August 6, 2009 Board Agenda Packet Item VII A

Woodland Public Library 2009 Annual Report Draft

Overview and Background:

The Woodland Library Board of Trustees began the year with formal strategic planning which resulted in reaffirmation of vision and service directions and revision of mission statement. In addition, the following goals and objectives were identified for 2008-2009:

- Realign the tasks within the library to maximize direct public service according to the priorities
 of the community as identified in the library user survey
 - 1. increase self-check in circulation from current <20% to 50%; allowing circulation to be staffed predominantly by 1 LTA.
 - 2. outsource current labor-intensive and routine manual processing of fiction and media to shelf ready. Explore possibilities for non-fiction.
 - 3. develop or acquire an on-line acquisitions system that eliminates the use of paper and minimizes the number of staff involved
 - 4. utilize staff for both internal and external direct service (demonstration, instruction, displays, outreach, programming, service improvement, etc.) for targeted population(s). Provide support and training to develop/strengthen skills in new areas.
- Carefully analyze, overlay, and align acquisitions and circulation
 - 1. age (adult, young adult, children)
 - 2. material type (print, DVD, CD, emerging technology)
 - 3. item classification (fiction, genre, classics, non-fiction by Dewey)
- Analyze use and cost of database subscriptions. Consider alternatives.
- Improve space utilization with particular attention to public computers and teen space.

The focus on staff efficiencies was intended to identify resources to staff additional computer/teen space in the 2,000 SF unimproved area of the library. As the local economic crisis reflected that of the state and other municipalities, it became apparent that there would be no expansion of library services. The identified goals and objectives became critical to the survival of the library and to minimizing the proposed service level reductions. The following results were obtained in 2008-2009:

- The strategic planning process combined with the library user survey clearly identified core service areas for the library which were instrumental in planning for reductions in service:
 - 1. The purchase of two self check stations with Fund 917 saw a dramatic shift from staff performed check out to self-service as indicated below:

CHECK OUT (STAFF VS. SELF) 2009

Month	Staff		Self Check		Total
	Assisted 40		80		
8-Jul	19,830	83%	4,126	17%	23,956
8-Aug	16,712	84%	3,248	16%	19,960
8-Sep	16,495	81%	3,929	19%	20,424
8-Oct	16,944	81%	4,016	19%	20,960
8-Nov	15,767	83%	3,308	17%	19,075
8-Dec	17,010	84%	3,242	16%	20,252
Jan-09	14,951	69%	6,658	31%	21,609
Feb-09	12,447	62%	7,646	38%	20,093
Mar-09	13,325	57%	9,868	43%	23,194
Apr-09	12,582	57%	9,476	43%	22,058
May-09	11,186	57%	8,468	43%	19,654
Jun	14,284	57%	10,696	43%	24,980
Total	181,533	71%	74,681	29%	256,215
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The rate has held steady at 43% for the last four months of the fiscal year. Staff has developed strategies to increase the percentage including utilizing volunteers for demonstration of the machines. The dramatic increase from 16% to 43% has allowed for substantial reductions in staffing for the circulation desk, currently estimated at .75 FTE.

- 2. The initial plan to outsource labor intensive manual and routine physical processing of fiction and media was expanded to include the majority of all library books and media including non fiction and reference as well. As a result, library staff anticipates substantial savings in staff time, currently estimated at approximately 2000 hours or 1FTE. The Library Board approved a 20% increase in the budget for overall books and materials from Fund 917 in order to offset the increased cost of pre-processed, shelf-ready materials.
- 3. The labor intensive order slips for manual tracking of materials was discontinued on July 28, 2009 and replaced with electronic, on-line tracking procedures.
- 4. Despite significant reductions in staff (27%) during FY 2008-2009, levels of service continued to increase in all key areas (number of visitors, number of items checked out, etc.). Staff was included in in-service training throughout the restructuring and redesign process including strategic planning, identifying core services, aligning services with mission, service/ task analysis, job/role clarification, change management, and aligning services. In addition, staff participated in training offered through California State Library and the northern California library consortium in collection development, reference, web searching, volunteerism as well as participating in a statewide reference think tank.
- Analysis of collection expenditures and circulation resulted in a realignment of the materials budget by age and material type. Annual, quarterly and monthly expenditure goals were developed in both areas.
- The analysis of database cost and usage resulted in the discontinuation of the health and wellness database and in the addition of databases for test preparation, educational support, and car repair.
- Although the inability to move forward with the unimproved 2,000 SF space for technology and teen center was a disappointment, the Board and staff continue to explore more modest alternatives with local donors, service clubs, and volunteers.

