas.
Lewis County

The population of Lewis County (2017B) is 76,797 and is projected to increase 3.1% by 2022. The most prominent age group is 55-64 years, with 20-24 years being the least represented. Median household income is $47,035 ($55,322 nationally) and the per capita income is $23,210 ($29,829). The poverty rate is 14.7%. The language most often spoken at home is English (91.91%), with Spanish second most common (6.01%).

**Centralia (City-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>12.750</td>
<td>$834,738</td>
<td>13,510 sq. ft.</td>
<td>49/week, Mon-Sat</td>
</tr>
</tbody>
</table>

This 1913 Carnegie library has two floors and includes a 1,234 sq. ft. meeting room. It was expanded from its original 6,200 sq. ft. size in 1977-78, and recently received a remodel of the children’s area.

**Proposal**

Centralia is a full-service library location, providing service to surrounding areas along the I-5 corridor including Fords Prairie, and Rochester and Grand Mound in Thurston County. Rochester residents are the second largest group using the library, even more than Chehalis residents (3rd largest population). As other service models are considered for the surrounding rural areas, such as mobile services, Centralia could further develop its role in providing a range of library services throughout western Lewis County. Along with changes discussed later with the other Lewis County locations, Centralia could expand its evening hours and be open 7 days per week.

The addition of mobile services based out of Centralia, staffed through consolidation with Oakville, could expand services to Rochester and Oakville, supporting services in these and neighboring communities in South Thurston County such as Bucoda.

**Chehalis (City-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.70</td>
<td>$432,122</td>
<td>9,000 sq. ft.</td>
<td>43/week, Tue-Sat</td>
</tr>
</tbody>
</table>

The Vernetta Smith Chehalis Timberland Library opened in 2008. It includes a 672 sq. ft. meeting room. It was also the first library in Washington with a drive through window.

**Proposal**

Chehalis is a full-service library location, primarily providing service to Chehalis residents, though the library attracts people from Centralia, Winlock, Onalaska, and smaller communities South and West along highway 6 such as Adna and Doty (25 minutes away).

By combining staffing with Winlock, Chehalis could provide additional services at no additional cost to these underserved areas of Lewis County.
The addition of mobile services based out of Chehalis, staffed through consolidation with Winlock, could provide services to Winlock, Onalaska, and communities along highway 6.

**Mountain View (TRL-Leased Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.95</td>
<td>$137,387</td>
<td>2,180 sq. ft.</td>
<td>28/week, Tue-Thu, Sat</td>
</tr>
</tbody>
</table>

The library opened in 1988, including a 330 sq. ft. meeting room.

**Proposal**

Phase I: Consolidate with Packwood and Salkum, combining services, staffing and resources to provide greater outreach to more residents via mobile services.

Phase II: Sell Salkum and Packwood and build a more centrally-located hub library in Morton or nearby to serve eastern Lewis County.

As a full-service hub location, the new East Lewis County library would have the resources necessary to support mobile services, remote lockers, or LibraryExpress stands in the East side of the county. The library could be housed in temporary quarters while planning and building the new library.

The addition of mobile services would provide services to Salkum, Glenoma, Randle, Morton, Packwood, and North along Highway 7.

**Packwood (TRL-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.775</td>
<td>$142,576</td>
<td>2,500 sq. ft.</td>
<td>28/week, Tue-Wed, Fri-Sat</td>
</tr>
</tbody>
</table>

The library opened in 1981 in the current space. It lacks a community meeting room.

**Proposal**

Phase II: Combine with Salkum and Mountain View, vacating this location to consolidate services, staffing, and resources in an East Lewis County full-service hub in Morton. The sale of this building could help fund the creation of the new location in Morton.

As a full-service hub location, the new East Lewis County library would have the resources necessary to support for mobile services, remote Lockers, or LibraryExpress stands in the East side of the county. The library could be housed in temporary quarters while planning and building the new library.
Phase II: Remote lockers, serviced by mobile services, would provide convenient access for materials in these remote areas. Housed in a shared space within the community, this could also serve as a location with WiFi, and other visitor services.

The addition of mobile services based out of Morton, staffed through consolidation with Salkum and Mountain View, could provide services to Salkum, Glenoma, Randle, Packwood, and North along Highway 7.

### Salkum (TRL-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.50</td>
<td>$199,787</td>
<td>5,250 sq. ft.</td>
<td>35/week, Tue-Sat</td>
</tr>
</tbody>
</table>

The library opened in 1993 in the current space. It includes an 810 sq. ft. community meeting room with after-hours access.

**Proposal**

Combine with Mountain View and Packwood, vacating this location to consolidate services, staffing, and resources in an East Lewis County full-service hub in Morton. Alternatively, retaining a portion of the building for community meetings, remote lockers, and WiFi could maintain services while leasing the remainder of the building to raise funds to support library services in East Lewis County.

As a full-service hub location, the new East Lewis County library would have the resources necessary to support for mobile services, remote lockers, or LibraryExpress stands in the East side of the county. The library could be housed in temporary quarters while planning and building the new library.

The addition of mobile services based out of Morton, staffed through consolidation with Mountain View and Packwood, could provide services to Salkum, Glenoma, Randle, Packwood, and North along 7.
Winlock (City-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.30</td>
<td>$232,593</td>
<td>2,800 sq. ft.</td>
<td>38/week, Tue-Sat</td>
</tr>
</tbody>
</table>

This library is a store-front library in Winlock. The current space lacks a community meeting room.

Proposal

Move to an Open+ model to continue access at this location. Make improvements to the building for improved spaces. The library would have regular staffed hours during the week, or as needed for programming and other services. The library could, however, be open to registered card holders 7 days per week. A schedule could be: 9 AM – 8 PM Mon-Fri, 9 AM – 6 PM Sat-Sun, for 73 hours per week rather than the current 38 hours, 5 days per week. Costs would include setting up the Open+ system, and then a $900/month subscription.

Consolidate services, staffing, and resources with Chehalis (similar to a group staffing model). Provide programming and outreach throughout the South portion of Lewis County through mobile services to reach rural residents. To save on courier costs, staff would receive items at Chehalis, and take to Winlock when visiting.

Open a LibraryExpress stand near I-5 to serve residents of South Lewis County, from Toledo and Winlock. Provide parking, WiFi, and outdoor seating area, if possible. Staffing coverage managed by Chehalis.
Mason County

The population of Mason County (2017B) is 61,487 and is projected to increase 5.9% by 2022. The most prominent age group is 55-64 years, with under 5 years being the least represented. Median household income is $54,701 ($55,322 nationally) and the per capita income is $26,856 ($29,829). The poverty rate is 14.9%. The language most often spoken at home is English (92.71%), with Spanish second most common (4.85%).

Shelton (City-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.95</td>
<td>$993,832</td>
<td>16,000 sq. ft.</td>
<td>49/week, Mon-Sat</td>
</tr>
</tbody>
</table>

The library has two floors and includes a 922 sq. ft. meeting room.

Proposal

Shelton already operates essentially as a full-service hub location for Mason County in its role with Hoodsport. Renovating the library is one step toward enhancing that role. As other service models are considered for the surrounding rural areas, such as mobile services, Shelton could further develop its role in providing a range of library services throughout Mason County. Along with changes discussed later with the other Mason County locations, expand open hours to 7 days per week, with increased evening hours throughout the week, at no additional cost.

The addition of mobile services based out of Shelton, could expand services along the Hood canal, including service to the Skokomish Reservation, Squaxin Island Reservation, Harstine Island, Lilliwaup, Eldon, and west to Matlock and the Mary K. Knight school district. The consolidation of staffing for Mason County, based out of Shelton, will help provide support for mobile services.

