

Timberland Regional

LIBRARY



2014 – 2018 Strategic Plan
Strong Communities: Building Our Future

2014 Action Plan

Final Report
1/27/15 (Rev. 2/23/15)

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Mission/Vision/Values

Vision

For those who seek – a connection

For those who question – a dialog

For those who create – a palette

For those who imagine – a story

For all – a place to belong

Mission

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

Values

Service

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

Integrity

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

Collaboration

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

Community Focus

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

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

The **“Strategic Plan for Timberland Regional Library - 2014-2018”** was developed in 2013, based on a year-long effort guided by outside library consultants and a Strategic Planning Committee, a working committee of TRL Board members and managers. The process included focus groups with community stakeholders and library staff; a survey of library staff, Board members, Library Friends, and community officials; an environmental scan of planning documents in all five counties; and an exploration into future trends impacting public libraries across the United States.

Service Priorities, Goals, and Strategic Initiatives for 2014-2018 were identified by the Library Board of Trustees and staff, based on the data gathered in the strategic planning process. The six service priorities are (not in priority order):

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

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

In 2012, TRL re-focused library services and budget planning on information gathered from surveys of library users, non-users, and staff; Community Conversations with a wide range of demographic and user groups; and a thorough review of current and potential partners. In 2014 TRL conducted the online UW Impact Survey, a survey tool that helps public libraries understand their communities and how people use the library’s public technology resources and services and plan for future use; and participated in the Edge Initiative assessment, a management and leadership tool that helps libraries plan continuous growth and development

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

Service Priorities, Goals and Strategic Initiatives 2014 - 2018

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

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

Service Priorities, Goals and Strategic Initiatives 2014 - 2018

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

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

Service Priorities, Goals and Strategic Initiatives 2014 - 2018

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

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

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

Strategic Initiatives and Activities for 2014

Services, Programs and Outreach

Timberland Regional Library provides quality services to library patrons through programs, events and activities for children, teens, families, adults and seniors. In 2013, TRL served our communities with over 4,100 programs attended by over 80,000 people. TRL has the familiar annual district-wide programs: Summer Reading, Family Read Aloud, Adult Winter Reading and Timberland Reads Together, plus hundreds of author programs, book discussion groups, story times, music performances, computer and technology classes and more.

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

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

Service Priority: Strengthen Families and Youth

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

Strategic Initiative 1:

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

Activities 2014:		Date Completed / Comments
1.	Develop Pilot Program: Mother Goose Play Group (MGPG) at Aberdeen and South Bend libraries.	8/2014
2.	Evaluate Pilot Program	8/2014
3.	Develop program characteristics and outcomes for TRL MGPG model	8/2014
4.	Introduce MGPG program model to staff at staff training workshop	8/2014
5.	Identify at least 3 libraries to schedule a MGPG series	10/2014
6.	Create inviting and Welcoming Areas for Families in Libraries that inspire parents and caregivers to <i>talk, read, play, sing and write</i> with their children.	Project scope completed. Continue in 2015
7.	Develop talking point examples of low to no-cost ideas that libraries could use to enhance welcoming environment for families	10/2014
8.	Create Youth Area Refresh Task Force to identify one simple change each library chooses to make to enhance welcoming environment for families and to begin development of recommended options list in preparation for 2016 Budget.	9/2014 - Task Force created. Staff teams will complete visits to all libraries January, 2015.

Outcome Measures 2014:		Date Completed / Comments
1.	80% of parents or caregivers participating in Pilot Mother Goose Play Group (MGPG) programs report that the program helped them learn what they could do at home to help their children get ready to read.	6/2014

Strategic Initiative 2:

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

Activities 2014:		Date Completed / Comments
1.	Incorporate parent education into library services in collaboration with professional community partners.	Planning for 2015 continues.
2.	Identify Parent Education Team members and at least 2 Peer 3 libraries interested in incorporating parent education programs into their services.	9/2014 - Team from OL, LA, TU selected.
3.	Identify community partners and finalize topics, formats and schedule for	9/2014

Goal 2: School aged youth are engaged and have the tools to succeed.

Strategic Initiative 1:

Support the social, emotional and intellectual development of youth in each library community.

Activities 2014:		Date Completed / Comments
1.	Develop Tumblr blog pilot project to enable teens in TRL diverse communities to discover and participate in their libraries’ vibrant collection, services and programs, for learning, enrichment and enjoyment.	2014
2.	Conduct teen social media survey.	Summer 2014
3.	Evaluate pilot project and recommend future direction for Teen Tumblr blog.	10/2014

Measures	2013	2014	2015	2016	2017	2018
Number of Mother Goose Play Group programs		51				
Attendance at Mother Goose Play Group programs		442				
Number of Book Babies programs	158	139				
Attendance at Book Babies Times	2,845	2,763				
Number of Toddler Story Time programs	121	108				
Attendance at Toddler Story Times	3,868	4,079				
Number of Preschool Story Time programs	300	240				
Attendance at Preschool Story Times	8,387	7,597				
Number of Family Story Time programs	188	153				
Attendance at Family Story Times	2,902	2,170				
Number of Summer promotional school visits	196	170				
Attendance at Summer promotional school visits	32,752	30,519				

Number of children participating in the Summer Reading Program	12,963	13,127				
Number of Summer programs for children	381	458				
Attendance at Summer programs for children	20,692	24,027				
Number of teens participating in Summer Reading Program	3,385	3289				
Number of Summer programs for teens	120	117				
Attendance at Summer programs for teens	1,605	1,303				
Number of Family Read & Sing Aloud programs	64	78				
Attendance at Family Read & Sing Aloud programs	4,000	6,457				

Service Priority: Support Local Economies

Goal 2: Individuals find information, services and opportunities to enhance education, career and job skills.