Staffing: As a result of the Woodland Library Board of Trustee's nomination, Esther Guardado (Library Technical Assistant) was named the California Association of Library Trustees and Commissioners (CALTAC) "Individual for Outstanding Contribution(s) to a Library" at the Annual Awards Luncheon of the California Library Association. The coverage of four service desks for 54 hours per week became increasingly challenging as the staff vacancy rate rose to 27%. As a result of the impact of the dramatic staff reductions, the Board engaged in the difficult process of evaluating services against the core mission of the library, and weighing community input, authorized reductions in services which included the elimination of non-core services (closing Leake Center and eliminating test proctoring and obituary look ups) and reduced core services including children's and adult programming, summer reading, public computer access. Two long-term careerists with over 55 years of experience retired, leaving a significant gap for both staff and public. Utilization of temporary parttime staff for collection clean-up and standardization was discontinued in December as a budgetary decision despite the on-going improvements. The threat of layoffs took a predictable toll as staff grappled with the unknown, both personally and professionally. Precariously poised between 40 hour/7 public service staff and 20 hour/4 public service staff, concrete planning was rendered impossible. With the June 22, 2009 City Council approval of the 2009-2010 budget, staff began planning in earnest. The preferred schedule recommended by the director and supported by the Board is currently with the employee association as a meet and confer item. In the meantime, an alternate 40 hour per week schedule was identified and unanimously supported by staff which is characterized by the least number of changes to employee schedules while being open two evenings per week and two Saturdays per month. The library will be operated with one shift with an anticipated ease in communication. Desk coverage and staff workloads have been carefully analyzed to minimize the use of temporary employees. With the exception of the media desk, the majority of public service will be handled by permanent staff. Despite the reduction in open hours, this would not be possible without the increases in self-check and the implementation of pre-processing.

<u>Public Service:</u> Visits to the Woodland Public Library in 2008-2009 averaged 22,000 per month with the all-time record set in April with 26,850 visits. Circulation or borrowing of library materials continued to grow, finishing the year at 348,254, marking the fifth straight year of consecutive growth. Four of the months exceeded the historic glass ceiling of 30,000 items per month.

Facilities and Equipment:

Capital Project: The library exterior renovation project which included stucco repair, painting, roof tile replacement and restoration of historic windows was completed with Measure E funds. Expenditures for 2008-2009 totaled \$108,000.

Drainage: Unanticipated corrective action to improper drainage in the mechanical courtyard from the salt discharge of the water softener was completed and paid by the Friends of the Library including the replacement and rerouting of specific waste pipes.

Water Softener: Unanticipated replacement of the existing water softener (installed during 1988 renovation) was funded by the Friends of the Library.

Shelf Shifting: Space for children's Spanish language materials was doubled by shelf shifting to accommodate Guadalajara purchases.

Equipment: The primary upstairs color printer/copier was replaced by purchase, and the public copy machine vendor was changed. Wiring and software for the reference desk was completed, making it a fully functioning work station with all computer capability. The Library was a part of the City wireless upgrade, resulting in improved public access. Two Millennium "Express Lane" self check machines were purchased with Fund 917 and an automated telephone attendant (English and Spanish) was activated in June. Staff computers have been relocated and reconfigured downstairs to

allow for book drop check-in and delivery to be processed downstairs. As a result, the need for the upstairs work room has been significantly reduced, and alternatives for relocating the public access computers are being explored. The mechanical room and the electrical room were cleaned out with debris removed by dumpster, and the electrical panel was upgraded to accommodate a generator which allowed the Leake Center to be the city designated cooling center.

Grounds: The Woodland Library Rose Club continues to do an extraordinary job of maintaining the rose gardens for the enjoyment of all of Woodland. Over 500 volunteer hours are contributed to the maintenance alone. In addition, Woodland Public Library was one of the focal points for the 2008 United Way Day of Caring; Target volunteers donated over volunteer hours to remove old plants and dirt from the courtyard planters and add compost to improving the outdoor reading space.