Hoodsport (TRL-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.70</td>
<td>$119,129</td>
<td>3,600 sq. ft.</td>
<td>28/week, Tue-Thu, Sat</td>
</tr>
</tbody>
</table>

Brought by barge from Belfair, the recently renovated library includes a 970 sq. ft. meeting room accessible after hours.

Proposal

As a recently renovated, TRL-owned facility, Hoodsport is well-suited for expanded service hours through an Open+ system. The library would have regular staffed hours during the week, or as needed for programming and other services. The library could, however, be open to registered card holders 7 days per week. A schedule could be: 9 AM – 8 PM Mon-Fri, 9 AM – 6 PM Sat-Sun, for 73 hours per week rather than the current 28 hours, 4 days per week. This would greatly increase accessibility for this rural area of Mason County. Costs would include setting up the Open+ system, and then a $900/month subscription.
The addition of mobile services based out of Shelton, could expand services along the Hood canal, including service to the Skokomish Reservation, Squaxin Island Reservation, Harstine Island, Lilliwaup, Eldon, and west to Matlock and the Mary M. Knight school district. The consolidation of staffing for Mason County, based out of Shelton, will help provide support for mobile services.

### North Mason (TRL-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.75</td>
<td>$ 437,643</td>
<td>14,500 sq. ft.</td>
<td>41/week, Tue-Sat</td>
</tr>
</tbody>
</table>

The library includes a 1,012 sq. ft. meeting room accessible after hours.

**Possible Changes**

Combine staff with Shelton and Hoodsport to create a single group for Mason County. Shift the focus at North Mason to a Digital Public Library model, focusing on technology and access to digital library resources. Use remote lockers in conjunction with the Open+ system to expand hours while reducing the staffing requirements at the library. Add co-working spaces, and enhance other spaces by reducing the size of the collection to focus on popular and lucky day materials. Emphasize training and support for technology with a cadre of volunteers using programs such as teen tech tutors, AmeriCorps volunteers or grant-funded positions. We would evaluate the potential for an overflow collection at this location as well.

With mobile services based out of Shelton, could expand services along the Hood canal, including service to the Skokomish Reservation, Squaxin Island Reservation, Harstine Island, Lilliwaup, Eldon, and west to Matlock and the Mary M. Knight school district. The consolidation of staffing for Mason County, based out of Shelton, will help provide support for mobile services.
Pacific County (Ilwaco, Naselle, Ocean Park, Raymond, South Bend)

The population of Pacific County (2017B) is 20,977 and is projected to increase 0.2% by 2022. The most prominent age group is 55-64 years, with 20-24 years being the least represented. Median household income is $41,879 ($55,322 nationally) and the per capita income is $24,972 ($29,829). The poverty rate is 17.0% compared to the national average of 12.7% (2017). The language most often spoken at home is English (90.71%), with Spanish second most common (5.89%).

**Ilwaco (City-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.10</td>
<td>$195,789</td>
<td>4,734 sq. ft.</td>
<td>36/week, Tue-Sat</td>
</tr>
</tbody>
</table>

The library inhabits a portion of the Ilwaco Community Building which also houses C.C.A.P. Senior Services. A 984 sq. ft. meeting room is available (not dedicated for library use, managed by the City).

**Proposal**

Expanding hours with the Open+ system could offer increased hours, in mornings, evenings, and Sunday and Monday—provided that it would work with the shared space in the Ilwaco Community Building. The cost after the initial setup would be a $900/month subscription. Explore expanded staffed hours.

The addition of mobile services based out of Ilwaco, could expand services throughout the South portion of Pacific County. This would likely need to be a Phase II item.

Phase II - Begin planning to a new South Pacific library location to serve as a full-service hub for the Southern portion of Pacific County. Explore improved services throughout the Naselle-Grays River Valley school district.

**Naselle (TRL-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.63</td>
<td>$194,529</td>
<td>2,663 sq. ft.</td>
<td>29/week, Tue-Wed, Thu-Sat</td>
</tr>
</tbody>
</table>

The library in Naselle opened in 1991, renovated recently to improve the help desk area, and includes a 360 sq. ft. meeting room.

**Proposal**

Expanding hours with the Open+ system would offer increased hours, in mornings, evenings, and Sunday and Monday. As a TRL-owned location, Naselle is well-suited to offer hours with this system. The library began as a stationary bookmobile, then a ‘mini-library’ before the current building was constructed. Instead of opening at 11 AM, the library could open at 7 AM or 8 AM and remain open to card holders.
who opted in until 10 PM, seven days per week. After the initial setup, the subscription for the service is $900/month.

The addition of mobile services based out of Ilwaco, could expand services throughout the South portion of Pacific County. With added support from Naselle staff, the mobile services could reach the South East portions of the county, and potentially provide support throughout the Naselle-Grays River Valley school district.

Ocean Park (TRL-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.50</td>
<td>$258,160</td>
<td>5,932 sq. ft.</td>
<td>38/week, Tue-Sat</td>
</tr>
</tbody>
</table>

This TRL-owned library was renovated in 2012, nearly doubling available space. It includes a 616 sq. ft. meeting room.

**Proposal**

When possible, consolidate staffing, services, and resources with Ilwaco and move to a group staffing model. Given the distant location, offering a location for the community provides opportunities for services that would otherwise be out of reach simply due to distance. Explore expanded open hours with staffing, at no additional cost.

Raymond (City-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>$280,537</td>
<td>7,590 sq. ft.</td>
<td>39/week, Tue-Sat</td>
</tr>
</tbody>
</table>

The two-story historic library was originally built in 1929. It includes a 228 sq. ft. meeting room.

**Proposal**

Combine with South Bend, consolidating services, staffing and resources. These libraries are 5 miles apart, both have issues with the facilities, and duplicating services in both locations increases expenses. Consolodating resources provides opportunities to enhance services, open hours, and the opportunity to create a full-service North Pacific County hub location.

Phase II: Explore partnership with the cities of Raymond and South Bend and the Port of Willapa to find a suitable location to build a new North Pacific County hub library.

This consolidated location would provide support for other services, including mobile services to the North region and out along highway 6 to relatively unserved communities such as Menlo, Lebam, and Frances.
The historic Carnegie library was originally built in 1913. It lacks a community meeting room.

**Proposal**

Combine with Raymond, consolidating staff, services, resources, and vacating this location. These libraries are 5 miles apart, and duplicating services in both locations increases expenses. This library is currently closed due to an overabundance of caution regarding lead paint, mold, and asbestos in the building.

This consolidated location would provide support for other services, including mobile services to the North region and out along highway 6 to relatively unserved communities such as Menlo, Lebam, and Frances.

Open a LibraryExpress stand to provide convenient services, such as WiFi access and picking up holds.
Thurston County (Lacey, Olympia, Tumwater, Yelm, Tenino)

The population of Thurston County (2017B) is 273,559 and is projected to increase 6.5% by 2022. The most prominent age group is 25-34 years, with under 5 years being the least represented. Median household income is $63,595 ($55,322 nationally) and the per capita income is $32,227 ($29,829). The poverty rate is 10.4%. The language most often spoken at home is English (89.58%), with Asian/Pacific Island second most common (4.37%).

**Lacey (City-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>23.18</td>
<td>$1,391,982</td>
<td>20,000 sq. ft.</td>
<td>49/week, Mon-Sat</td>
</tr>
</tbody>
</table>

Opened in the current building in 1991, and renovated twice since, includes a 1,113 sq. ft. meeting room.

**Proposal**

Lacey services a high-population area projected to grow even more over the next four years. Planning for consolidated service points in the library improves service and staffing, along with other proposed changes to the services models used at this location. It is a prime location to implement automated materials handling, improved check out stations, and other improvements designed to both reduce staffing costs and improve service. Explore expanded open hours with current staff, at no additional cost.

Add a LibraryExpress stand in the rapidly-growing Hawks Prairie / Tanglewilde area (in place of the existing kiosk) to provide convenient access to materials for library patrons. Managed by Lacey staff, the location could provide WiFi and pedestrian-friendly seating.