Strategic Initiative 1:

Support individuals as they seek to improve their employment opportunities.

	Activities 2014:	Date Completed / Comments
1.	Renew and strengthen relationships with local literacy and employment organizations through presentations, such as WorkSource.	Ongoing/monthly 12/2014 - Began to attend and offer business / employment information to monthly DSHS Employment Pipeline program sessions
2.	Renew and strengthen relationships with the military (JBLM) through monthly meetings and presentations, such as South Sound Military and Communities Partnerships and Boots to Business/Thurston EDC.	Ongoing/monthly By 12/31/2014, six presentations completed.
3.	Train staff to teach job search skills and resume preparation.	7/2014 - Reference USA Training for staff and public.
4.	Provide resources for job seeking and improving employment opportunities through programs, one-on-one training, Microsoft IT Academy classes, Gale courses, Learning Express, Job and Career Accelerator.	Ongoing
5.	Update training materials on eReaders for digital collections for staff self-paced training, patron training and patron handouts.	6/2014

	Outcome Measures 2014:	Date Completed / Comments
1.	On the 2014 TRL Impact Survey, 20% of public technology users reported they had used TRL employment resources in the past 12 months.	3/1/2014
2.	On the 2014 TRL Impact Survey, 5% of public technology users reported they had used TRL public technology	3/1/2014

	services for entrepreneurship purposes in the past 12 months.	
3.	On the 2014 TRL Impact Survey, 54% of public technology users reported having received one-on-one technology help from library staff or volunteers in the past 12 months.	3/1/2014
4.	On the TRL Impact survey, 93% of public technology users reported that the technology help received from library staff and volunteers was very helpful.	3/1/2014

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

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

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

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

Strategic Initiative 1:

Support community culture and interaction through programs and exhibits.

	Activities 2014:	Date Completed / Comments
1.	Record library programs for the TRL YouTube channel to promote library programs and for the benefit of patrons unable to attend programs.	6/30/2014

Strategic Initiative 2:

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

	Activities 2014:	Date Completed / Comments
1.	Create a brochure of art in the libraries.	Complete in 2015.
2.	Initiate "Throwback Thursday" in social media to highlight historical photos and information about TRL.	7/31/2014

Strategic Initiative 3:

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

	Activities 2014:	Date Completed / Comments
1.	Plan and complete groundwork for an anthology of stories submitted by patrons for the 2015 Timberland Reads Together, available in print and eBook formats.	8/22/2014

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

Service Priority: Promote the Library as a Community Gathering Place

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

Strategic Initiative 1:

Strengthen resources, services and events that promote community interaction.

Activities 2014:		Date Completed / Comments
1.	Evaluate needs in libraries for Youth Area Refresh Pilot Project and budget	See Service Priority One - Strengthen Families and Youth

Strategic Initiative 2:

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

Activities 2014:		Date Completed / Comments
1.	Expand open hours to meet needs of local communities with no added cost by September 2014.	9/1/2014

Strategic Initiative 3:

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

Activities 2014:		Date Completed / Comments
1.	Identify additional key stakeholders and mail information packets.	5/2014, 11/2014

Measures	2013	2014	2015	2016	2017	2018
Number of visitors	2,817,677	2,492,190				
Number of meeting room uses	4,936	5,035				
Number of meeting room use attendees	44,502	48,628				
Number of community partners		651				
Staff serving on community and government agency boards or committees that relate to the library's goals and strategic initiatives						
Number of organizations with which TRL does joint programming						

Total library cards and % of population	241,018 50%	232,152 48%				
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Service Priority: Enhance Collections

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

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

Strategic Initiative 1:

Provide robust and innovative print and digital collections.

Activities 2014:	Date Completed / Comments
1. Complete guidelines and procedures for TRL's Digitization Project.	Continue in 2015.
2. Implement guidelines and procedures for digitization as a pilot project in 2 libraries.	Continue in 2015. Implement in 6/15.
3. Add at least 30 more Nook eReaders to Collection	7/2014
4. Launch Zinio Magazines	6/2014

Measures	2013	2014	2015	2016	2017	2018
Physical collection – copies	1,149,568	1,242,190				
Ebooks (OverDrive) – copies	18,882	26,298				
Downloadable audiobooks (OverDrive) – copies	9,551	12,274				
Downloadable/streaming music (OverDrive) – copies	725	726				
Downloadable/streaming video (OverDrive) – copies	1,288	1,288				
Freegal music - songs	7,000,000+	7,000,000+				
Hoopla – Music albums		194,484				
Hoopla – TV episodes		10,152				
Hoopla – Movies		5,500				
Hoopla – Audiobooks		13,784				
Physical collection – Checkouts	4,353,138	4,096,152				
Ebooks (OverDrive) – Checkouts	181,967	241,164				
Downloadable audiobooks (OverDrive) – Checkouts	82,681	105,174				

Downloadable/streaming music (OverDrive) – Checkouts	455	375				
Downloadable/streaming video (OverDrive) – Checkouts	2,096	758				
Freegal music – songs downloaded	112,377	116,835				
Freegal music – songs streamed		356,812				
Zinio magazines - Checkouts		10,406				
Hoopla - Checkouts	1,059					
Hoopla – Music albums - Checkouts		9,557				
Hoopla – TV episodes - Checkouts		3,428				
Hoopla – Movies - Checkouts		12,095				
Hoopla – Audiobooks - Checkouts		12,739				