Graffiti Issues: Graffiti continues to be an ongoing problem, internally and externally. Library staff generally removes the graffiti and notifies the police department. However, occasionally the graffiti abatement team is called, and/or a portion of the library must be closed for a period of time.

Leake Center Closure: Although the Library has been pleased to offer meeting space to the community since 1989, it is not one of the core services supporting the mission of the library. It was a difficult decision, but the Board authorized the closure as of May 1, 2009 as a result of staff and budget reductions in order to focus remaining limited resources on the primary mission of the library.

<u>Collection:</u> The health of the circulating collections of the Woodland Public Library is measured in three primary ways—expenditures, in-house borrowing by local Woodland library users, and requests for loans from other libraries.

Expenditures: The budget for books and library materials has three primary sources:

	Buagetea	Expended	Percentage
General Fund 101	\$25,000	\$24,091	96%
Developer Fees 570	\$85,000 \$62,650	\$65,650*	105%
Library Fund 917	<u>\$134,900</u>	\$134,889	<u>99.9%</u>
•	\$244.900 \$222.550	\$224.630	101%

^{*}Note: no funds were expended after the reduction in budgeted amount.

The following chart provides a detailed account of collection expenditures by month, quarter and year within age and material type:

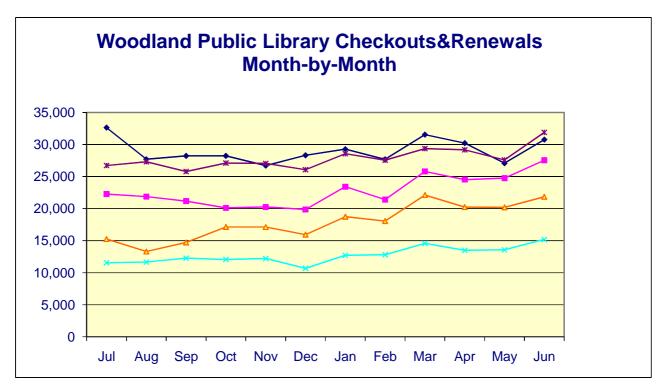
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Children's books \$722 \$1,793 \$1,782 \$4,287 \$1,287 \$936 \$1,905 \$4,108 \$8,375 \$2,880 \$52,229 \$3,768 \$88.57 \$1,232 \$5,258 \$6,719 \$1,975 \$13,949 \$Children's Spanish \$289 \$561 \$850 \$38 \$4,271 \$43,00 \$5,159 \$860 \$3,009 \$3,768 \$8,019 \$278 \$5,755 \$73 \$1,108 \$Children's Spanish \$722 \$2,082 \$2,313 \$5,117 \$1,305 \$936 \$6,017 \$84,171 \$1,009 \$2,71 \$1,105 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1,009 \$1,117 \$1								_															
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In-house Borrowing reflects the degree of popularity of a library's circulating collection with local Woodland residents. Circulation continued to grow, finishing the year at 348,254, marking the fifth straight year of consecutive growth. Circulation figures for 2008-2009 reflect 4.3% growth over the previous year and 141% growth since 2004. The chart below reflects the circulation and renewal by month for the past seven years, the period for which statistics are available. The investment in self-check equipment was absolutely essential to offset the increased circulation with the simultaneous reduction in staff.

Woodland Public Library Checkouts & Renewals

Month-by-month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY 09	32617	27,688	28220	28,220	26,699	28,307	29,261	27,672	31,535	30,214	27,071	30,750	348254
FY 08	26706	27290	25769	27099	27033	26067	28565	27541	29348	29,157	27,585	31,877	334037
FY 07	22262	21852	21149	20098	20241	19848	23409	21389	25795	24510	24741	27528	272822
FY 06	15236	13294	14702	17128	17117	15928	18727	18051	22107	20233	20189	21837	214549
FY 05	11545	11644	12254	12052	12200	10670	12716	12796	14565	13490	13558	15176	152666
FY 04	11645	12066	13569	13425	11821	10884	13396	12376	13656	11811	9560	10205	144414
FY 03	13500	12050	12441	13371	12071	11181	13541	12337	14520	13027	10966	11645	150650
FY 02							13684	11990	13182	13621	11742	11844	



Interlibrary Loan (Requests for loans from other libraries): A formal resource sharing partnership exists among Woodland Public, Sacramento Public and 15 other regional libraries. Woodland receives and fills the most requests for Interlibrary loan among the 15 partners. During 2008-2009, 72,681 requests for loans were filled. Since the California Library provides a small financial incentive to encourage resource sharing, this is also a revenue generating activity. Woodland Public Library received \$118,768 from the California State Library for this activity. These funds are designated for library book and material replacement.

