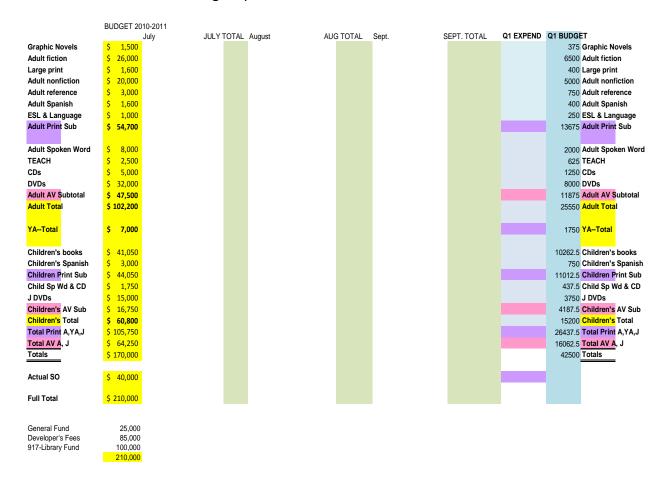
Budget Spreadsheet for Fiscal Year 2010-2011



Woodland Public Library 2010 Director's Fourth Quarter Report

Overall: During the fourth quarter of the 2010 fiscal year, the future viability of the library was in question due to the dire fiscal situation the city of Woodland was experiencing. The City Manager's budget report for 2010-2011 to the City Council proposed elimination of all general fund revenues for the library should the passage of the temporary, four-year ¼ cent general sales tax measure fail on the June 8, 2010 ballot. With the passage of Measure V, the library's future was insured dependent upon the recommendations by the City Manager to City Council. At the June 22, 2010 City Council Special/Study Session, the City Manager presented 4 options to the City Council, all of which allocated \$946,000 for the library. City Council voted and approved Allocation Option A at this meeting, resulting in the library remaining open for the next fiscal year at 40 hours per week. Declines in service levels continue compared to previous years due to reduced hours, furloughs, and decreased staffing and services.

Staffing: The retirement of Sandra Briggs as Library Services Director required the Librarian 3 to step in and act as Interim Library Services Director. Assignments and responsibilities were evaluated and re-assigned to remaining staff due to time constraints placed upon the Interim Director. This was a necessary step to ensure the library remained operational and continued providing a sustainable level of service to the public. Oversight of the circulation desk, volunteer coordination, assistance with the fiction collection, and trouble-shooting library related issues were all areas of reassignment. The use of volunteers increased with the continued expansion of the volunteer program. Recruitment of part-time temporary employees for page positions is under way.

<u>Facility</u>: New signage has been set in place throughout the library, resulting in a much more organized and user friendly atmosphere for patrons while alleviating the additional load of directional questioning posed to the library's dwindling staff. The New Books area at the entrance to the library and the ingress/egress to the computer room in close proximity to the New Books area remain unfinished at this time. Upon completion of this project, a display case will be purchased with Friends of the Library funding to house new books for the general fiction and non-fiction collections. Wooden wall holders/housing for community information was purchased with Friends of the Library funds to be placed adjacent to the new books area. New furniture was purchased with funds provided by the Friends of the Library for the children's area – a rack for material in hanging bags and two chairs for the beginning reader area.

<u>Public Service:</u> (see reference, programming, and public computer summaries).

Reference: Reference activity at the main reference desk held steady with previous month's numbers during April, however a dramatic decline was witnessed during the months of May and June. This decline could be in part due to continuation of the reduced hours at the main reference desk as well as additional closure or vacancy of the reference desk due to the reference librarian being called away from the desk to handle additional staff, patron, and facility problems due to loss of the Library Services Director and the Librarian 3 serving as Interim Director – simply, decreased staffing issues deflecting staff away from regular duties. Reference activity at the children's reference desk increased significantly during the months of April and June. The June

numbers may be explained in part due to the Summer Reading Program which commenced in mid-June and brought an increase in activity to the children's area.

2009-2010 Reference Questions

	Carol	Patty	Total
July	370	54	424
August	400	330	730
September	331	635	966
October	320	342	662
November	276	57	333
December	253	287	540
January	226	506	732
February	229	470	699
March	265	520	785
April	252	710	962
May	180	393	573
June	181	732	913
Total	3283	5036	8319

N:LibShar/Statistics/Reference Statistics 09-10
Note: July and August do not include children's reference questions they were not included at the time 9/9/09

<u>Outreach Activities</u>: Outreach has continued to decline due to reduced staffing. The Interim Library Services Director represented the library in the "Woodland Reads" program. Youth Services staff participated in the Woodland Youth Coalition workshop in May. Outreach to school and city events discontinued due to reduced staffing. Library Board of Trustees and Friends of the Library members participated in some of the events held during the quarter.