Service Priority: Enhance Technology

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

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

Strategic initiative 1:

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

	Activities 2014:	Date Completed / Comments
1.	Implement public Wi-Fi printing.	8/2014
2.	Implement optional patron check out history, online user registration, Google Translate and integration of OverDrive checkouts in library catalog.	Check out history, Google Translate done. Continue in 2015.
3.	Install Office 2013 on public computers.	12/2014
4.	Upgrade network connections to Elma, Oakville, Amanda Park, Mountain View and Packwood libraries.	8/2014
5.	Implement CAC Readers for public Internet computers.	6/2014
6.	Purchase video cameras for libraries to record programs.	6/2014
7.	Purchase mobile devices for libraries for training and demonstrating access to digital content.	5/2014
8.	Implement MobileCirc and necessary devices.	12/2014 -Testing done. Continue in 2015.
9.	Implement SharePoint 2013 for staff Intranet.	Continue in 2015.
10.	Conduct UW Impact Survey on public technology resources and services.	2/2014
11.	Participate in the Edge Initiative, a management and leadership tool to help libraries assess, plan and develop their public technology services.	3/2014

Outcome Measures 2014:

**Date Completed /
Comments**

1.	On the 2014 TRL Impact survey, 41% of all respondents reported that public computing resources are important or very important to themselves.	3/1/2014
2.	On the 2014 TRL Impact survey, 85% of all respondents reported that public computing resources are important or very important to have available for others in the community.	3/1/2014

Measures	2013	2014	2015	2016	2017	2018
Number of Internet public computer sessions	512,761	492,191				
Number of public Wi-Fi sessions	351,964	437,961				
Internet computers are available to meet the demand in every branch (% of available time used district-wide)	56%	54%				

Service Priority: Foster a Supportive Work Environment

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

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

Strategic Initiative 1:

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

	Activities 2014:	Date Completed / Comments
1.	Create a document that explains how staff provide input into decision making.	12/2014- Policy and Procedure processes formulated.
2.	Create an Innovation Task Force.	8 - 11/2014 - Task Force formed and met twice.

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

Strategic Initiative 1:

Provide staff with job-related training and development.

	Activities 2014:	Date Completed / Comments
1.	Create staff exchange program for implementation in 2015 for staff to work in different libraries to learn best practices and increase teamwork through interactions and collaboration.	12/2014 - Procedure and Task Force parameters developed. Continue in 2015.
2.	Create new employee orientation for new supervisors and new managers (in addition to new employee orientation)	Met 3 times in 2014

3. Leadership Development Program – Create new curriculum	1-12/2014 - Completed curriculum and met for 8 sessions.
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Goal 3: Staff have the opportunity to participate in wellness activities.

Strategic initiative 1:

Continue to offer wellness activities for all employees.

	Activities 2014:	Date Completed / Comments
1.	Offer Spring into Motion, Healthy Trails, and Walktober wellness programs.	5/2014 - Spring into Motion
2.	Highlight wellness topics in the TRL newsletter.	Monthly 2014
3.	Obtain staff biometric participation to promote healthy living and obtain insurance discounts.	11/2014 - Met 40% participation goal for premium discounts and wellness initiatives.

Marketing, Communications

Timberland Regional Library publicizes library events, resources and services through multiple marketing channels to inform current patrons, to attract and encourage new patrons and to develop library advocates in our communities. TRL partners with many local businesses and non-profits to bring the transformational power of reading and ideas to children, teens and adults. Recent user surveys show that even the most frequent users do not know the breadth of the services and resources offered by the Library. In 2014 TRL will introduce new marketing campaigns to inform users and non-users about the significant value TRL provides to the community and to promote the library as a community gathering place.

	Activities 2014:	Date Completed / Comments
1.	TRL Teen Tumblr Site Promotion	3/2014
2.	Zinio Online Magazine Campaign	6/2014
3.	Expanded Library Open Hours Campaign	8/2014
4.	Get The Card Library Card Campaign	10/2014
5.	Welcome/New Patron General Services Brochure	Complete in 2015.
6.	Reference Databases (Research & Learn) Promotion	11/2014

Finances, Budget

Timberland Regional Library utilizes priority based budgeting. Each year TRL identifies the most important service priorities, determines how much revenue is available and allocates available resources to those priorities. The best approach is to create linkage between the budget planning system and the strategic planning system that began in 2013. Comprehensive goals developed through strategic planning are the focus for 2014 budget priorities.

TRL's primary revenue source is property tax. Additional property tax revenue comes from new residential and commercial construction. Although there are clear indicators of a slight recovery within the construction industry, there is no clear indication that the recovery will contribute much new revenue to TRL's 2014 budget. TRL's other significant revenue source is timber tax which is conservatively estimated due to inherent volatility.

The 2014 Budget Priorities were developed with the knowledge that 2014 revenue will be stable, with limited new revenues. Property values are stagnant or declining and the new construction values are 13.8% less than 2011 values and the 20.8% less than 2010 values. Expenditures have been aggressively managed since the beginning of the recession.

	Activities 2014:	Date Completed / Comments
1.	TRL will have sustainable funding - Provide long-term outlook for special purpose funds in conjunction with capital planning.	Ongoing. Capital Facilities Planning.
2.	TRL will not sacrifice future decisions for today - Review dedication of timber revenue towards operational needs and the impact on funding for long-term.	Ongoing. Possible reduction to timber revenue due to marbled murrelet conservation.
3.	TRL will maintain a desired level of reserves – Maintain reserve levels within desired parameters	Ongoing
4.	TRL will be aware of external shocks – Review external factors.	Ongoing. PERS increase in 2015; E-rate discount reduction; levy buyback due to Grays Harbor Co. Hospital.

