

Timberland Regional

**LIBRARY**



## ***2019 Action Plan***

February 2019

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# TRL Vision, Mission and 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.

## Introduction

The 2019 Action Plan serves as a transition between the now completed 2014-2018 Strategic Plan and TRL's next Strategic Plan, which will provide a roadmap for the organization from 2020-2022. This year's Action Plan incorporates staff input to inform organizational priorities in this transition year. These include:

- Service Priority: *Support Local Economies* changed to **Public Services Priority: Adult Services**
- Service Priority: *Enhance Collections and Technology* changed to **Public Services Priority: Circulation, Data and Metrics**
- Service Priority: *Promote the Library as a Community Gathering Place* changed to **Public Services Priority: Community Engagement and User Experience**
- Service Priority: *Strengthen Families and Youth* changed to **Public Services Priority: Youth and Family Services**
- Service Priority: ***Support Community Engagement through Culture, History, and the Arts*** is being removed

In addition to supporting the Public Services Priorities, Collection Services, Communications, Facilities, Finance, Human Resources, and Information Technology have identified goals in the plan.

The annual Action Plan provides staff with a clear focus on priorities, goals and initiatives in moving the organization forward. TRL staff will continue to develop short and long-term budget priorities with TRL's Board of Trustees along with working towards substantial cost savings given a soft hiring freeze this year. In addition, TRL will be administering several grants to support members of our communities along with our partners from area colleges.

In development of the next Strategic Plan, TRL's Community Engagement Initiative has already begun with last fall's ASK Community Questionnaire and, beginning in April of 2019, Community Conversations during which TRL staff will be facilitating in-depth conversations in a variety of communities across the 5-county district. These conversations will help our organization better understand how our district residents see things in their communities and help TRL plan strategically for how to best serve those communities. In the summer of 2019, TRL staff Facilitators will travel back out to select communities to present our findings and demonstrate how we are incorporating what we have learned into our 2020-2022 Strategic Plan. Community Check-ins provide an opportunity for district residents to look over what we have created and make additional comments or corrections. Finally, in the fall of 2019 community committees will be established that will build recommendations for programs and services that are driven by the newly-drafted 2020-2022 Strategic Plan priorities. The recommendations refined by staff and selected by the Administrative Team will influence the district's budget priorities for the year.

At the same time, TRL will continue to assess service efficiencies and organizational effectiveness strategies along with keeping up-to-date on industry trends, changes in technology and ways to better serve the wide ranging needs of our public.

TRL will continue to make an effort to impact the cultural and economic condition of our diverse communities through the efforts of TRL's staff, resources and services. From offering early literacy programs to families, to delivering skill building resources for job seekers, TRL staff are equipped to work together with members of our communities, elected officials, and community leaders to face forward together into our future.

The following appendices are included in this document to provide additional context and foundation history for this document in its current form. Appendix A outlines the goals to support the primary service priorities on a branch-by-branch roster. Appendix B lists the leading indicators that inform TRL's Mission, Vision and Values. Appendix C provides a statistical summary of TRL's reach in the community, Appendix D outlines the 2014-2018 Strategic Plan, and Appendix F shows infographics created to highlight this plan in short as well as communication methods for staff to provide input.

## Public Services Priority: Adult Services

Public Services Priority: Adult Services		Activity Date
	<b>Goal 1:</b> High School 21+/Integrated Digital English Acceleration	
	<b>Goal 2:</b> WorkSource Connection Site Integration	
	<b>Goal 3:</b> Timberland Reads Together 2019: Native Voices	
	<b>Goal 4:</b> Create collaboration procedures for Adult Services staff	

## Public Services Priority: Circulation, Data & Metrics

Public Services Priority: Circulation, Data, & Metrics		Activity Date
	<b>Goal 1:</b> Integrate Tableau data with Symphony, Pharos, and other systems for data analysis.	
	<b>Goal 2:</b> With Board approval, develop open data practices.	
	<b>Goal 3:</b> Develop RFID implementation project.	
	<b>Goal 4:</b> Work with Circulation Leadership & Frontline Teams on improvements and changes to circulation services.	

## Public Services Priority: Community Engagement and User Experience

Public Services Priority: Community Engagement & User Experience		Activity Date
	<b>Goal 1:</b> Community Engagement Initiative	
	<b>1.1:</b> Strategic Planning through Community Conversations and reactor panels.	
	<b>1.2:</b> Initiate stakeholder committee meetings to build recommendations that will impact budget decisions.	
	<b>1.3:</b> Develop the Community Engagement Working Group which will act as the steering committee for the Community Engagement initiative.	
	<b>Goal 2:</b> Pilot Expanded Access hours at McCleary Timberland Library.	
	<b>Goal 3:</b> Form Ad-Hoc Mobile Services Committee to develop guidelines and standards for pop-up libraries, outfit existing TRL vehicles to maximize outreach potential, and make recommendations for future mobile outreach.	