Programming: The Brown Bag Book Club (BBBC) continued on in May and June without library staff oversight due to the staff coordinator moving into the Interim Library Services Director position, resulting in lack of time. The program remains quite viable due to BBBC members stepping in with great enthusiasm. The average number of participants for each meeting through the fourth quarter was 11, with an all-time high of 16 at the July 7, 2010 meeting. Toddler, pre-school, school-age, and teen programs continued in limited fashion at the library due to reduced staffing. Summer reading programs commenced for children, teens, and adults, all of which are abbreviated due to reduced staffing.

Programming for 4th Quarter, 2009-2010				
2003 2010	April	May	June	Q4 Totals
Toddlers	- -	,		4 * * * * * * * * * * * * * * * * * * *
# programs	2	2	2	6
# attendees	17	33	35	85
Pre-School				
# programs	2	4	2	8
# attendees	22	45	41	108
School Age				
# programs	3	6	5	14
#attendees	308	136	506	950
Teens				
# programs	1	0	6	7
# attendees	15		86	101
Details:				
Toddlers: all programs were toddler	story times			
Pre-School: regular preschool story	times			
<u> </u>				
School Age, # attendees:				
2 nd & 3 rd Grade Book Club meetings	4	5	5	14
Kids' Book Club meetings	10	5	9	24
Plainfield 2 nd graders (2 classes)		70		70
Dingle 1 st graders (2 classes)		56		56
"Cover to Cover" participation	294			294
Summer Reading Kick-off (6/14)			243	243
SRC: Lori & RJ music program (6/22)			75	75
SRC: Puppet Art Theater (6/30)			174	174
**Note: all ages participated in the				
above 4 programs, but we put the				
statistics with the school age group.				
Teens:				
Teen Mom Group library tour	15			15
Summer Reading Teen Volunteers			86	86

<u>Collection</u>: Current holdings for the library as of June 30, 2010 are 106,372 items. Material from The Teaching Company – Great Courses collection which was suspended two years ago due to budget cuts was ordered and the collection has now been completed and filled in. New releases will be added monthly to maintain a complete collection.

Holdings by Category Fiscal Year 10

Total Holdings: 106,372

Adult	
Nonfiction	22,284
Reference	2655
Biography	2205
Fiction	11,311
GN	463
FIC M	5652
FIC SF	1714
FIC SS	621
FIC W	585
FIC LP	1373
FIC LP M	515
FIC LP SF	3
FIC LP SS	4
FIC LP W	150
Nonfiction LP	467
CDa	1050
CDs	1958
DVDs	4350
Spoken Word	1920
Teaching Co.	584
Connected	
Spanish	404=
Nonfiction	1345
Fiction	517
Biography	63
ESL	188
	100
Total	60,927

YA	
Nonfiction	770
Biography	55
	2002
Fiction	2802
GN	574
Spoken Word	90
Spoken Word	30
RL Nonfiction	205
RL Fiction	613
Total	5109

Children's	
Nonfiction	13,635
Reference	905
Biography	1130
Fiction	8488
GN	267
Е	9127
ER	446
CDs	299
DVDs	1806
Spoken Word	619
Parenting	449
Spanish	2070
Total	39,241

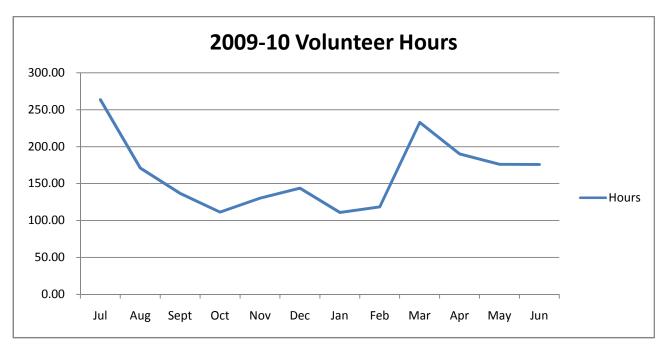
<u>Public Computer Access</u>: Computer use increased a slight amount over the second quarter, however it remains down from the first quarter numbers. Data for the third quarter remains unavailable due to inadvertent erasure from the EnvisionWare system during staff training. The new computer room has been a vast improvement for the library and continues to be a successful addition for the public and for the general operation of the library.