Finances, Budget (Cont.)

2014 Budget Priorities

The 2014 Budget Priorities are the result of preliminary data from the Strategic Planning process, feedback from online user surveys and input from the public and library staff.

Theme for 2014: Strong Communities: Building Our Future

- Highlight current services/resources through programs, resources, advertising, and outreach.
 - Jobs & Careers
 - Training
 - Staff Development
 - Patron Orientation
- Collection of Materials
 - Add E-Readers with preloaded eBooks
 - Add Downloadable Digital eMagazines - Zinio
- Increase marketing campaigns to highlight and increase usage of library services/resources
- Outreach to highlight services/resources
- Use more “Program in a Box” and “People Teaching People”
- Evaluate and adjust Open Hours

Finances, Budget (Cont.)

Annual Service & Budget Planning Calendar

Service & Budget Planning for 2015 and beyond

2014	SERVICES PLANNING	BUDGET PLANNING
January	Gather and analyze statistics and programs from previous year and community and staff input.	
February		
March	Evaluate data for non-cost changes to current budget.	Analyze results of previous year's budget.
April		
May	Determine priorities for next year's budget based on input from first quarter and the Strategic Plan.	Develop cost estimates for proposed program priorities for next year's budget.
June	Plan/identify training topics and calendar for following year.	Discuss budget priorities and review external factors with Board Budget Committee.
July		Board of Trustees reviews and adopts priorities, process and schedule.
August	Develop budget requests to support priorities and Strategic Plan Services.	Library Director issues budget message to staff.
Aug/Sep		Analyze budget requests for alignment to Strategic Plan, budget priorities, and policies. Labor negotiations.
September	Employee Survey	Prepare Preliminary Budget.
October	Determine District-wide campaigns for 2015.	Board of Trustees reviews and approves proposed Preliminary Budget.
November		Public hearing on Draft Final Budget.
December		Board of Trustees adopts Final Budget.

Facilities

Timberland Regional Library provides service to the residents of Grays Harbor, Lewis, Mason, Pacific and Thurston Counties through 27 community libraries, the Administrative Service Center, four kiosks, and one school and one tribal library partnership. TRL owns and maintains nine libraries. The remaining 18 libraries are in buildings owned and maintained by cities. As the publishing industry changes and shifts to more electronic content, the need for space to house physical collections has changed. In recent years the library has provided access to computers, computer software, electronic resources, Internet and Wi-Fi connections. The library has always been and continues to be a gathering place in the community where people meet, study, relax, collaborate, and attend programs. These changing roles require ongoing evaluation of the purpose and physical layout of library buildings. In 2014 TRL will develop a 6-10 Year Facilities Plan to plan for the future of our libraries.

Activities 2014:		Date Completed / Comments
1.	Develop Capital Facilities Plan	12/2014
2.	Implement TRL kiosk in Toledo	8/2014

Summary

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

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

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

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

Appendices:

Appendix A: 2014 Accomplishments by Library

Aberdeen

- Mother Goose Play Group pilot project with South Bend Timberland Library - this program became a patron favorite and was expanded to district libraries
- More than 400 patrons took advantage of the AARP tax help service offered here in the library between February and April
- Youth Librarian served as chair of the TRL Teens Online group with a successful launch of the Teen Tumblr page
- Initiated Adopt-a-Shelf program with AB Circulation department and volunteer collaboration that allows staff to “own” or be responsible for a specific area of the library for three months

Amanda Park

- Kept the library running in the absence of a manager
- Partnered with the Giant Academy for summer programming and participated in Trunk-or-Treat on Halloween
- Added heat pumps, providing us with low cost heating
- Received new boards and paint for both decks and the ramp

Centralia

- Replaced library furniture using bequest funds, including tables, chairs, study carrels, and Teen Zone furnishings
- New HVAC unit installed by the City of Centralia, which along with last year’s replacement unit provides the library with fully-functioning heating and cooling
- Co-hosted a J.A. Jance event with the Chehalis Timberland Library at the Fox Theatre for a crowd of over 250 people
- Partnered with Latinos Unidos to present a Latino cultural event (including Mexican folk dance, Cuban drumming, Argentinian tango, and Brazilian choro music) at the college’s Corbet Theatre for a crowd of 200 people
- Instituted monthly Club Creative for teens, which explores different aspects of creativity each month. This teen-suggested program effectively doubles teen events in Centralia Topics so far have included yarn bombing and zine making.
- Improved passive reader’s advisory with self-serve bookmarks, a giant teen “What to Read Next” flowchart, and a reader’s advisory form that can be used to request book suggestions

Chehalis

- Partnered with Centralia TRL and Book 'n' Brush to bring J. A. Jance to Centralia's Fox Theater

Elma

- Increased programming at the library by 230% between January and July 2014 compared with January – July of 2013
- Increased outreach to the Elma community:
 - Delivered presentations to the Elma Chamber of Commerce in April.
 - Summit Pacific Medical Center
 - Hosted an informational booth during the annual Elma Chamber of Commerce Buckaroo Days event in September
 - Participated in the Whole Part Institute Family Health and Wellness event at the Elma Elementary School in November
- Solidified our relationship with the Elma High School librarian by offering assistance with the evaluation of her annual budget (which resulted in the purchasing of six pre-loaded Nooks for students to check out and use during the school year)

Hoodsport

- Block play – Successful year and a growing group
- Booked and presented an assembly at the Hood Canal school for Summer Reading