## Public Services Priority: Youth & Family Services

Public Services Priority: Youth & Family Services		Activity Date
	<b>Goal 1:</b> Enhance staff training and skills development to provide quality core services.	
	<b>Goal 2:</b> Launch official Mentor program for early learning programs.	
	<b>Goal 3:</b> Pilot project for year-round early learning programs, including Saturdays or evenings.	
	<b>Goal 4:</b> Launch new Summer Library Program software, Beanstack.	
	<b>Goal 5:</b> Identify and develop improvements in services and practices for our communities.	

## Service Priority: Collection Services

TRL provides patrons with a collection of more than 1.4 million physical books, DVDs, audiobooks, magazines and music CDs, over 51,000 downloadable eBooks, audiobooks and videos through OverDrive, and 130+ digital magazines through RBDigital. Thousands of new titles will be added through 2018 in both physical and digital format to meet patron demand. Collection Services is a constantly evolving department. Taking the lessons we have learned from last year and the results of the 2018 Impact Survey, our focus for this year includes items that will enhance patron experience with accessing our materials.

Collection Services regularly assesses the collection using circulation statistics, survey information, and patron and staff input. New products and potential collections are reviewed and evaluated through the year in order to meet our goal of having a useful and current collection.

Service Priority: Collection Services		Activity Date
	<b>Goal 1:</b> Review technology and workflows, recommend changes and implement software or new processes that will assist in streamlining Collection Services and enhance patron satisfaction	
	<b>1.1:</b> Turnaround time out to branches 10 days or less (for most items)	
	<b>1.2:</b> ILL software review, recommendation and implementation	
	<b>1.3:</b> Pageturner program review, changes (with Adult Services)	
	<b>1.4:</b> Reference database review and changes (with Adult Services)	
	<b>Goal 2:</b> Remodel and reconfigure the Collection Services Department to reflect optimal workflow and ergonomic function in the department	
	<b>Goal 3:</b> Review and make recommendations for continuation/change on 2018 collection offerings such as the Lucky Day Collection, Playaway Collection and Kanopy.	
	<b>Goal 4:</b> Work directly with library staff to support building service priorities with existing and enhanced collections by completing site visits, staff and patron interviews, and focus groups, and collection review for each branch.	
	<b>Goal 5:</b> Further refine and support digitization and local history projects in the district (local history pilot project with Centralia, Shelton and Aberdeen).	



	<b>Goal 6:</b> Support District Strategic Planning by participating and reviewing patron comments, especially as they pertain to Collection Services.	
	<b>Goal 7:</b> Review and simplify the Collection Development Guidelines documents for our collections	
	<b>Goal 8:</b> Develop and offer trainings on intellectual freedom for all staff and managers	

## Service Priority: Communications & Publicity

TRL publicizes library events, resources and services through multiple marketing channels to inform current patrons, to attract and encourage new patrons and to develop library advocates in our communities. In addition to designing and promoting TRL’s major initiatives (Summer Library Program, Timberland Reads Together and Storytimes (Play; Learn; Grow), additional promotions will include continued creation and distribution of the monthly e-newsletter, promoting the HS 21+, I-DEA and Career Connected Learning grants as well as the migration to a new event management software that will offer online meeting room reservations for patrons. The development of the 2020-2022 Strategic Plan began in the fall of 2018 with ASK activities in our communities, and extends into spring 2019, with meetings with community members, all of which will result in the creation of the 2020-2022 Strategic Plan by fall 2019.

<b>Service Priority: Communications &amp; Publicity</b>		<b>Activity Date</b>
	<b>Goal 1:</b> Transit Advertising & Surveys – HS 21 and I-DEA	
	<b>Goal 2:</b> Expanded Hours Access Pilot Program (McCleary)	
	<b>Goal 3:</b> Grand Re-Opening Celebrations (Hoquiam, South Bend and Montesano)	
	<b>Goal 4:</b> Curbside Service Pilot – Elma	
	<b>Goal 5:</b> Series of media articles (February-June) focusing on variety of library services available	
	<b>Goal 6:</b> Online Giving/Donation (November)	
	<b>Goal 7:</b> Inactive Cardholder Survey	
	<b>Goal 8:</b> New cardholder welcome email	

## Service Priority: Facilities

TRL provides library service to the residents of Grays Harbor, Lewis, Mason, Pacific and Thurston Counties through 27 community libraries, three kiosks, one school and one tribal library partnership and the Administrative Service Center. TRL owns and maintains 9 libraries. The remaining 18 libraries are in buildings owned and maintained by cities. An ADA assessment of the 27 libraries is a major focus in 2019.