Phase II, open a building with a drive through window, indoor seating, and an expanded browsing collection of books, movies, and a community meeting room. Use the Open+ system to offer expanded hours. Staffing still managed from Lacey, as the full service hub location.

**Olympia (City-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.60</td>
<td>$1,531,384</td>
<td>19,606 sq. ft.</td>
<td>49/week, Mon-Sat</td>
</tr>
</tbody>
</table>

Opened in the current building in 1978, and renovated twice since, includes a 704 sq. ft. meeting room.

**Proposal**

Planning is currently underway for consolidated service points in the library to improve service and staffing, along with other proposed changes to the service models used at this location. It is a prime location to implement automated materials handling, improved check out stations, and other improvements designed to both reduce staffing costs and improve service.
Identify a downtown location for a Digital Public Library (DPL), with a focus on technology, convenient services, and automated services such as remote hold lockers. This would meet many of the needs of the existing users, expanding service and access, while reducing staffing costs that could shift to a West Olympia location.

Adding a LibraryExpress stand in the rapidly-growing West Olympia area (currently only served by a book drop) could provide convenient access to materials for library patrons. Managed by Olympia staff, the location could provide WiFi and pedestrian-friendly seating.

Phase II, begin planning for a full service hub location in West Olympia with a drive through window, indoor seating, and an expanded browsing collection of books, movies, and a community meeting room. Use the Open+ system to offer expanded hours. This would replace the existing library as the Olympia full service location.

**Tumwater (City-Owned Building)**

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>16.65</td>
<td>$1,073,427</td>
<td>17,377 sq. ft.</td>
<td>49/week, Mon-Sat</td>
</tr>
</tbody>
</table>

Opened in the current building in 1995, and renovated twice since, includes a 1,050 sq. ft. meeting room.

**Proposal**

Tumwater already operates as a full service hub location as part of the library group staffing model with Tenino. Staffing costs reflect that role, as the Senior Library Manager is the manager for both locations and the Senior Circulation Supervisor is the direct supervisor of the Lead Library Assistant and Library Assistants working at Tenino. Tumwater is an ideal location to implement automated materials handling, improved check out stations, and other improvements designed to both reduce staffing costs and improve service. Explore expanded hours with additional staff from Tenino.
Tenino (City-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.30</td>
<td>$173,476</td>
<td>2,920 sq. ft.</td>
<td>36/week, Mon-Sat</td>
</tr>
</tbody>
</table>

Opened in the current building in 1987 and expanded in 1996. This location lacks a community meeting room.

**Proposal**

Combine with Tumwater, consolidating staff, services, resources, and vacating this location.

Adding a LibraryExpress stand in Tenino will allow convenient access to materials for library patrons. Managed by Tumwater staff, the location could provide WiFi and pedestrian-friendly seating.

Yelm (City-Owned Building)

<table>
<thead>
<tr>
<th>FTE</th>
<th>2018 Budget</th>
<th>Size</th>
<th>Open Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.50</td>
<td>$607,613</td>
<td>8,962 sq. ft.</td>
<td>45/week, Tue-Sat</td>
</tr>
</tbody>
</table>

Opened in the current building in 2002, includes a 457 sq. ft. meeting room.

**Proposal**

In discussions with City of Yelm for future planning at either current location or at their new City Hall campus.

eLibrary (based in Service Center)

Currently eLibrary staffs the Ask-a-Librarian service, takes phone call referrals from the branches, serves as the first point of contact for enquiries from the website, and provides backup staffing to the branches. We propose decentralizing some of these services and re-tasking the eLibrary staff to other priorities.

**Proposal**

- Discontinue the Ask-a-Librarian service. As a cooperative service this doesn’t meet our patron’s needs or the needs of patrons from other library systems. Replace with a chat box on the TRL website which would connect directly to TRL librarians and would not be available during times when the library is closed.
• Decentralize deep reference questions through a Book-a-Librarian service. This would operate across the district where patrons could book time with a librarian in their area. Librarian subject-experts could be highlighted, allowing patrons to receive personalized service from across the district. We could also offer this service to nonprofit and governmental organizations in our area who might, for example, need background research for a grant application.

• Decentralize answering phones and answering web queries. Branches would take responsibility for staffing during different days/hours in order to share the work across the district.

• Reassign PSLAs to full-service libraries, meeting the needs for coverage through shared district scheduling (about to be piloted on SharePoint).

• Transition the rest of the department to Adult Services and Youth Services to support the rest of the district. They would be supervised by the District Manager for Adult Services and the District Manager for Youth Services. Their responsibilities to start with would include coordinating district-wide programming, maintaining and updating the performer and outreach databases, and identifying and coordinating district-wide partnerships under supervision.
Kiosks and Cooperative Libraries

Though a positive first step in providing service, the kiosks and cooperative libraries have faced challenges in being open sufficient hours, and in providing needed services. With the plans for alternative services listed in previous sections, move toward phasing out the kiosks and cooperative libraries in favor of improved alternate services.

Hawks Prairie Kiosk (Thurston County)

Phase I – **replace** with a LibraryExpress stand in Hawks Prairie / Tanglewilde to provide essential services, including Wi-Fi. Provide space for parking and outside seating. Staffing managed from the Lacey location.

Phase II - **expand** to a location with a drive through window, indoor seating, and a popular, browsing collection. Consider adding co-working spaces available for rent to create a startup incubator and offset the costs of opening and maintaining the location.
Morton Kiosk (Lewis County)

**Close** the Morton Kiosk. Partner with Centralia College to provide office space at their Morton location for mobile services to route from during Phase I of the Mountain View-Packwood-Salkum consolidation.

Nisqually Kiosk (Thurston County)

**Replace** with regular mobile services capable of providing circulating materials, programming, and outreach.
Replace with regular mobile services capable of providing circulating materials, programming, and outreach. With this modification, courier might not need to visit this site.
Rochester Kiosk (Thurston County)

Replace with regular mobile services capable of providing circulating materials, programming, and outreach. Phase II - the kiosk could be replaced with a LibraryExpress stand staffed by Thurston County mobile services staff, or with remote lockers to provide 24/7 access to materials requested.

Shoalwater Bay Cooperative Library Center (Pacific County)

Replace with regular mobile services capable of providing circulating materials, programming, and outreach.
Replace with LibraryExpress stand, staffed by Winlock or Salkum staff. Regular mobile services will provide programming and outreach. Evaluate adding remote lockers to provide 24/7 access to materials requested.
Section VI: Collection Services

Current and future phases of The Reimagined Library (TRL) in Collection Services:

**Now:**

*Continued implementation of Sirsi Dynix recommendations from consultant visit Spring 2018.* Continue to automate and implement processes in cataloging, acquisitions, and serials/periodicals management based on our consultant recommendations.

*Goals:* Streamline workflows, eliminate unnecessary work, provide excellent service.

*Learning from our peers, implementing best practices here at TRL.* We have been taking field trips to various library systems to see what they are doing to save time, create a more ergonomic work space, and streamline our work here in Collection Services.

*Goals:* Streamline workflows, eliminate unnecessary work, provide excellent service.

*Value Stream Mapping process for each type of material we order.* Identifying issues with processes, eliminating unnecessary steps, updating procedures to reflect current standards and business processes.

*Goals:* Faster turn-around time from ordering to sending material out to libraries.

**Future:**

*Redefined scope of Collection Development policy.* Focus on popular materials, hubs include more comprehensive collections while smaller branches/bookmobiles offer high demand/current hot topics/trends or just in time collections in conjunction with programs.

*Goals:* Streamline collection scopes for materials, collection sizes per type of service/branch.

Increase circulation of materials.