Hoquiam

- At patrons' request, the Adult Fiction area was separated into genre collections based on Service Center guidelines
- Inventoried local history collection and added rare and out of print materials to the collection that were obtained from an estate
- Two murals for the children's area were created and installed in the library; this project was funded by the Friends of the Hoquiam Timberland Library
- Formed a Teen Advisory Board
- Started a monthly Lego Club which patrons have requested to hold more frequently
- Library Manager chosen for TRL's Leadership Program

Ilwaco

- Became member of Peninsula Poverty Response (PPR)-Community Organization, a single point of entry service aimed at providing homeless individuals and families, or

those in danger of becoming homeless, assistance in accessing the services available to them

- New outreach to Positive Parenting Practices (PPP) – attend parenting workshops and provide information to parents on early learning, library resources and programs for families and children
- Participate in Pacific County Partners -Community organization roundtable sponsored by GHCC. Monthly meeting with supervisors of other local organizations who discuss current plans and goals. Work together to make best use of individual resources and avoid duplication of services.
- Library Manager attended TRAIN conference for supervisors

Lacey

- Hosted 1st-ever Community Volunteer Fair with United Way and 15 additional volunteer-seeking agencies
- Partnered with City of Lacey & North Thurston Public Schools to present 11th annual Lacey Loves to Read celebration featuring award-winning author Patrick Carman. Event included a bookmark contest for all grades, Read Around Lacey activity for children grades k-5, Teen Short Story contest for grades 6-12, community Book Trailer contest, 1 Skype author visit, 4 school assembly presentations, a VIP reception for contest winners & sponsors, and a community author book-signing/celebration. An estimated 4,500 children and their families participated in these events.
- Promoted library services & reading through 27 outreach school visits to elementary & middle/junior high schools
- Partnered with City of Lacey to present 7 summer reading programs & 1 fall Children's Day program at Huntamer Park
- Promoted library services through 10 outreach presentations at various community agencies & events, including Lacey Community Market, Lacey Chamber of Commerce, Lacey City Council, Hawks Prairie Rotary club, & Panorama Retirement community
- Participated in cultural exchange through library tours provided to visiting Polish high school students from Lacey sister city Minsk-Mazowiecki, visiting junior & high school teachers from Shang Hai, China, and visiting elementary education students from inner Mongolia, China.

McCleary

- Worked with the city to replace the worn and dangerous carpet
- Partnered with the Love Talk Play group of Grays Harbor to offer 3 evening family storytimes in the Fall, promoting their ideas of learning to the children's caregivers. LTP provided us with story time.

- Coordinated with the Bear Festival Committee, the town's festival, to provide an opportunity for the 8th graders on the royal court to do community service and interact with the children of the community.
- This was the first year the library worked with the local bookstore to be involved in World Book Night. The bookstore put our library information: our hours, our upcoming events, and library card application, in the books when they gave them away at another local business. We offered a book discussion on the selected title.

Montesano

- Created a warm and inviting nook in the Children's room with a new loveseat cover, Dr. Seuss décor and a large trompe l'oeil window
- Offered a successful Mother Goose play group
- With the Friends purchase of a large A-board chalkboard, began highlighting special collections like e-books, Zinio and Freegal
- To assist with letting the community know the library is open, began displaying a brightly colored "OPEN" flag during hours of operation.
- Participated in first county-wide event - a Doctor Who program

Mountain View

- Presented an adult program inviting senior citizens to share their stories and experiences about the history of our community and surrounding areas. A local author spoke and shared his book featuring stories and old photographs of the Randle and Glenoma areas.
- Rearranged teen zone area, making the area more "teen friendly". Displayed new posters, information pamphlets, and display items geared toward young adults and their interests. Asked teens to suggest ideas for programming that would be of interest to them.
- The Historical Society presented a program at the library's open house; musical program was also presented
- Worked with new White Pass High School Superintendent and teachers offering our services to students. An effort is being made by teachers to have all students get TRL library cards in order to use our databases for homework assignments.

Naselle

- Initiated Mother Goose Play Group, reaching a wider range of children and their families
- Began regular attendance at Pacific County's Transportation Advisory Committee (TAC), Pacific Council of Governments (PCOG), and Economic Development Council (EDC).
- Elected to the Executive Board of WellSpring Community Network
- Participate in short presentations to Positive Parenting Practices classes to provide parents with relevant information about the library

Ocean Park

- We have increased the amount of adult programming being planned by the Pacific County Library Managers, and offered throughout the county, including in Ocean Park
- Library Manager elected to the board of the Ocean Park Area Chamber of Commerce; Increased outreach also includes attendance at meetings of Peninsula Poverty Response and the DoGoodniks
- Continue with outreach to youth including story times at the Ilwaco Railroad Days and the rodeo in Long Beach
- Partnering with the Friends of the Library and the local food banks, provide free books to children through the food banks

North Mason

- Maintained their cooperative team spirit through a year of many transitions and challenges

Oakville

- Worked closely and collaborated with Admin staff on the proposed move of the library and the repairs to the existing building
- Worked with Superintendent of Schools, Sandy Tuengel for programming and encouraged literacy with school visits. Partnered with Oakville High School to assist high school seniors with their community service projects.
- Worked with Grays Harbor for a Read, Love, Play morning at the Chehalis Tribal Center
- Hosted a volunteer dinner for all volunteers in the community with crafts and a Holiday Pot Luck for Staff, FOTL and City
- Partnered with the Chehalis Tribe with the Community Transformation grant. This resulted in a grant for a great programming series of 16 events on Healthy Lifestyle and the development of the Oakville Community Garden.
- Partnered with Zucchini Jubilee and Chehalis Health Fair with booths

Olympia

- Hosted the library's first Naturalization ceremony for new citizens
- Presented the Biblioball: a fairy tale formal which drew over 200 community members of all ages to participate in dancing, crafts, and storytimes. This will be an annual event.
- Celebrated the 100 year anniversary of Olympia by having an official library building
- Participated in Spring Arts Walk with an adult programming series for adults and an annual Peeps contest. Showcased children's art projects and held a 2-D film animation workshop for teens.