Service Priority: Facilities	Activity Date
<b>Goal 1:</b> Conduct and begin addressing ADA assessments of all 27 branches	
<b>Goal 2:</b> Develop request for proposal (RFP) for deck repair at Hoodspout and Amanda Park libraries	
<b>Goal 3:</b> Plan and scope LED retrofit for the Service Center, with bid in 2020.	
<b>Goal 4:</b> Plan and develop LED retrofit at North Mason branch library	
<b>Goal 5:</b> Develop request for proposal (RFP) for repair, reseal and restriping of Hoodspout and Service Center parking lots.	
<b>Goal 6:</b> Develop request for proposal (RFP) for Ocean Park branch custodial services.	
<b>Goal 7:</b> Implement space-planning efforts in select branches – Aberdeen, Centralia, and Olympia	
<b>Goal 8:</b> Develop library building appearance standards alongside branch managers.	

## Service Priority: Finance

TRL 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 2019 Budget is linked to the priorities in the 2019 Action Plan.

TRL’s primary revenue source is property tax. Each year, additional property tax revenue comes from new residential and commercial construction. There are clear indicators of a slight recovery within the construction industry which means a slight increase in property tax revenues in 2019. TRL’s other significant revenue source is timber tax which is conservatively estimated due to inherent volatility, future Department of Natural Resource policy impacts, as well as environmental and endangered species protection impacts.

The 2019 budget was developed with the knowledge that 2018 revenue will be stable with limited new revenues.

<b>Service Priority: Finance</b>		<b>Activity Date</b>
	<b>Goal 1:</b> Develop 2019 budget priorities with Board of Trustees.	
	<b>Goal 2:</b> Develop long-range budget priorities with Board of Trustees	
	<b>Goal 3:</b> implement soft hiring freeze to reduce expenses	

## **Service Priority: Information 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. The website, integrated library system, PC and print management systems, events calendar and other systems are upgraded frequently to improve usability and functionality.

<b>Service Priority: Information Technology</b>		<b>Activity Date</b>
	<b>Goal 1:</b> Replace self-checkout machines	
	<b>Goal 2:</b> Build technological infrastructure for Expanded Access Service Pilot Program at McCleary Library	
	<b>Goal 3:</b> Upgrade network connections in select libraries	
	<b>Goal 4:</b> Transition to hosted LibraryMarket software for event management and meeting room reservations.	
	<b>Goal 5:</b> Install new Summer Library Program software, Beanstack.	
	<b>Goal 6:</b> Move SharePoint to Office 365	

## Service Priority: Human Resources

Communication with staff continues to be a priority. In 2019, a new subcommittee with a working title of Union-Management Communication Sub Committee, will meet monthly to work collaboratively to discuss and recommend communication and budget solutions. TRL’s comprehensive staff training and development program continues to offer opportunities for employees to enhance their knowledge, skills and abilities. Of note in 2019 is a newly revamped internal Leadership Development Program, an updated New Employee Orientation, and new Supervisor orientation. Human Resources will also continue to promote and lead wellness activities, to continue to meet the Association of Washington Cities’ Well City Award to qualify for premium discounts.

Service Priority: Human Resources	Activity Date
<b>Goal 1:</b> Complete 2 <sup>nd</sup> year of Classification and Compensation Study	
<b>Goal 2:</b> Hold quarterly Union-Management Communication Meetings	
<b>Goal 3:</b> Hold monthly Union-Management Communication Sub-Committee (working title) meetings to collaboratively discuss communication and budgetary solutions	
<b>Goal 4:</b> Work with Union representatives on Collective Bargaining Agreement	
<b>Goal 5:</b> Utilize TRL-trained facilitators to lead organizational culture development workshop at All-Staff Training Day. Preparations will be completed during branch training days in May.	
<b>Goal 6:</b> Form Ad-Hoc Staffing Committee to develop recommendations to define library peer groupings, equitable and sustainable long-term branch staffing formulas, and in-branch onboarding checklists	
<b>Goal 7:</b> Continue maintaining AWC WellCity status: produce four health promotion campaigns and meet the required 35% staff participation metric to qualify for the 2021 WellCity reward and premium discounts.	
<b>Goal 8:</b> Revise and update New Employee Orientation and new Supervisor Orientation	
<b>Goal 9:</b> Coordinate year-long 2019 Leadership Development Program (with new curriculum)	
<b>Goal 10:</b> Expand training resources to include e-training, centralized, and on-site sessions.	

## Summary

Timberland Regional Library's 2019 Action Plan supports the continued goal of providing a welcoming environment in which all people are free to access information, exchange ideas and experience learning opportunities. TRL provides programs that support the informational, educational and recreational needs of patrons of all ages with vibrant collections that are relevant to the varied interests of our communities, and technological services that respond to the modern needs of our community.