*Continue working with Public Services and IT to implement new methods for discovery, accessing materials, and streaming content.*

*Goals:* Reach more of our population by providing access to online content via mobile hotspots, devices with preloaded content, etc.

Continuous improvement of library catalog interface and other methods of pushing out our library content to our patrons.
Section VII: Employee Suggestions
This section summarizes employee feedback and suggestions collected between June 27th, 2018 and August 17th, 2018 via a survey form.

Summary
The survey received 60 responses, from both individuals and groups, at 19 locations (68% of TRL locations).

The Public Services Team reviewed the responses and categorized them into broad themes with specific suggestions represented below each theme.

Consolidate Library and/or District Functions
- One desk model
- Regional service model
- Vacate branches
- Decentralize eLibrary
- Plan programming centrally in order to reduce duplication of staff effort

Improved Access to Services
- Explore other methods of library services: bookmobiles, digital libraries, pop up libraries, book lockers, etc.
- Drive-thru windows at more locations
- Improved marketing
- Increase partnerships
- Explore co-locations with local organizations (i.e., Resiliency Center)
- Eliminate some or all overdue fees

Improved Revenue Streams
- Sell more TRL-branded merchandise
- Solicit sponsorships from local businesses
- Hire grant writer
- Reboot the Foundation
- Donation page on website

Hiring Practices
- Hiring freeze
- Reduce staffing based on metrics
- Explore creative staffing options such as embedded librarians

Technology
- Automated Materials Handling
- Improved internet access
Financial and Statistical Overview

This section provides an overview of TRL's current budget and expenditures by county and library.

Budget Alignment

In the current budget, TRL spends a disproportionate amount in three counties. The budget and service models used are not in alignment with the revenue generated in each county. The most obvious example is Grays Harbor County, which generates 11% of the revenue received by TRL yet receives 19% of the library budget. In direct contrast, Thurston county generates 55% of TRL's revenue and receives 41% of the amount budgeted.

<table>
<thead>
<tr>
<th>Type</th>
<th>Grays Harbor</th>
<th>Lewis</th>
<th>Mason</th>
<th>Pacific</th>
<th>Thurston</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$1,964,709</td>
<td>$2,852,420</td>
<td>$2,788,034</td>
<td>$952,551</td>
<td>$11,984,312</td>
<td>$20,552,026</td>
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<tr>
<td>Timber Excise Tax</td>
<td>$184,143</td>
<td>$224,352</td>
<td>$84,657</td>
<td>$78,162</td>
<td>$65,153</td>
<td>$696,467</td>
</tr>
<tr>
<td>Timber Sales/State Forest Board</td>
<td>$334,439</td>
<td>$241,420</td>
<td>$135,025</td>
<td>$46,608</td>
<td>$117,100</td>
<td>$573,592</td>
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<tr>
<td>Timber Sales/County</td>
<td>$208,651</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$208,651</td>
</tr>
<tr>
<td>DNR Trust</td>
<td>$88,481</td>
<td>$6,055</td>
<td>$24</td>
<td>$16,520</td>
<td>$45,364</td>
<td>$160,454</td>
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<tr>
<td>Leasehold Excise Tax</td>
<td>$13,845</td>
<td>$8,112</td>
<td>$9,016</td>
<td>$5,996</td>
<td>$19,606</td>
<td>$55,975</td>
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<tr>
<td>Forest Board Rentals</td>
<td>$140</td>
<td>$257</td>
<td>$7,935</td>
<td>$35,719</td>
<td>$2,518</td>
<td>$46,569</td>
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<tr>
<td>In Lieu of Taxes</td>
<td>$3,927</td>
<td>$66</td>
<td>$1,123</td>
<td>$4,728</td>
<td>$3,420</td>
<td>$13,264</td>
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<tr>
<td>Sale of Tax Title Property</td>
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<td>$0</td>
<td>$0</td>
<td>$445</td>
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<td>$7,540</td>
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<tr>
<td>Other Rents &amp; Use Charges</td>
<td>$0</td>
<td>$0</td>
<td>$52</td>
<td>$931</td>
<td>$0</td>
<td>$993</td>
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<tr>
<td>Forest Board Interest</td>
<td>$143</td>
<td>$163</td>
<td>$107</td>
<td>$0</td>
<td>$137</td>
<td>$550</td>
</tr>
<tr>
<td>Total</td>
<td>$2,504,573</td>
<td>$3,344,845</td>
<td>$3,025,983</td>
<td>$1,142,615</td>
<td>$12,238,075</td>
<td>$22,256,091</td>
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</tbody>
</table>
Using 2017 Revenue figures, 2018 budget, SC Adjustment is proportional, based on population

Costs per Library

Each library receives a budget covering the operation of that service location. In the comparisons used in this report, the SC Adjustment is proportionately distributed to each library (based on population) and added to the library operating budget. This provides for administrative costs, library materials purchased, courier costs, etc. The total budget for each location is then used to determine the comparisons.

The next three graphs compare the open hours of each location, the amount budgeted per day (doesn't factor in closed days), and the cost per open hour. Larger, staff-intensive locations have a higher cost per hour to operate. Yet the staffing model used, the facility design, and the services offered have a significant impact on that cost. For example, the cost per hour to operate Chehalis is $58/hour compared to $73/hour at Yelm, and $88/hour at Aberdeen—yet the average circulation at Chehalis is nearly as high. This is due largely to different staffing models, service models within the library, and the facility design, e.g., the drive through window at Chehalis and a single desk approach versus the multiple desk and department model used at Aberdeen.
Costs per Borrower

A borrower is someone who has borrowed physical materials from one of our locations. In marketing terms, they've 'converted' because they made a 'purchase'. Circulation makes up 53% of our staffing budget (see the staffing section). When considering the materials budget, ILS expenditures, equipment costs, courier vans, and the other elements of our budget, Circulation is the major area of expenditure for the district.

So how much does TRL spend per borrower, based on the daily budgets of our libraries? On average (see below), TRL spends $32 per borrower, per day. At the low end, we have libraries like Chehalis and Lacey where the cost per borrower is under $20 per day. At the high end, locations like Packwood or Oakville where the cost goes up to $61 per day or $57 per day respectively.
The average number of borrowers ranges from 11 up to 400, averaging at 87 borrowers per day. People do use the library for other services, including internet, wifi, and programs, and we will be including these metrics in future discussions. Right now, looking at borrowers provides an immediate measure, a yardstick, for the activity at that location.

GRAYS HARBOR COUNTY

Grays Harbor County produces 11% of our revenue and receives 19% of the budget, the second highest in the district. It makes up 14% of the population. The county is home to the largest number of locations, with 8 libraries, half are peer 1 libraries, three are peer 2 libraries, and there is one peer 3 library. Two of these libraries, Amanda Park and Montesano, are in TRL-owned buildings. Six of these libraries, Westport, Aberdeen, Hoquiam, Elma, McCleary, and Oakville, are in city-owned buildings.

Population (2017B): 71,522

Population projected to increase by 0.6% by 2022 to 71,916
LEWIS COUNTY

Lewis County constitutes 15% of the TRL population and revenue generated. The county receives 17% of TRL’s budget. With six libraries, it has the second highest count of library locations. It includes one peer 3 library, two peer 2 locations, and two peer 1 libraries. TRL also has two kiosk locations in the county. TRL provides three of the locations (Salkum, Mountain View, and Packwood). The others are city-owned libraries.

Population (2017B): 76,523

Population projected to increase 3.5% by 2022 to 79,205
MASON

Mason County's population is 12% of the district, generates 14% of the revenue, and receives 13% of the budget. With three libraries, the county has the fewest number of service points. Shelton is the single peer 3 library, and fourth largest library in TRL. North Mason is a peer 2 library, Hoodsport is a peer 1 and managed already by the Shelton manager. This is the only county other than Thurston County which produces more revenue than the amount budgeted.