- Began offering a monthly Lego program after Youth Services Supervisor assisted with obtaining a ALA/ALSC Lego grant
- Offered a Grant Writing workshop to area non-profits that was very well received. One-on-one trainings were scheduled with several participants to explore TRL's grant databases.
- Established the "Made in Olympia" local collection with local artist Nikki McClure providing a unique illustration for the spine labels
- Attended Health & Wellness Fair at nearby Health Care Authority workplace and signed up 35 new library members for cards
- Attended Latino Youth Summit speaking to 220 youth who visited the TRL table
- Presented Treasures of the Olympia Timberland Library Genealogy Collection to the Mason County Genealogical Society, reaching 12 members
- Provided Youth Services outreach to local schools, preschools, and the Hands On Children's Museum, helping with TRL's table at the Sand in the City and Free Friday Night event, reaching 853 people
- Presented a zine workshop and presentation on library resources to clients at Capitol Recovery Center
- Library Manager served on Citizen Advisory Committee to discuss redevelopment in Olympia's downtown
- Worked with Ballet Northwest and the Evergreen State College to present Youth Services programs
- Partnered with Olympia High School to bring poet laureate Kathleen Flenniken to the library for a workshop

Packwood

- Collaborated with the Lewis County Head Start to provide outreach
- Collaborated with the Appalachian Mountaineer Club (AMC)
- Collaborated with the White Pass Country Historical Society and Museum with the annual Mountain Festival

Raymond

- Helped with the Drug Free Community Grant for TAC (Teen Advocacy Coalition)-2 positions filled. Worked to get duties assigned and strategies for continuing programs such as Peer Helper Retreat.
- Installed chandelier

South Bend

- Introduced new monthly teen program

- Piloted Mother Goose Playgroup once/week from Jan-May 2014
- Doubled signups for SRP from summer 2014
- Introduced new monthly Lego program beginning in Sept 2014
- Participated in South Bend Labor Day Grand Parade (and won the Special Award)
- Featured artwork and collections of local patrons in library
- Worked with city to remove old city documents from basement

Tenino

- Participated in Oregon Trail Days by having a Timberland table in the park

Tumwater

- Offered Adult Summer Reading Program
- Increased outreach to the underserved: WorkSource Series, Scott Lake, Tumwater Farmers Market, BHR [Behavioral Health Resources]
- Outreach support to HOCCM and Sand in the City
- Mayhem Comic and Game Fest
- Staff initiative/creation of "Cry Bags" to soothe the upset child

Salkum

- Outreach to Morton Senior Living Centers
- Promotion of Connect Boxes to Parenting Class referred by court clients
- Pioneered new model for library assistant to provide support as regional sub
- Presented two sessions at Lewis County AAUW's "Expanding Your Horizons" at Centralia College; a day emphasizing STEM careers for 7-9th grade girls
- Presentation about library resources online to Chehalis Valley Chapter of the United States Pony Club

Shelton

- New YS Office!
- New CIRC work area!
- Finished failed carpet installation (all new carpet installed)
- Increased STEM programming for youth by 50 percent (I.E. Pacific Science Center, Wolfhaven, Lego Club)
- Established a teen writing group
- Increased marketing of TRL resources to the business community; presented to the Chamber of Commerce and several other local businesses
- Partnered with the Asset Building Coalition of Mason County to establish an ongoing financial literacy program

- Established a YA and Juvenile Courtesy Collection; partnered with many donors to do so
- Established a local author circulating collection
- Produced the second annual local writers anthology (Mason County)

Westport

- Partnered with the South Beach Arts Association and participated in the Westport Centennial
- Presented program for Emergency Preparedness Month
- Established a series of writing programs for November (Books at the Beach)

Winlock

- Offered a variety of special teen programs, including a Doctor Who Fest and a Teen Pajama Party
- Nature Scavenger Hunt
- Great Egg Drop Contest
- Harry Potter Birthday Party
- Held a poetry contest in April, and partnered with the local paper, The Town Crier, to publish the winners in each age category
- Regularly attend Lewis County Thrives, a collective impact with a focus on youth
- Participated in Winlock High School's career fair, serving on the review committee for senior exit projects, and attending reading nights at Toledo and Winlock elementary schools

Yelm

- Participated in Yelm Prairie Days Parade - won "Best Of Parade" trophy
- Provided outreach at the Yelm Home & Garden Show as well as at Christmas in the Park
- Provided outreach to each and every Yelm area school, including Rainier and McKenna
- Partnered with Nisqually Tribal Library
- Provided proctoring services for over 200 tests
- Offered volunteer opportunities for 55 community members that provided about 500 hours of service

Appendix B: Leading Indicators 2012-2018

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

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

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

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

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

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

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

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

- Open Hours – Expanded 9/1/2014 – 1020/week
- Digital Collection – OverDrive & Hoopla; does not include more than 7 million songs in Freegal
- Digital Checkouts – Includes OverDrive & Hoopla checkouts and Freegal downloads
- 2012 & 2013 - Checkouts includes spinner checkouts and checkouts by Branch cards
- 2014 and later – Checkouts does not include spinners or checkouts by Branch cards
- 2014 Library cards – Library card accounts are deleted if there is no activity for 3 years. Accounts with bills (owe money) are not deleted for at least 7 years. Prior to 2014, accounts were counted even if they had bills more than 7 years old. Starting in 2014, library card count does not include cards with bills older than 7 years.