TRL identifies underserved areas and populations to extend and improve service. We promote awareness of and access to library resources through public relations, local partnerships and direct advocacy. We are responsible stewards of library resources and remain accountable to the public; we strive for continuous improvement to meet the present and future needs of our communities, balancing new and existing services in the reality of continued budgetary restraints.

As members of the very communities that TRL serves, our staff is highly qualified, agile, and dedicated to providing continued outstanding service. They provide daily innovations to ensure that we remain on the forefront of what our communities need. With their help, the help of our patrons and the leaders in TRL's Board of Trustees, we will outline our continued success through the creation and implementation of a 2020-2022 strategic roadmap.

## Appendix A: Public Service Priorities and Focus for 2019 – By Branch

### **Aberdeen**

#### **Service Priority: Enhance Collections and Technology**

**Goal:** People served by the Aberdeen Timberland Library have access to robust collections and current technology.

**Initiative:** Refresh and promote the collections and technology of the Aberdeen Library to better serve the needs of the community.

**Focus:** Promote the High School 21+/Integrated Digital English Acceleration and Worksource Connection Site programs, implement a pilot project of year-round early learning programs, collaborate with TRL's Community Engagement Initiative to gain input from our communities to enhance collections and technology in our library, use marketing strategies to reach circulation targets, continue to ensure staff have training and skills development to provide quality core services in 2019.

### **Amanda Park**

#### **Service Priority: Enhance Collections and Technology**

**Goal:** People served by the Amanda Park Timberland Library have access to robust collections and current technology.

**Initiative:** Refresh and promote the collections and technology of the Aberdeen Library to better serve the needs of the community.

**Focus:** Promote the High School 21+/Integrated Digital English Acceleration and Worksource Connection Site programs, implement a pilot project of year-round early learning programs, collaborate with TRL's Community Engagement Initiative to gain input from our communities to enhance collections and technology in our library, use marketing strategies to reach circulation targets, continue to ensure staff have training and skills development to provide quality core services in 2019.

### **Centralia**

#### **Service Priority: Youth and Family Services**

**Goal:** Increase early learning opportunities for families

**Initiative:** Pilot year-round early learning programs.

**Focus:** Offer early learning programs year-round (without breaks) beginning in June 2019. Add weekly early learning programs on Saturdays to reach more families.

### **Chehalis**

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

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

**Initiative:** Enhance public recognition that the library is a community gathering space.

**Focus:** Build relationships with local organizations that bring attention to library services, and emphasize library events that promote positive interactions between community members.

## **E-Library**

Report Not Available

## **Elma**

### **Service Priority: Youth and Family Services**

**Goal:** Pilot project for year-round early learning programs, including Saturdays or Evenings

**Initiative:** Schedule year-round early learning programs to include Saturdays

**Goal:** Identify and develop improvements in youth services and practices for our communities.

**Initiative:** Expand our youth and family outreach to include remote areas in our service not currently covered.

## **Hoquiam**

### **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.

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

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

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

**Focus:** Sarah Livingston is exploring a new outreach component to her work this year. She is working with Service Center staff and representatives of Pacific Beach and Taholah to develop methods to provide outreach to youth in these unserved areas of the county. Informally called "Beach Reach," TRL representatives will speak with stakeholders in those areas to see what they would like and if it is possible to provide it. If this does appear feasible, it is possible we could look at adding limited service to adults in the future.

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

**Goal:** Engage the community in the creation, celebration and preservation of art, culture, and history.

**Strategic Initiative 1:** Support community culture and interaction through programs and exhibits.

**Strategic Initiative 2:** Raise public awareness of the library's contributions to preservation and education about local history and culture.

**Focus:** Increase adult programming to mirror the interests of local residents from new adults to ages 55+. Take part in the Cultural Traditions Twin Harbors Advisory Committee to gain insight to various cultures on the harbor and to develop programs. I also plan to cooperate with the Polson Museum and the Grays Harbor Genealogy Society to develop programs to identify, preserve, and share local history with the hopes of helping the harbor recover from the loss of the Aberdeen Museum.

## **Hoodsport**

### **Service Priority: Adult Services**

**Goal:** Timberland Reads Together 2019: Native Voices

**Focus:** Work with the Squaxin and Skokomish tribes in our service area to promote library services and explore partnership opportunities for Timberland Reads Together.

### **Ilwaco**

#### **Service Priority: Youth and Family Services**

**Goal:** Identify and develop improvements to youth services and practices for our communities.

#### **Activities:**

- Identify mobile service locations and outreach programming sites in South Pacific County
- Support and expand local use of Youth Connect Boxes and Explore TRL.
- Outreach to Ocean Beach School District, all grades and educators.
- Increase TRL visibility and continue participation in community family events, such as Art Walk, farmer's market, movies in the park and Loyalty Days.
- Expand partnerships with local organizations that serve youth and families.