Population (2017B): 61,234

Population projected to increase 6.3% by 2022 to 65,104
PACIFIC COUNTY

Pacific County produces 5% of our revenue and receives 9% of the budget. It makes up 4% of the population. The county is home to five libraries, three are peer 1 libraries, two are peer 2 libraries. Three of these libraries, Raymond, South Bend and Ilwaco are in city-owned buildings and two, Naselle
and Ocean Park, are in buildings owned by TRL. There are also two cooperative libraries at Shoalwater and North River.

Population (2017B): 20,906

Population projected to increase 0.6% by 2022 to 21,023
THURSTON COUNTY

Thurston County produces 55% of our revenue and receives 41% of the budget. It makes up 54% of the population. The county is home to five libraries, three are peer 3 libraries, one is a peer 2 library, and one is a peer 1 library. All libraries are located within city-owned buildings. There are also two kiosks and four book drops.

Population (2017B): 271,099

Population projected to increase 7.5% by 2022 to 291,466
Cost per Borrower (Average per day) $22.89
Cost per Circ $5.92

Cost per Circ by Library

LA $5
OL $8
TE $11
TU $6
YE $7
Appendix A: Population 1960-2017

Fifty years ago, November 5th, 1968, voters approved the measure to create the five-county rural library district that became Timberland Regional Library. In 1960, the population of the TRL was 182,297. By 1970, a couple years after TRL’s creation, the area population was 218,628, a 20% change since 1960. Today the population stands at 516,821—a 184% change. The population is projected to increase 4.7% by 2022.

Mason County saw a 292% change in population since 1960. Thurston County saw a 410% change. Lewis County’s population passed that of Grays Harbor County in 2000.
Appendix B: Library Demographics

Aberdeen

Demographics
The population of the Aberdeen area (2017B est.) is 23,514, and is projected to decrease -2.6% by 2022. The most prominent age group in this area is 25-34 years, which is reflected in TRL’s data as well. Median household income for this area is $45,281 and the per Capita income is $22,359. The language most often spoken at home is English (87.49%), with Spanish second most common (9.41%).

Community Challenges
- 21.6% poverty rate
- Largest demographic living in poverty: female 35-44
- 74.7% high school graduation rate
- 3.3% unemployment rate

Approximately 17% of the Aberdeen population uses their library card, another 17% has a registered account but haven’t used the account this year.
Library Challenges

As part of the Library Group Staffing model, Aberdeen is part of a cluster with Westport and Amanda Park. Staffing costs reflect that role, as the Senior Library Manager is the manager for all three locations and the Senior Circulation Supervisor is the direct supervisor of the Lead Library Assistants and Library Assistants working in those locations. The Assistant Circulation Supervisor focuses on the day-to-day operations of the Aberdeen circulation department. Librarians and Library Associates work with the assistants at Westport and Amanda Park to provide programming and early literacy services.

The Aberdeen building is in need of renovation after nearly 20 years since the last update. As a city-owned facility, funding for needed improvements would normally represent a sizable challenge. Thanks to generous endowments managed by the Grays Harbor Community Foundation, TRL has an opportunity to renovate Aberdeen to create a modern, full-service hub library with improved spaces for the public, more accessible meeting spaces, automated materials handling, and other needs.
Amanda Park

Demographics
The population of the Amanda Park area (2017B est.) is 1,306, and is projected to decrease -5.7% by 2022. The most prominent age group in this area is 55-64 years. Median household income for this area is $47,257 and the per Capita income is $21,721. The language most often spoken at home is English (91.15%), with Spanish second most common (5.25%).

Approximately 17% of the population uses their library card, another 16% has a registered account but haven’t used the account this year.

Community Challenges
- 28% poverty rate
- Largest demographic living in poverty: male 25-34
- 90.0% high school graduation rate

Library Challenges
As part of the Library Group Staffing model, Amanda Park is part of a group staffing model with Aberdeen and Westport. The location is managed and supervised by staff at Aberdeen, with a Lead Library Assistant at Amanda Park handling daily operations.
Westport

### Demographics

The population of the Westport area (2017B est.) is 7,193 and is projected to decrease -6% by 2022. The most prominent age group in this area is 55-64 years, which is also visible in the age distribution of registered library cards. Median household income for this area is $35,389 and the per Capita income is $21,824. The language most often spoken at home is English (91.04%), with Spanish second most common (5.55%).

*Approximately 13% of the population uses their library card, another 13% has a registered account but haven’t used the account this year.*

### Community Challenges

- 23.4% poverty rate
- Largest demographic living in poverty: female 35-44
- 79.1% high school graduation rate

### Library Challenges

As part of the Library Group Staffing model, Westport is part of a cluster with Aberdeen and Amanda Park. The location is managed and supervised by staff at Aberdeen, with a Lead Library Assistant at Westport handling daily operations.
Limited hours makes accessing the library services difficult at times. The library is open 5 days per week, though the latest evening hour is 6 PM. With the limited staffing and hours, the library enjoys a lower cost per hour and has enough activity to bring the cost per borrower and cost per circulation beneath the average.

Hoquiam

Demographics
The population of the Hoquiam area (2017B est.) is 11,128 and is projected to decrease -2.9% by 2022. The most prominent age group in this area is 55-64 years. Median household income for this area is $39,042 and the per Capita income is $21,795. The language most often spoken at home is English (93.01%), with Spanish second most common (4.73%).

Community Challenges
- 21.1% poverty rate
- Largest demographic living in poverty: female 6-11
- 75.2% high school graduation rate

Approximately 18% of the population uses their library card, another 16% has a registered account but haven’t used the account this year.
Library Challenges

The Hoquiam library, though historic, is faced with numerous maintenance issues. The City of Hoquiam has undertaken a renovation project to address many of the structural problems, including repairs to the roof, the exterior of the building, mold mitigation, new lighting, carpet replacement, paint, and many other issues. They’ve funded this project through a combination of City, State, and donations.

Despite the welcome attention from the City of Hoquiam, half the building is more than 100 years old, and the expanded section is nearly 30 years old. It was not built with current electrical and data needs in mind, nor designed to support large collections of material on steel shelving. The elevation of the lower level leads to potential issues with flooding. Accessibility is also a challenge with a split-level lower floor and a two-story library reliant on an aging elevator.

Montesano

Demographics

The population of the Montesano area (2017B est.) is 6,718 and is projected to increase 1.7% by 2022. The most prominent age group in this area is 55-64 years. Median household income for this area is $56,096 and the per Capita income is $25,425. The language most often spoken at home is English (96.82%), with Spanish second most common (1.71%).

Approximately 22% of the population uses their library card, another 19% has a registered account but haven’t used the account this year.
Community Challenges

- 3.91% poverty rate
- Largest demographic living in poverty: male 18-24
- 96.8% high school graduation rate

Library Challenges

The 58-year-old library offers on-street parking, and limited parking in the rear. Accessibility is a challenge as the handicapped parking is in the rear of the building, on a steep slope. The meeting room is downstairs and the library lacks an elevator to move between the levels. A patron unable to navigate the stairs would need to go out of the library, around to the back, down a steep (and, in bad weather, treacherous slope), to reach the ground floor exterior door—and have someone inside open the door.

From its peak in terms of circulation in 2009, use of the library has continued to decline by over -30%.

Elma

Demographics

The population of the Elma area (2017B est.) is 10,200 and is projected to increase 1.7% by 2022. The most prominent age group in this area is 55-64 years. Median household income for this area is $47,231 and the per Capita income is $22,451. The language most often spoken at home is English (92.90%), with Spanish second most common (4.36%).
Approximately 15% of the population uses their library card, another 13% has a registered account but haven’t used the account this year.