Appendix C: Outcome measures from TRL 2014 Impact Survey

Outcome measures from the online UW Impact Survey conducted by TRL in February 2014:

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

Major uses for library computers in our community included:

Education

Of public technology respondents, **20%** used library technology for educational purposes. Of those that used public technology for educational purposes, **81%** took an online class, did research or did homework for a class.

3% of users applied for degree or certificate program; of those, **6** were admitted to the program.

3% of users took a school-related test online; of those, **12** had a librarian serve as a proctor.

2% of users applied for financial aid; of those, **6** received financial aid.

Respondents also reported:

- Learned about a degree or certificate program - 8% / 123
- Took an online class or workshop - 6% / 94
- Did research for a class - 13% / 202
- Completed coursework or homework - 11% / 171

Employment

20% of public technology users at Timberland Regional Library used these resources for employment or career purposes in the last 12 months.

9% of users used the library's technology resources to apply for a job.

82 were granted an interview, and

48 were hired for a new position.

Respondents also reported:

- Looked for a job - 13% / 214
- Worked on a resume - 11% / 170
- Received skill-based training - 6% / 96
- Found information related to a job or profession - 13% / 212
- Did work for a current job - 9% / 145

Entrepreneurship

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

Respondents also reported:

- Performed business-related research - 4% / 67

Health and Wellness

22% of public technology users at Timberland Regional Library used these resources for health or wellness purposes.

14% of users reported learning about diet and nutrition; of those, **82%** made a change to their diet.

12% reported learning about exercise or fitness; of those, **81%** made a change in their exercise habits.

Respondents also reported:

- Learned about an illness, disease or medical condition - 19% / 306
- Learned about a medical procedures - 11% / 177

eGovernment

21% of public technology users at Timberland Regional Library used these resources for eGovernment purposes.

14% of users got government forms online; of those, **40%** submitted those forms online.

162 users learned about permits/licenses; of those, **46** applied for that permit/license.

Respondents also reported:

- Learned about government programs or services - 15% / 237
- Learned about local, state, or federal laws or regulations - 15% / 24

Civic Engagement

21% of public technology users at Timberland Regional Library used these resources for civic engagement purposes.

14% of users learned about a political activity/candidate or social cause; of those, **60%** got involved with a political activity, candidate or cause.

Respondents also reported:

- Kept up with current news/events - 18% / 283

eCommerce

23% of public technology users at Timberland Regional Library used these resources for civic eCommerce purposes.

16% of users researched or compared products/services.

Respondents also reported:

- Made travel arrangements - 13% / 244
- Banked online - 12% / 192

Social Inclusion

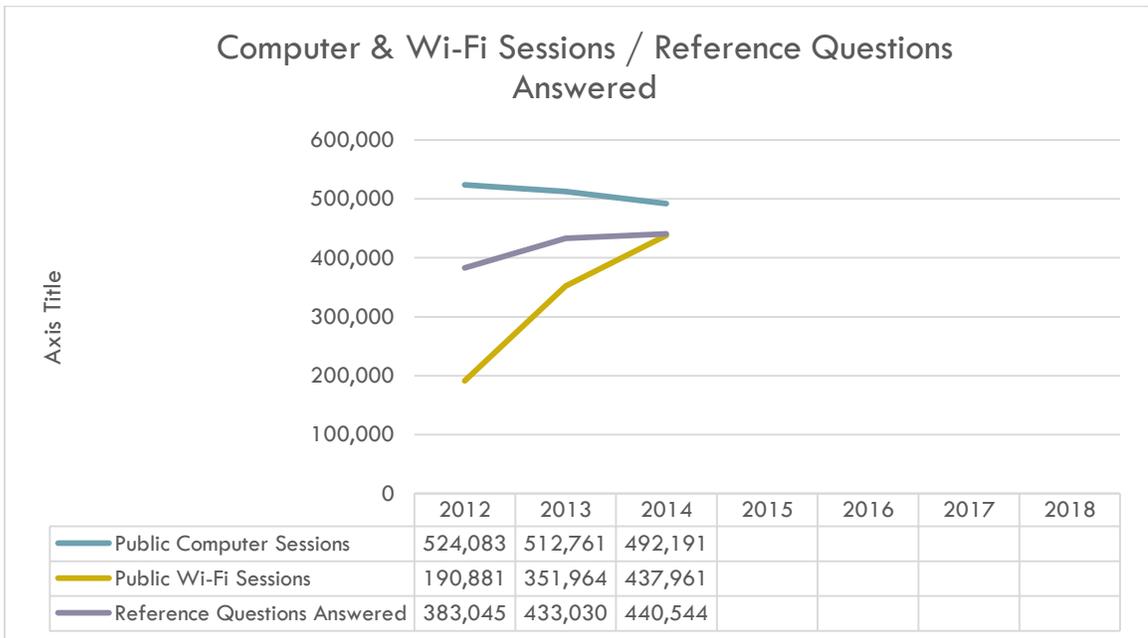
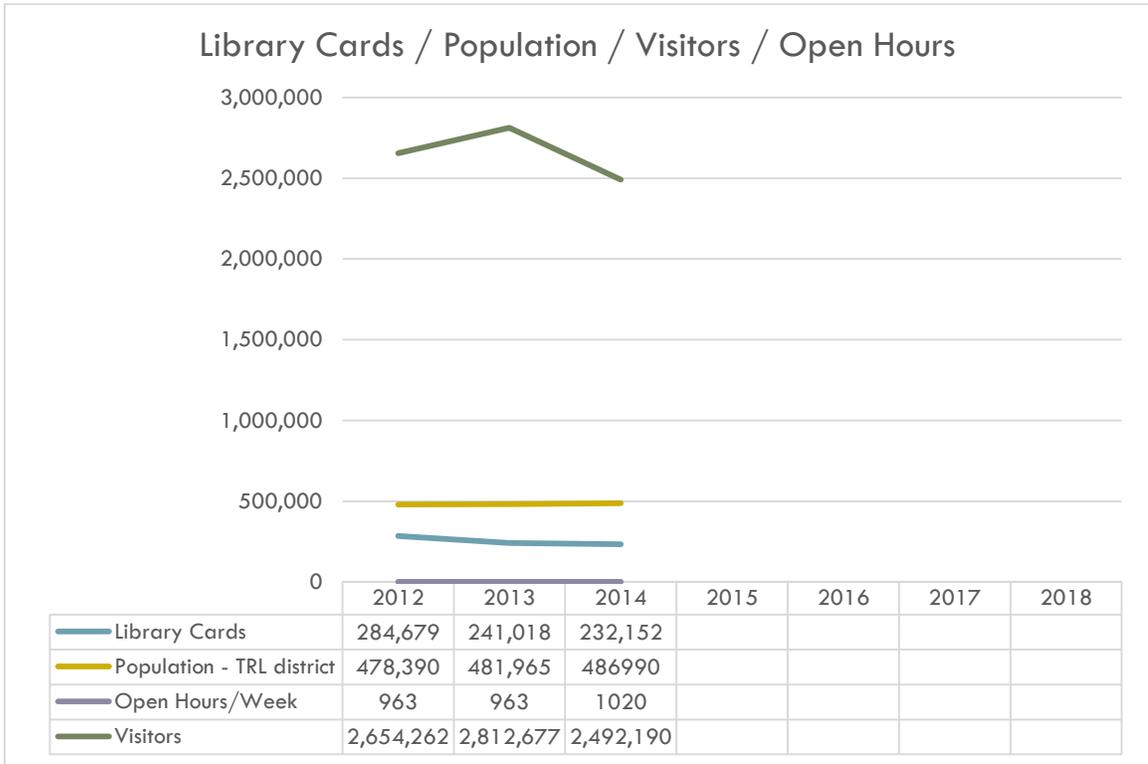
26 % of public technology users at Timberland Regional Library used these resources for a social purpose.