### **Lacey**

#### **Service Priority: Promote the Library as a Community Gathering Space**

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

**Initiatives:** strengthen resources, services and events that promote community interaction. Strive for all libraries to be physically inviting and convenient places to visit. Enhance public recognition that the library is a community gathering space.

**Focus:** Increase community outreach and participation in community events. Engage with the community for TRL's Strategic Planning and Lacey remodel planning. Provide programming that focuses on the library as a vital community place. Increase efficiency of in-branch services through piloting one-desk service concepts and roving. Undertake collection maintenance, relocation and display projects that promote the library's vibrant collections.

### **McCleary**

#### **Service Priority: Youth and Family Services**

**Goal:** Identify and develop improvements in youth services and practices for our communities

**Initiative:** Expand storytime offerings

**Focus:** Learn better early learning practice through mentorship and training. Offer 3 extra evening storytimes.

### **Montesano**

#### **Service Priority: Youth and Family Services**

**Goal:** Pilot project for year-round early learning programs, including Saturdays or evenings.

**Focus:** Offer either a Family Story Time or Family Play Group each week of the year.

Additionally, offer one or both programs each month.



## **Mountain View**

### **Service Priority: Build Partnerships**

**Goal:** Businesses and community organizations partner with the library to enhance and expand library services throughout our service area.

**Initiative:** Continue and enhance relationships with organizations to reach underserved patrons.

**Focus:** Outreach to both Mineral (1x/month) and Morton (2x/month), providing a pop-up library experience for both communities by partnering with the Cowlitz River Valley Historical Society in Morton and the Lions Club and Fire Hall in Mineral. Bring telemedicine opportunity to Randle, working with Veteran support organization WAServes. Expand partnership with the USFS beyond StoryTrail to include offering library programs at the trailhead.

## **Naselle**

### **Service Priority: Youth and Family Services**

**Goal:** Identify and develop improvements in services and practices for our communities.

**Goal:** Pilot Project for year-round Early Learning programs, including Saturdays and Evenings.

#### **Activities:**

- Work with Pacific County Health Department to pilot the New Baby Kits
- Partner with Naselle School to offer twice-monthly STEAM programs at the school.
- Provide outreach storytime to all childcares and preschools in South Pacific County.
- Provide Youth Connect Boxes to all childcares and preschools in South Pacific County.
- Present weekly Play Groups, beginning year-round in June 2019.
- Present monthly programs for children and families.
- Present or host monthly programs for adults and/or all ages.
- Promote the upcoming Summer Library Program to all ages.
- Continue with adult and children movie series.

## **North Mason**

### **Service Priority: Youth and Family Services**

**Goal:** Identify and develop improvements in youth services and practices for our communities.

**Focus:** Identify 1-3 remote locations as targets for monthly pop-up library experiences, to be designed and implemented. This will include developing outreach kits to provide Youth Services activities such as storytimes and play opportunities as part of this outreach.

## **Oakville**

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

**Goal:** people view the library as a center of the community, offering vibrant collections, services, events, outreach and spaces that encourage social interaction.

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

**Focus:** improve participation in outreach activities and festivals in the community to promote, gain recognition, and increase visibility of the library. Promote HS21, MyTRL, and Workforce. Continue learning projects with ChromeBooks. TRT Four Programs Native American: Alaskan, Plains, High Desert & Coastal culture and gathering priorities with possible display of Edward Curtis Collection.

### **Olympia**

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

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

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

**Focus:** Create welcoming, functional spaces by relocating collections and computers throughout the library.

### **Ocean Park**

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

**Goal:** People view the library as the center of the community offering vibrant collections, services, events and spaces that encourage social interactions.

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

**Focus:** Offer and promote programs such as author discussions, book discussions, music programs, gardening programs, craft programs, Coloring Café, etc. These kinds of programs will provide the opportunity for adults to gather in a relaxed, casual atmosphere that encourages interaction through conversation, cooperation and the sharing of common interests.

### **Packwood**

**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.

**Initiative:** Support parents and caregivers in preparing children to be read to read when they enter school.

**Focus:** Provide early learning programs that help children develop literacy skills and provide resources for parents and caregivers to support them in finding and utilizing tools to prepare children to be ready to read when they enter school.

**Service Priority: Promote the Library as a Community Gathering Space**

**Goal:** Expand awareness of the Library as the heart of each community.

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

**Focus:** Improve participation in outreach activities and festivals in the community to promote, gain recognition and increase visibility of the library.