**Community Challenges**
- 20.6% poverty rate
- Largest demographic living in poverty: male 55-64
- 92.7% high school graduation rate

**Library Challenges**
Elma is centrally located to provide service to East Grays Harbor and only a half-hour from Olympia, leading the community to grow as workers move out of Thurston County. The expansion of the Summit Pacific Medical Center, the commercial growth in the Eagle’s Landing development, and easy access to State Route 8 make this an attractive location for a hub library.

However, the current facility needs exterior repairs and a new HVAC system. The building is also smaller than desirable for a central hub location.

**McCleary**

**Demographics**
The population of the McCleary area (2017B est.) is 3,791 and is projected to increase 3.4% by 2022. The most prominent age group in this area is 55-64 years. Median household income for this area is $51,379 and the per Capita income is $25,367. The language most often spoken at home is English (96.77%), with Spanish second most common (1.45%).

One square = 100 people
Approximately 17% of the population uses their library card, another 14% has a registered account but haven’t used the account this year.

**Community Challenges**
- 28% poverty rate
- Largest demographic living in poverty: male 25-34
- 89.4% Olympia School District (students attend Capital), or attend Elma High

**Library Challenges**
McCleary’s chief challenge stems from limited hours of operation. At 27 hours per week, four days, with only one evening, it is difficult for the community to access the library at a time that works for them.

**Oakville**

**Demographics**
The population of the area (2017 est.) is 2,349 and is projected to increase 3.5% by 2022. The most prominent age group in this area is 55-64 years. Median household income for this area is $50,745 and the per Capita income is $25,537. The language most often spoken at home is English (95.83%), with Spanish second most common (2.83%).

One square = 100 people
Approximately 12% of the population uses their library card, another 12% has a registered account but haven’t used the account this year.

**Community Challenges**
- 15.7% poverty rate
- Largest demographic living in poverty: male under 5
- 100.0% high school graduation rate

**Library Challenges**
Oakville faces several challenges. A key issue is the limited hours of operation. At 26 hours per week, four days, with only one evening until 7 PM, it is difficult for the community to access the library at a time that works for them. Space is another significant factor, with the library operating out of a shared space in City Hall, and with no meeting room. The building is also away from the main road, decreasing visibility and potential use. The library has the second-highest cost per circulation and cost per borrower.

Staffed by part-time staff, there are few opportunities for staff to provide services to the area, including the Chehalis Reservation.

**Centralia**

![Graphs showing patron age distribution, average daily circulation, average borrowers per day, and patrons by last activity year]

**Demographics**
The population of the Centralia area (2017B est.) is 18,669, and is projected to increase 1.5% by 2022. The most prominent age group is 25-34 years. Median household income for this area is $39,174 and the per Capita income is $21,178. The language most often spoken at home is English (88.07%), with Spanish second most common (9.83%).
Approximately 31% of the population uses their library card, another 31% has a registered account but haven’t used the account this year.

Community Challenges
- 22.5% poverty rate
- Largest demographic living in poverty: female 18-24
- 75.0% high school graduation rate

Library Challenges
The renovation of the children’s area brought needed improvements to the library—while also highlighting the needs for improvements in the rest of the library. Parking is extremely limited, restricting use of the library. The library also lacks evening hours during most of the week, open only until 7 PM on Monday and Tuesday.

Chehalis

Demographics
The population of the Chehalis area (2017B est.) is 7,372, and is projected to decrease -0.2% by 2022. The most prominent age group is 25-34 years. Median household income for this area is $45,689 and
the per Capita income is $23,167. The language most often spoken at home is English (88.63%), with Spanish second most common (9.52%).

<table>
<thead>
<tr>
<th>Population</th>
<th>Inactive Accounts</th>
<th>Active Accounts</th>
<th>Borrowers</th>
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<tbody>
<tr>
<td>One square = 100 people</td>
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Approximately 58% of the population uses their library card, another 48% has a registered account but haven’t used the account this year (the library has more registered accounts than the population).

**Community Challenges**
- 20.5% poverty rate
- Largest demographic living in poverty: female 25-34
- 89.6% high school graduation rate

**Library Challenges**
Compared to many locations, the library itself has few challenges other than demand outstripping space and resources. Parking is limited, however the drive through window helps mitigate that issue and contributes to the high rate of use. That use also reduces the cost per circulation and cost per borrower. Additionally, the cost per hour to operate the library is $30 per hour less than comparable libraries, such as Aberdeen. Staff continue to seek ways to make optimum use of the space available and ways to provide services to the surrounding communities.

**Mountain View (Randle)**
Demographics

The population of the Mountain View / Randle area (2017B est.) is 2,597, and is projected to increase 0.7% by 2022. The most prominent age group is 55-64 years. Median household income for this area is $42,178 and the per Capita income is $24,179. The language most often spoken at home is English (97.31%), with Spanish second most common (1.28%).

Approximately 22% of the population uses their library card, another 19% has a registered account but haven’t used the account this year.

Community Challenges

- 7.2% poverty rate
- Largest demographic living in poverty: Unknown
- 79.1% high school graduation rate

Library Challenges

The library is in a leased space in a portion of the larger structure, a building with potential facility issues and limited opportunities for growth. The lease on the space ends in October 2018. The library replaced some shelving in 2018. Limited hours means the library is only open 4 days out of the week, with one evening until 7 PM.

Packwood
Demographics
The population of the Packwood area (2017B est.) is 971, and is projected to decrease -0.2% by 2022. The most prominent age group is 55-64 years. Median household income for this area is $45,962 and the per Capita income is $28,662. The language most often spoken at home is English (96.01%), with Spanish second most common (2.05%).

Approximately 34% of the population uses their library card, another 41% has a registered account but haven’t used the account this year.

Community Challenges
- 22% poverty rate
- Largest demographic living in poverty: male < 5
- 79.1% high school graduation rate

Library Challenges
Limited hours means the library is only open 4 days out of the week, with one evening until 7 PM. Since 2006, circulation at Packwood has decreased -65%. Though the limited FTE means a low cost per hour to operate (staffing only, not including building costs), the library has the highest cost per circulation ($18 avg.) and cost per borrower ($57 avg.) measures. The library provides a welcome community space for tourists and trail hikers that visit the library, taking advantage of the WiFi and facilities while in the area.
Demographics
The population of the Salkum area (2017B est.) is 8,716, and is projected to increase 5.9% by 2022. The most prominent age group is 55-64 years. Median household income for this area is $44,838 and the per Capita income is $25,522. The language most often spoken at home is English (94.36%), with Spanish second most common (3.25%).

Approximately 13% of the population uses their library card, another 11% has a registered account but haven’t used the account this year.

Community Challenges
- 7.61% poverty rate (Mossyrock)
- Largest demographic living in poverty: male 18-24
- 89.4% high school graduation rate (Mossyrock), 78.1% (Toledo)

Library Challenges
The library’s location along highway 12 offers easy access for drivers, the covered area in front of the library is a popular place for accessing the library’s WiFi. The location is less convenient for people without transportation. The library’s open hours provide two evenings until 8 PM—yet doesn’t open until 1 PM on those days.

Winlock
Demographics
The population of the Winlock area (2017 est.) is 8,716, and is projected to increase 5.9% by 2022. The most prominent age group is 55-64 years. Median household income for this area is $44,838 and the per Capita income is $25,522. The language most often spoken at home is English (94.36%), with Spanish second most common (3.25%).

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Approximately 20% of the population uses their library card, another 18% has a registered account but haven’t used the account this year.

Community Challenges
- 21.3% poverty rate
- Largest demographic living in poverty: male 18-24
- 78% high school graduation rate

Library Challenges
The current facility is in need of maintenance, reorganization, and improvements to make the space inviting and effective. The library is open one evening until 7 PM. Parking is limited.

Shelton
Demographics
The population of the Shelton area (2017B est.) is 37,391, and is projected to increase 3.6% by 2022. The most prominent age group is 55-64 years. Median household income for this area is $51,780 and the per Capita income is $23,685. The language most often spoken at home is English (90.75%), with Spanish second most common (6.51%).