Public Access Computers

	COOL COOL COOL COOL COOL COOL COOL COOL				
	2008-2009	2009-2010	Rate of Change		
July	3677	3031	-18%		
August	3734	2756	-26%		
ragaot	0,01	2700	2070		
Cantambar	2750	2024	250/		
September	3756	2821	-25%		
Quarter 1	11167	8608	-23%		
October	4179	2767			
November	3117	2043			
11310111001	3117	2070			
Dagambar	2705	2227			
December	3795	2237			
Quarter 2	11091	7047			
Mid-Year	22258	15655			
January					
January					
February					
March					
Q3					
April		2594			
Аргіі		2394			
8.6		0000			
May		2332			
June		2702			
Q4		7628			
, -		1 323			
TOTAL					
IOIAL					

<u>Volunteers</u>: The volunteer program continues to expand and flourish. A total of 541.75 hours were accrued during the fourth quarter, bringing the total volunteer hours for fiscal year 2009-2010 to 1,959.50.

2009-10	
Month	Hours
Jul	263.50
Aug	171.00
Sept	136.50
Oct	111.25
Nov	130.00
Dec	143.75
Jan	110.75
Feb	118.25
Mar	232.75
Apr	190.00
May	176.00
Jun	175.75
Total	1,959.50



<u>Literacy</u>: The Literacy Services program continued providing excellent service through its tutoring program, the Wayfarer STEP program, and the No Barriers program. Literacy Services was awarded several grants during the fourth quarter: The Community Development Block Grant was increased for next FY to \$9,873; Yocha DeHe (Rumsey) granted the program \$15,000 for general operations; United Way gave \$8,000; Teichert Foundation awarded \$3,000 for the STEP program. Grants applications were submitted for the Target Foundation and USBankCorp. Kelly

Foundation. Several grants are currently in pending status. Outreach included the United Way Agency Fair, golf tournament, and annual retreat. The Literacy Coordinator spoke on behalf of the Literacy Council to Target employees. The STEP Memorial Day Barbecue was held again in May. Inmate Literacy graduated 102 GED grads from Monroe and 56 from Juvenile Hall.

Individual Quarterly Reports from Staff:

Quarterly Report, April – June 2010 Berta Boegel

Administration

- Assumed the position of Interim Library Services Director on May 6th.
- Attended Department Heads Weekly Meetings.
- Attended regular City Council meetings as well as the Special Study sessions.
- Attended the M3 meeting in June.
- Met with Patty Wong from the Yolo County Library on a proposal for a possible Contractual Relationship for administrative services should Measure V not pass.
- Worked on revisions to LAFCO's MSR-SOI that Elisa Carvalho is currently working on.
- Attended the Friends of the Woodland Public Library board meetings.
- Attended the SPL Partner's Quarterly meeting.
- Attended SPL's Circulation meetings.
- Responsible for fiscal tracking of invoices and POs.
- Finalized 2010-11 Budget.
- Finalized 2010-11 materials expenditures.
- Helped staff manage personnel transitions (Sandy's and mine).
- Started the hiring process for new shelvers and techs with Carol Davis.

Technical Services

- Continued to supervise all receiving, cataloging, processing and invoicing of adult and children's material.
- Continued to track material expenditures.
- Worked with staff to check in and document errors with all the backlogged material from B&T. We noticed with the shipments this quarter that B&T started to make sloppy errors and the error rate increased for <u>all</u> materials. This was very disappointing and created much additional work for staff. We have been in constant contact with B&T over this and we hope to see improvements soon, as this is unacceptable.
- Began working with Books On Tape to set up a standing order for all of our Audiobooks with some pre-processing on these items. We are ready to begin. Since we have missed the summer shipment, we will order these independently of our standing order.
- Continued coordinating bi-weekly phone conferences with B&T and our staff.

Collection

- Continued selection and weeding of Fiction and Audiobook collections.
- Continued to select Adult and Children's media.

Circulation

Continued to supervise and schedule the Circulation desk for the month of April.

Training

- Attended Tyler Eden training for the City's new financial system.
- Attended Reverse 911 training.
- Attended Partner Library training on creating notice templates.

Programs

• Continued to facilitate Brown Bag Book Club. 6 sessions, 63 participants.

Outreach

• Attended the Woodland Reads program.

Quarterly Report // April-May-June 2010 Carol A. Davis

Administration

- Assumed the position of Interim Library Services Director from April 29, 2010 through May 5, 2010
- Attended Department Heads weekly meeting
- Oversee all timecards
- Assumed responsibility for hiring new shelvers and techs (working with HR, screening applications, interviewing, hiring). Patty Lakie is assisting me with this task.