### **Raymond**

**Service Priority: Youth and Family Services**

**Goal:** Identify and develop improvements in youth services and practices for our communities

**Activities:**

- Continue to work with Raymond and Valley Schools to provide more regular outreach services to students of all ages. This includes book talks and promoting library after school activities.
- Continue to develop partnerships with local youth serving organizations, such as Teen Advocacy Coalition (TAC), Raymond Theatre, and Willapa Players to offer more opportunities for local families.
- Provide family oriented programming to keep all ages engaged in the library and each other.
- Get involved with festivals and the Fair, where opportunities to provide an information and a fun craft table are available.

### **Salkum**

#### **Service Priority: Adult Services**

**Goal:** High School 21+/Integrated Digital English Acceleration

**Focus:** We will continue to promote HS 21+ and Gravity, and provide space, staffing, and computer support for both programs throughout the year.

### **South Bend**

#### **Service Priority: Youth and Family Services**

**Goal:** Identify and develop improvements in youth services and practices for our communities.

#### **Activities:**

- Work with South Bend Schools to provide more regular outreach services to students of all ages
- Continue to develop partnerships with local youth serving organizations to offer more opportunities for local families
- Continue and expand on Explore TRL program in North Pacific County.
- Identify potential locations for mobile services and programs in North Pacific County.

### **Shelton**

#### **Service Priority: Adult Services**

**Goal:** Timberland Reads Together 2019: Native Voices

**Focus:** Work with the Squaxin and Skokomish tribes in our service area to promote library services and explore partnership opportunities for Timberland Reads Together.

### **Tenino**

#### **Service Priority: Strengthen Families and Youth**

**Goal:** School age youth are engaged and have the tools to succeed.

**Initiative:** Strengthen partnerships with schools and Community Youth Organizations to support

interactive learning and the health development of youth.

**Focus:** Increase outreach to schools and youth organizations.

### **Tumwater**

#### **Service Priority: Strengthen Families and Youth**

**Goal:** School age youth are engaged and have the tools to succeed.

**Initiative:** Strengthen partnerships with schools and Community Youth Organizations to support interactive learning and the health development of youth.

**Focus:** Increase outreach to schools and youth organizations.

### **Westport**

#### **Service Priority: Enhance Collections and Technology**

**Goal:** People served by the Westport Timberland Library have access to robust collections and current technology.

**Initiative:** Refresh and promote the collections and technology of the Aberdeen Library to better serve the needs of the community.

**Focus:** Promote the High School 21+/Integrated Digital English Acceleration and Worksource Connection Site programs, implement a pilot project of year-round early learning programs, collaborate with TRL's Community Engagement Initiative to gain input from our communities to enhance collections and technology in our library, use marketing strategies to reach circulation targets, continue to ensure staff have training and skills development to provide quality core services in 2019.

### **Winlock**

Report Not Available

### **Yelm**

#### **Service Priority: Adult Services**

**Goal:** Workforce Development and Native Voices

#### **Activities:**

- Participate in regular Farmer's Market outreach, highlighting our resources for work readiness and workforce development.
- Continue promoting and offering Resume Rescue and other employment-specific programming, maintaining the job board, as well as promoting our ChromeBooks as a tool for use in job searching.
- Support Festival of the Steh-Chass and other local tribal events to support area tribes and to promote library resources.
- Expand Adult Programming – focus on Native Voices, the TRT topic for 2019.
- Present on available adult services to the Yelm Lions Club meeting to continue adult technology education partnership and share employment resources.

## 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
Pop. est. – TRL District	478,390	481,965	486,990	491,708	497,018	511,750	511,750
Pop. est. – 5 counties	488,670	492,300	496,700	501,483	505,900		

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%
<b>Total</b>	<b>492,300</b>	<b>45%</b>

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

	2012	2013	2014	2015	2016	2017	2018
<b>Library Cards</b>	284,679	241,018	232,152	240,216	253,213	261,132	300,667
<b>Open Hours/Week</b>	963	963	1020	1020	1020	1020	1020
<b>Checkouts</b>	4,315,965	4,353,138	4,096,152	3,959,119	3,910,619	3,656,303	3,603,420
<b>Visitors</b>	2,654,262	2,812,677	2,492,618	2,424,389	2,382,190		
<b>Collection</b>	1,053,247	1,149,568	1,242,190	1,191,768	1,147,384	1,086,768	1,053,497
<b>Digital Collection</b>	22,458	28,652	264,506	435,714	548,447	67,337 OverDrive	76,058 OverDrive
<b>Digital Checkouts</b>	293,888	379,576	385,138	546,650	692,752	724,284	876,645
<b>Library Programs</b>	3,000	3,357	2,923	3,079	2,486	2,564	5,019
<b>Library Program Attendance</b>	63,670	82,295	77,755	81,288	61,405	62,857	93,334
<b>Reference Questions Answered</b>	383,045	433,030	440,544	443,196	399,799		
<b>Public Computer Sessions</b>	524,083	512,761	492,191	469,421	440,945	420,000	421,911
<b>Public Wi-Fi Sessions</b>	190,881	351,964	437,961	?	222,273	2,200,000	2,194,417
<b>ILL items borrowed from other Libraries for TRL Patrons</b>	15,206	17,625	18,743	19,763	19,890	20,696	20,607
<b>ILL items loaned to other libraries by TRL</b>	10,258	9,563	9,383	8,999	7,323	8,520	6,963