Community Challenges
- 24.3% poverty rate
- Largest demographic living in poverty: male 45-54
- 78% high school graduation rate

Library Challenges
As part of the Library Group Staffing model, Shelton is grouped with Hoodsport. Staffing costs reflect that role, as the Senior Library Manager is the manager for both locations and the Senior Circulation Supervisor is the direct supervisor of the Lead Library Assistants and Library Assistants working at Hoodsport. Librarians and Library Associates work with the assistants at Hoodsport to provide programming and early literacy services.

The Shelton building is in need of renovation. As a city-owned facility, funding for needed improvements represents a sizable challenge, though the City is planning to address several issues including the decaying deck. TRL has an opportunity to work with the City to create a modern, full-service hub library with improved spaces for the public, more accessible meeting spaces, automated materials handling, and other needs.
Hoodsport

Demographics
The population of the Hoodsport area (2017B est.) is 6,215, and is projected to increase 6.8% by 2022. The most prominent age group in this area is 55-64 years. Median household income for this area is $49,052 and the per Capita income is $27,425. The language most often spoken at home is English (95.51%), with Spanish second most common (1.57%).

Community Challenges
- 21.8% poverty rate
- Largest demographic living in poverty: male 55-64
- ???% high school graduation rate

Library Challenges
As part of the Library Group Staffing model, Hoodsport is grouped with Shelton. The location is managed and supervised by staff at Shelton, with a Lead Library Assistant at Hoodsport handling daily operations. The library is well-placed to provide service to the local community. Limited hours, however, makes accessing the library services difficult. The library is only open one evening, and only until 6 PM.
North Mason

Demographics
The population of the Belfair area (2017B est.) is 18,003 and is projected to increase 10.2% by 2022. The most prominent age group in this area is 55-64 years. Median household income for this area is $62,151 and the per Capita income is $31,393. The language most often spoken at home is English (95.72%), with Spanish second most common (2.47%).

Community Challenges
- 24% poverty rate
- Highest demographic in poverty are males 18-24
- Large (696) Hispanic population living in poverty

Library Challenges
Though near the Belfair Elementary school, the North Mason library is on the opposite side of the highly trafficked highway. Open Tuesday-Saturday, the library does have three evenings until 7 PM, but is not
open on Sunday or Monday. The cost per circulation and cost per borrower is slightly higher than the average for the district.

**Ilwaco**

*Demographics*

The population of the Ilwaco area (2017B est.) is 4,001, and is projected to increase 2.5% by 2022. The most prominent age group is 55-64 years, strongly reflected in the card holder age distribution. Median household income for this area is $39,992 and the per Capita income is $27,272. The language most often spoken at home is English (92%), with Spanish second most common (6.59%).

Approximately 26% of the population uses their library card, another 23% has a registered account but haven’t used the account this year.

*Community Challenges*

- 19.9% poverty rate
- Largest demographic living in poverty: male 18-24
- 81.2% high school graduation rate

The community served by the Ilwaco Timberland Library shares the same community challenges that the entire county faces; high levels of poverty compared to the state average, low availability of public
transportation, unaffordable housing due to a high rent to low income ratio, and inconsistent access to broadband internet.

**Library Challenges**
The library uses its limited space effectively to provide community space and collections. Open hours are another limitation, with no evening hours later than 6 PM, and the nearest library (Ocean Park) is 21 minutes away and only open an hour later on one night. The distance between libraries presents additional challenges for the library in providing services. Despite this, the staff in Pacific County do an excellent job of collaborating on providing services and support.

**Naselle**

![Patron Age Distribution](image)

**Demographics**
The population of the Naselle area (2017 est.) is 1,689, and is projected to increase 2.4% by 2022. The most prominent age group is 55-64 years, which is reflected in the card holder age distribution. Median household income for this area is $47,796 and the per Capita income is $22,259. The language most often spoken at home is English (92.28%), with Spanish second most common (4.48%).

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<tr>
<th>Population</th>
<th>Inactive Accounts</th>
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<td>One square = 100 people</td>
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Approximately 20% of the population uses their library card, another 17% has a registered account but haven’t used the account this year.
Community Challenges

- 2.91% poverty rate
- Largest demographic living in poverty: female 18-24
- 96% high school graduation rate

The community served by the Naselle Timberland Library shares the many of the community challenges that the entire county faces; low availability of public transportation, unaffordable housing due to a high rent to low income ratio, and inconsistent access to broadband internet. It is also home to the Naselle Youth Camp, a medium security facility.

Library Challenges

The library uses its limited space effectively to provide community space and collections. With only 29 hours per week, the public has limited opportunity to access library services. The open hours reflect the distance required for people to travel, remaining open until 8 PM two days, however the tradeoff is not opening until 11 AM. The nearest library (Ilwaco) is 28 minutes away and is open on Thursdays.

Ocean Park

Demographics

The population of the Ocean Park area (2017 est.) is 5,191, and is projected to increase 4.3% by 2022. The most prominent age group is 65-74 years, which is strongly reflected in the card holder age distribution. Median household income for this area is $43,213 and the per Capita income is $28,785. The language most often spoken at home is English (96%), with Spanish second most common (1.64%).

Population: \( \begin{array}{c}
\text{Population} \\
\text{Inactive Accounts} \\
\text{Active Accounts} \\
\text{Borrowers}
\end{array} \)

One square = 100 people
Approximately 32% of the population uses their library card, another 25% has a registered account but haven’t used the account this year.

Community Challenges
- 25.8% poverty rate
- Largest demographic living in poverty: female 55-64
- 81.2% high school graduation rate

The community served by the Ocean Park Timberland Library shares the same community challenges that the entire county faces; high levels of poverty compared to the state average, low availability of public transportation, unaffordable housing due to a high rent to low income ratio, and inconsistent access to broadband internet.

Library Challenges
As a recently renovated library, Ocean Park is in good shape with improved spaces for people to gather. Most Ocean Park patrons are within a 15 minute drive-time, however the library’s location presents other challenges. It is at least 20 minutes to the nearest other TRL location (Ilwaco). It takes over an hour to reach the North end of the County—presenting challenges in collaboration and support between libraries. It is also 2.5 hours away from the Administrative Service Center, requiring additional time for delivery of materials.

Raymond
Demographics
The population of the Raymond area (2017B est.) is 6,296, and is projected to decrease -3.5% by 2022. The most prominent age group is 55-64 years, despite which the library shows a strong presence of under 20 card holders. Median household income for this area is $42,338 and the per Capita income is $24,154. The language most often spoken at home is English (86.98%), with Spanish second most common (7.63%).

<table>
<thead>
<tr>
<th>Population</th>
<th>Inactive Accounts</th>
<th>Active Accounts</th>
<th>Borrowers</th>
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<tbody>
<tr>
<td>![Population Chart]</td>
<td>![Inactive Accounts Chart]</td>
<td>![Active Accounts Chart]</td>
<td>![Borrowers Chart]</td>
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</table>

One square = 100 people

Approximately 16% of the population uses their library card, another 14% has a registered account but haven’t used the account this year.

Community Challenges
- 27.4% poverty rate
- Largest demographic living in poverty: male 18-24
- 91.2% high school graduation rate

The community served by the Raymond Timberland Library shares the same community challenges that the entire county faces; high levels of poverty compared to the state average, low availability of public transportation, unaffordable housing due to a high rent to low income ratio, and inconsistent access to broadband internet. In addition, new sewer lines with an accompanying steep rise in utility prices has further exacerbated the issue of unaffordable housing.