22% of users communicated with friends and family.

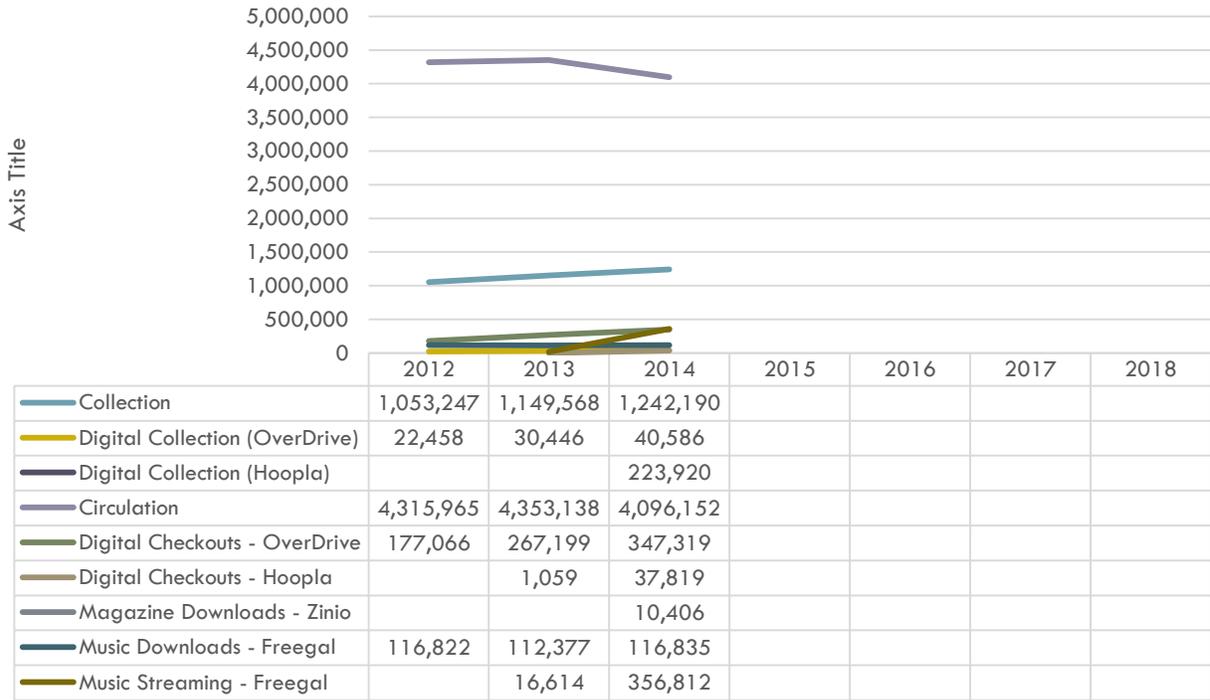
Respondents also reported:

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

Appendix D: Statistics Summary - 2012-2018



Collections & Circulation/Downloads



Library Programs & Attendance