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

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

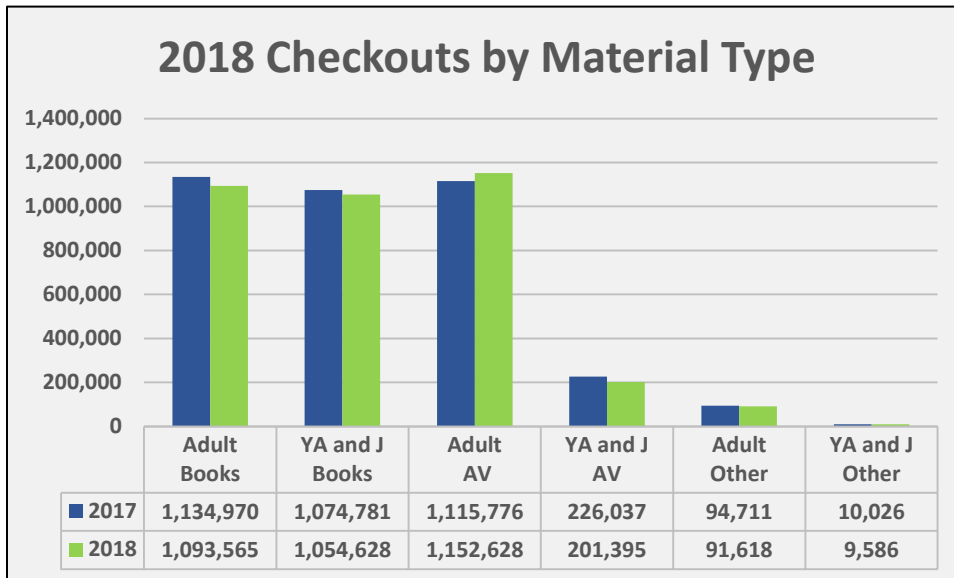
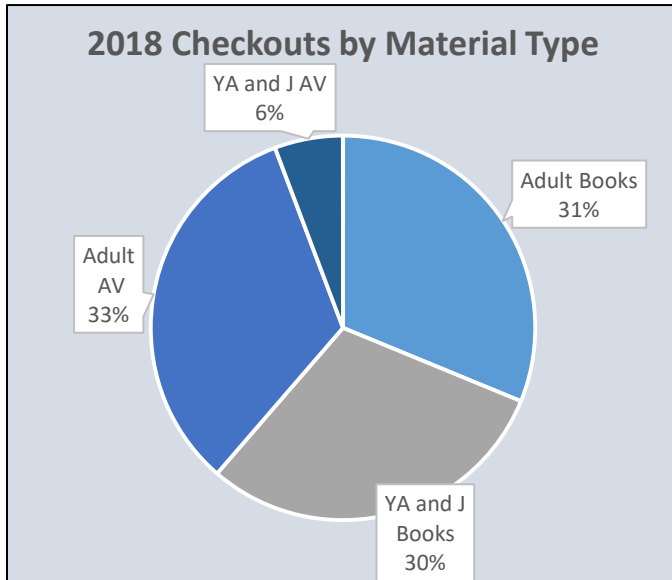
Digital Checkouts – Includes OverDrive checkouts and Freegal downloads

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

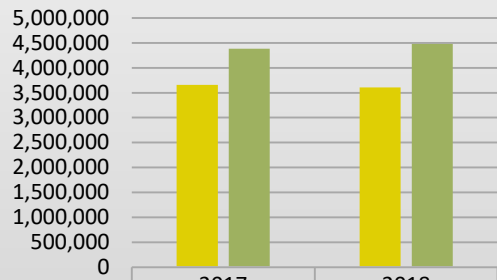
2014 and later – Checkouts does not include spinners or checkouts by Branch cards

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

## Appendix C: Statistics 2018

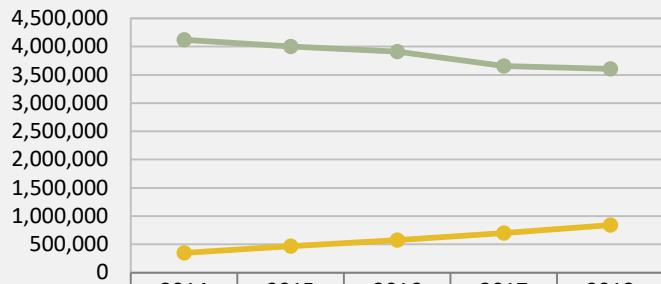


## 2018 Checkouts



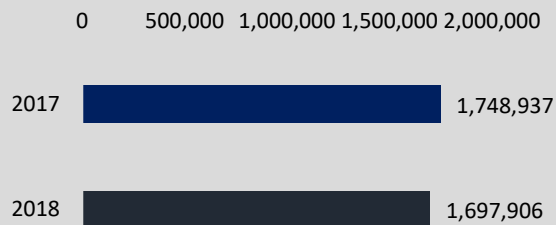
	2017	2018
Physical Checkouts	3,656,303	3,603,420
Physical + Download Checkouts	4,380,587	4,480,065