Programming: Traditional programming as well as special program occurred throughout the year despite a curtailment in May resulting from budget and staff cutbacks. Traditional year round programming (story times, book clubs, etc.) recorded attendance at 4,456. Special programming drew for children attracted 408 attendees, and programming for summer reading served a total of 1,132 individuals (spanning parts of two summers). Adult programming reported 609 attendees which included book clubs, author visits, and summer reading. The following chart details the type and age focus of programming for FY 2008-2009:

		Total			
Toddlers					
Todalcis	# Program	37			
	# Attendees	1048			
Pre-School					
	# Program	103			
	# Attendees	1808			
School Age					
	# Program	57			
	# Attendees	1502			
Teens					
	# Programs	27			
	# Attendees	98			
	Subtotal Summer Reading	757			
	08 Subtotal Summer Reading	757			
	09	375			
Total SRC 08 & 09	1132				
Special Children's Program	408				
Total Outreach to Individua	5046				
Total Adult Program Attendees					

Public Computer Access: Three additional public access computers were added to the Envisionware system at the beginning of the fiscal year resulting in a 38% increase in computer usage for the first ten months over the previous year. However, the 33% reduction in public computer access hours in May and June brought an accompanying 34% reduction in computer use.

Website: According to Woodland Information Technology department, the library website is by far the most heavily accessed city site. With access to the catalog, library account, subscription databases, research tools, calendar of events, links and special interest sites, the library site is accessed an average of almost 24,000 per month by over 1,500 users per month. The transition to a new web based content management system has made the task of revision and updating more practical. During the past year, the Board of Trustees link was developed to include pre-posting of meeting agendas, minutes and packets as well as electronic archives. In addition, new pages were added for job-seekers and seniors as well as revisions to all other pages. The library website includes a link to the volunteer page which defines the mission and values of the volunteer program, volunteer job descriptions and alternatives.

Literacy: The Woodland Library Literacy Program had a very productive year. For 2008-2009, the Literacy Program served 418 adult learners with 90 tutors (including 70 traditional one-on-one pairs. 14 inmates and 334 homeless individuals with the Wayfarer Center. In addition to continued increases in services, the literacy program enjoyed a self-sufficient economic year through increased grants, donations and awards. A total of 32 new tutors were recruited, trained, and placed for the tradition one-on-one adult tutoring program. The Wayfarer Program (STEP) continues to evolve with strong participation in the areas of literacy, life skills, and employment preparation for the homeless; Wayfarer Literary Journal continues to be published on a monthly basis and can be accessed from the website. The Voter Literacy Program targeted students in the Inmate Literacy Program and Wayfarer for curriculum regarding voter registration, voter rights, candidates and issues surrounding the 2008 elections; 52 first-time voters registered to vote and over 45 voted. Six additional inmates graduated with GEDs, bringing the total graduates to 141. The name change for the Literacy Council has officially been changed from Yolo Literacy Council to Woodland Literacy Council. The Library Services Director conducted a strategic planning session with the Literacy Council Board which was well received and resulted in a revision of the mission as well as the prioritization of goals and activities to achieve the goals. Board members assumed responsibility for specific goals and objectives to be accomplished in the upcoming year. A procedures manual was completed for the Woodland Literacy Program. As a reflection of the quality of work, the Literacy Program was selected as United Way Agency of the Year recipient at the annual Awards Dinner.