Library Challenges
The library facility shows its age despite some improvements in recent years. The lift, restrooms, and leaking fireplace are some of the issues with the library. Layout, with two entrances and potentially hazardous stairs, add to challenges in this building. Energy efficiency remains an issue, as does support for electrical access throughout the library. Currently, extension cords are being used as permanent power sources due to the age of the electrical systems within the building. With increased use of personal devices, convenient access to charging stations is important.
South Bend

Demographics
The population of the South Bend area (2017B est.) is 2,307, and is projected to decrease -3.1% by 2022. The most prominent age group is 55-64 years, despite which the library shows a strong presence of under 20 card holders. Median household income for this area is $41,462 and the per Capita income is $22,850. The language most often spoken at home is English (85.47%), with Spanish second most common (10.21%).

Approximately 19% of the population uses their library card, another 16% has a registered account but haven’t used the account this year.

Community Challenges
- 30.9% poverty rate
- Largest demographic living in poverty: female < 5
- 93.9% high school graduation rate

The community served by the South Bend Timberland Library shares the same community challenges that the entire county faces; high levels of poverty compared to the state average, low availability of public transportation, unaffordable housing due to a high rent to low income ratio, and inconsistent access to broadband internet. In addition, new sewer lines with an accompanying steep rise in utility prices has further exacerbated the issue of unaffordable housing.
Library Challenges
The 105-year-old library facility faces significant structural, accessibility, and safety challenges. Additionally, it is functionally limited, with predominantly built-in shelving, and a lack of spaces for the public, including the lack of a community meeting space. The lift installed to provide an alternative to the steep front stairs frequently malfunctions and requires servicing and, when functioning, the heavy outer door is difficult to open for someone with disabilities. A recent facility review by Clear Risk Solutions identified the following issues:

- Mold growing in the on the walls and on the ceiling in the basement. This is a large concern for the health and safety of the library personnel and patrons visiting the library.
- Multiple floor joists that are rotten and falling apart. This is a concern for the structural integrity of the building.
- Improper drainage of water onto and around the building resulting in damage to the exterior of the building, settling of concrete pads around the lift door and HVAC system, and mold growth.
- Separation of part of the stairway leading up to the building.
- Usage of extension cords as a permanent power source.

There is no preventative maintenance plan on file with the City of South Bend. The Washington State Department of Labor and Industries has been notified of the building issues, have made a visit complete with mold, lead, and asbestos testing, and will complete a report for this location.

Demographics
The population of the Lacey area (2017B est.) is 72,409, and is projected to increase 6.7% by 2022. The most prominent age group in this area is 25-34 years, which is reflected in TRL’s data as well. Median
household income for this area is $63,621 and the per Capita income is $29,957. The language most often spoken at home is English (84.93%), with Asian/Pacific Island languages second most common (7.40%).

Approximately 27% of the Lacey population uses their library card, another 26% has a registered account but haven’t used the account this year.

**Community Challenges**
- 10.6% poverty rate
- Largest demographic living in poverty: female 25-34
- 85.6% high school graduation rate

**Library Challenges**
Open hours remain a significant challenge at Lacey given the demand for services. Although open Mon-Sat, Lacey is only open until 7 PM two days per week, with no Sunday hours. The library opens at 10 AM, typically with a lobby full of patrons waiting to get inside. The library is looking at space planning for future service improvements.
Demographics
The population of the Olympia area (2017B est.) is 73,088, and is projected to increase 3.4% by 2022. The most prominent age group in this area is 25-34 years, which is reflected in TRL’s data as well. Median household income for this area is $61,412 and the per Capita income is $35,772. The language most often spoken at home is English (89.57%), with Asian/Pacific Island languages second most common (4.39%).

Approximately 21% of the Olympia population uses their library card, another 16% has a registered account but haven’t used the account this year.
Community Challenges
- 17.1% poverty rate
- Largest demographic living in poverty: male 25-34
- 89.4% high school graduation rate

Library Challenges
Though not as old as some Carnegie libraries, the Olympia library is 40 years old and is a challenge, limiting services. The library is undergoing space planning to make further improvements in utilizing the current space.

Open hours are another issue. Although open Mon-Sat, Olympia doesn’t open until 11 AM four days out of the week in order to provide evening hours until 8 PM (Mon-Tue) and 7 PM (Wed-Thu), with no Sunday hours.

Tumwater

Demographics
The population of the Tumwater area (2017B est.) is 32,523, and is projected to increase 4.0% by 2022. The most prominent age group in this area is 25-34 years, which is reflected in TRL’s data as well. Median household income for this area is $62,235 and the per Capita income is $33,450. The language most often spoken at home is English (92.89%), with Asian/Pacific Island languages second most common (2.41%).

Population
Inactive Accounts
Active Accounts
Borrowers

One square = 100 people
Approximately 30% of the Tumwater population uses their library card, another 25% has a registered account but haven’t used the account this year.

**Community Challenges**
- 8.64% poverty rate
- Largest demographic living in poverty: female 18-24
- 85.7% high school graduation rate

**Library Challenges**
Open hours are an issue. Although open Mon-Sat, Tumwater only offers two evenings until 7 PM and no Sunday hours.

**Yelm**

**Demographics**
The population of the Yelm area (2017B est.) is 29,103 (including Rainier), and is projected to increase 11.7% by 2022. The most prominent age group in this area is 5-14 years, which is reflected in TRL’s data as well. Median household income for this area is $58,653 and the per Capita income is $26,151. The language most often spoken at home is English (92.70%), with Spanish second most common (3.41%).
Approximately 17% of the Yelm population uses their library card, another 20% has a registered account but haven’t used the account this year.

**Community Challenges**
- 18.4% poverty rate
- Largest demographic living in poverty: male 6-11
- 77.1% high school graduation rate
- Number of people residing outside city limits
- Transportation

**Library Challenges**
The current building is about half the size of the Tumwater library, serving a similarly sized population. Open hours are an issue, with the library closed on Sunday and Monday. Yelm does have three evenings (Tue-Thu) when it is open until 8 PM.

**Tenino**

**Demographics**
The population of the Tenino area (2017B est.) is 8,824, and is projected to increase 6.3% by 2022. The most prominent age group in this area is 55-64 years. Median household income for this area is $59,132 and the per Capita income is $30,418. The language most often spoken at home is English (94.34%), with Spanish second most common (2.59%).
Approximately 12% of the Tenino population uses their library card, another 11% has a registered account but haven’t used the account this year.

**Community Challenges**
- 18.2% poverty rate
- Largest demographic living in poverty: female 12-14
- 87.4% high school graduation rate

**Library Challenges**
This location faces several challenges. As with several other cities, the City of Tenino is challenged with its budget to support the cost of maintenance and improvements needed in the current building. The current facility lacks a community meeting space, restricting the ability of the library to provide services to the community. Open hours are limited to Tue-Sat and lack any evening hours later than 6 PM—a significant barrier in a community where residents may face a 30 min – 1 hour commute. As with other TRL locations, the library also does not open until 10 AM.

Tenino is managed and supervised by staff based at Tumwater as part of the library group staffing model.
Appendix C: Computer Usage

Computer Usage | Sep. ’17 to Sep. ’18

<table>
<thead>
<tr>
<th>Computers</th>
<th>Grays Harbor</th>
<th>Lewis</th>
<th>County Mason</th>
<th>Pacific</th>
<th>Thurston</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reservable</td>
<td>44%</td>
<td>42%</td>
<td>41%</td>
<td>28%</td>
<td>59%</td>
</tr>
<tr>
<td>Walk-up</td>
<td>23%</td>
<td>17%</td>
<td>17%</td>
<td>11%</td>
<td>30%</td>
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</table>

Avg. Utilization: 11% - 59%

Sessions by County

Sessions: 21,951 - 215,353

Library | Minutes Available | Minutes Used | Sessions | Avg. Utilization |
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Printing Data | Sep. '17 to Sep. '18

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Appendix D: Bibliography