## 2014-2018 Physical & OverDrive Checkouts



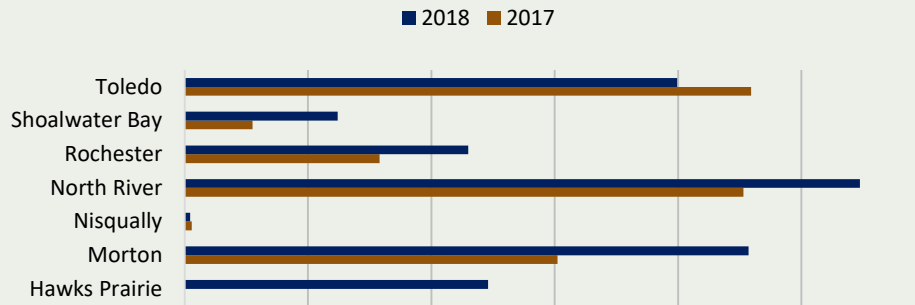
	2014	2015	2016	2017	2018
Physical Checkouts	4,119,778	3,999,484	3,910,619	3,656,303	3,603,420
OverDrive	347,319	465,540	573,097	698,966	843,459

## 2018 Self Checkouts



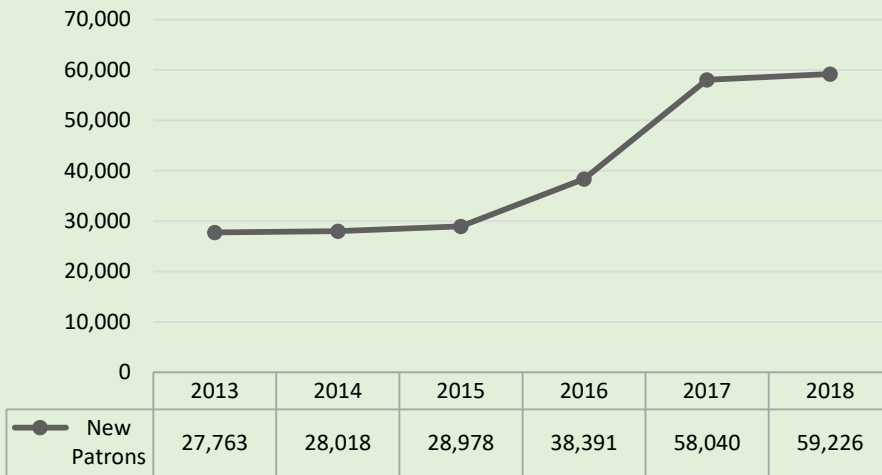


## 2018 Kiosks & Cooperative Locations Checkouts

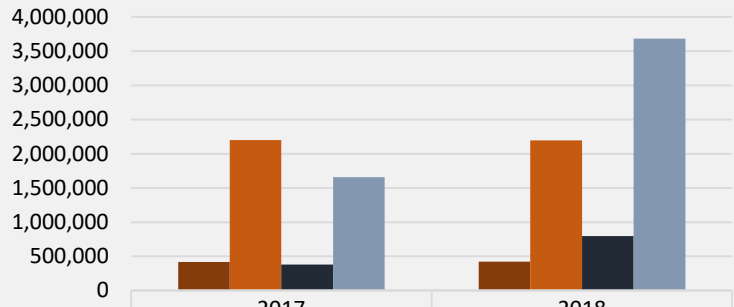


	Hawks Prairie	Morton	Nisqually	North River	Rochester	Shoalwater Bay	Toledo
■ 2018	2461	4,573	43	5,474	2,300	1,239	3,993
■ 2017	0	3,022	58	4,531	1,581	550	4,593

## 2013-2018 New Patrons



### 2018 Computer & Wi-Fi Sessions/ Print Jobs



	2017	2018
Public Computer Sessions	420,000	421,911
Public Wi-Fi Sessions	2,200,000	2,194,417
Print Jobs	380,952	795,340
Sheets of Paper	1,657,879	3,681,252

## Appendix D: Background

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

# Appendix E: Staff Feedback Flowchart

## WAYS TO PROVIDE INPUT



# 2019

\*Working Title