Other Grants and Funding: Special funding received during FY 08-09 included the following:

- \$1,000 for Large Print materials from the Woodland Eagles' Auxiliary.
- \$5,000 for staffing study from LSTA Eureka Institute
- \$5,000 for Voter Literacy through Yolo County Clerk's Office.
- \$5,000 for Wayfarer Literacy through Van Lobensels RembeRock.
- \$6,5000 for Literacy from Yolo Literacy Council.
- \$1,000 from the Biberstein Social Action Fund for Braille materials.
- \$1,000 from Target for general literacy.
- \$7,500 from the Rumsey Community Fund (Yocha De-He Community Fund) for Wayfarer S.T.E.P Literacy Program.
- "Picturing America" through the National Endowment for the Humanities provided high quality visual arts materials in support of literature.
- "People's Bookshelf" through the National Endowment for the Humanities provided copies of related literature for the collection.
- Literacy received \$3,500 from United Way.
- Literacy \$5,867 from Woodland Community Development Block Grant for family literacy programming at the Wayfarer Center.

Volunteer Activities

Woodland Public Library has historically had an active volunteer program from which the library and community benefits in many far reaching ways. The California State Library recognized the Woodland Public Library as a trailblazer in the field of volunteerism by including many of the procedures and job descriptions in their publication, *Volunteer Involvement in California Libraries:* Best Practices (1999). The California State Library annual report requires a reporting of volunteer hours. In reviewing the 2008 annual report for FY 2007-2008, a total of 2.1 FTE were reported which included formal volunteerism in the following areas:

Woodland Public Library Traditional Volunteerism

Type of Volunteer Activity	FY 08	FY 09	% change
Literacy Program (predominantly tutoring)	3,687 hours	10,385 hours	182% increase
Library Formal Volunteer Program	318.5 hours	517 hours	62% increase
Teen Volunteers (predominantly summer reading)	336.5 hours	283.5 hours	16% decrease
Total Traditional Volunteer hours reported	4,342 hours	11,185.5	158% increase
FTE	2.1 FTE	5.41 FTE	158% increase

In 2009, the formal library volunteer program hours increased from 318.5 hours to 517 hours, representing a 62% growth.

As a part of the overall strategic plan and 2008-2009 annual goals, the library has been carefully examining past assumptions and new ways of looking at volunteers. A formal task analysis of all work in the library was part of the decision-making process this past year that led to the automation and/or outsourcing of some tasks episodically done by volunteers in the past; however, the same process identified additional ways the library may use volunteers.

The California State Library has a new initiative, *Transforming Life after 50: Public Libraries and Baby Boomers*, http://www.library.ca.gov/lds/getinvolved.html which specifically targets boomers for volunteerism in public libraries. Woodland Public Library has enrolled in the statewide Volunteer Match Program. In addition, the library has been formally requesting volunteers (as a way the public can help in this economic time) since March 2009. A number of promising candidates have been identified to resurrect the infamous "Spine Tinglers" program of volunteer book menders and binders. A roving customer service assistant opportunity has been defined to assist library users with self-service options and is currently being tested. In addition, a complete library inventory is has been identified as a flexible project to engage a labor pool who is unable or unwilling to commit to regular work hours. This is probably the biggest challenge in working with volunteers; there is a significant amount of time required in recruitment, selection, training and supervision AND volunteers cannot be depended upon for critical public service tasks which cannot be suspended when volunteers don't show up.

Volunteers are not free. In addition to recruitment, training and supervision, the department covers the cost of workers' compensation for all volunteers. A number of very real barriers also exist in the use of library volunteers. Access to databases containing confidential patron information is a privacy issue. Most libraries do not allow volunteers access; we have been very selective in allowing only a few volunteer interns (following strict training and review of privacy policies) to have access; however, it raises issues of network security as well. In addition, citywide policy decisions are necessary in some areas in which risk is involved especially in working with children. Most public institutions require fingerprinting, background checks and TB testing for individuals who will volunteer directly with children.

The library is very open and enthusiastic regarding the possibilities of enhancing library services through the use of volunteers. At the same time, the library is realistic regarding the requirements, limitations, and challenges. WPL looks forward to resolving the policy issues and moving forward in a planned and constructive manner.

In addition, the library benefits tremendously from the more informal volunteerism that is documented as follows for 2009:

Rose Club (grounds maintenance, admin. and fundraising)	2,333 hours
Friends of the Library (fundraising, advocacy and admin.)	1,695 hours
Board of Trustees (administrative and advocacy)	<u>450 hours</u>
	4.478 hours

Library staff was pleased to host a Volunteer Appreciation Luncheon in April to recognize the efforts of local volunteers.