Reference

- Oversee reference desk
- Gather reference statistics
- Staff reference desk / answer reference questions for adults, teens, and children
- Schedule and train substitute librarians when needed
- Weeding and cataloging of reference collection and standing order/continuation profiles
- Reference support at the public computers
- Re-shelve reference material
- Research assistance for out-of-system ILL requests for Dana (locating material: hard to find titles and journal articles)
- Regular contact with North Bay Cooperative Network for second-tier reference help

- Worked with State Library World Language Collection ordering foreign language material for patrons
- Manage Government Documents collection

Computers

- Assist, troubleshoot, and oversee EnvisionWare, public computers, OPACs and staff computers as well as all printers
- Trouble-shoot problems on the copy machines and the microfilm reader-printer
- Attendance at city Computer Committee meetings (department liaison)
- Attendance at city Web-team Committee meetings (department liaison)
- Attendance at quarterly meeting with IT and Library Services Director
- Gather usage statistics for public computers

Website

- Maintain the library website
- Updated and created new pages for the Literacy Services program webpages
- Maintain the Friends of the Library webpages
- Maintain the Woodland Library Rose Club webpages
- Updated the Events Calendar on the city website monthly

Supervisor

- Manage the reference desk
- Manage the Media Room/Desk (scheduling and managing personnel, troubleshoot EnvsionWare, assist patrons and staff, work with IT on problems/issues, collection of statistics)
- Manage the circulation desk (assumed supervision when Berta became Interim Director in May)
- Supervise Dana Levine (LTA 2)
- Supervise substitute librarians
- Oversee floor when on the reference desk (staff and patrons)

Collection Development

- Reference, adult nonfiction, adult Spanish language, ESL, large print, language, standing orders/continuations, NOLO Press. Assumed selection duties for adult fiction at the end of June
- Databases
- Work with B&T regarding pre-processing
- Worked with Berta and Patty on a SO with Books On Tape

Cataloging

 All standing orders/continuations, reference material, NOLO Press, adult Spanish language, leftover non-fiction (prior to pre-processing start), and donations. De-ref material for circulation

Weeding

- Maintained the adult new books collections (non-fiction and fiction)
- Weeded part of the 600's

Conflict Management

 Handled numerous problem situations with patrons and staff (inside and outside the library). Daily occurrence with library patrons

Miscellaneous Problem Management

• Graffiti lead, litter, bathroom issues, elevator issues, crisis management

Miscellaneous Duties

- Completed the 2009 tax distribution program in April
- Order FAFSA material and UC Extension catalog
- Picked up Woodland Community College schedules
- Created adult library displays each month
- Oversee and facilitate the adult summer reading program "Read for Fun"
- Received training on running reports on Millennium patron and holdings records, as well as miscellaneous lists

Quarterly Report, April – June 2010 Patricia Lakie

Reference

- Continued to supervise, train and schedule the children's desk schedule (substitutes when needed)
- Continued to cover both the children's desk and the adult reference desk for two hours each day, answering reference questions from children, teens, and adults.

Collection Development (juvenile reference in English and in Spanish; juvenile non-fiction in English and in Spanish; juvenile fiction in English and in Spanish; picture books and beginning readers in English and in Spanish; juvenile graphic novels in English and in

Spanish; juvenile large print; juvenile books on CD; juvenile DVD's; juvenile music CD's; parenting collections in English and in Spanish; Reading List (RL) fiction and non-fiction; young adult non-fiction; young adult large print; young adult reference; young adult Spanish fiction and non-fiction; young adult books on CD; young adult graphic novels.)

 Continued to check over pre-processed material from B&T before disseminating to shelves. Preprocessed items continued to have an unacceptable error rate, so every item that B&T has preprocessed for the children's and teen collections still needs to be checked. We have a conference call with Baker & Taylor twice each month to discuss problems and they assure us they are trying to improve the situation.

- Continued to weed, concentrating this quarter on the picture books, the juvenile non-fiction and the YA fiction.
- Continued to check all children's and teen books that are on the mending shelf and decide their fate (discard, mend or replace).
- Continued to order replacement discs for books on CD, as needed.

Cataloging

 Continued to catalog children's and YA materials not preprocessed (books on CD; juvenile standing orders; donations; de-ref material for circulation).

Continuing Programs

- Toddler and Preschool story times are twice each month, on Wednesdays and Fridays.
- Kids' Book Club meets the second Thursday of every month with Patty.
- Second & Third Grade Book Club meets the third Thursday of every month with Esther.

Special Events, Activities and Outreach

- We participated in In-n-Out's reading incentive program, Cover to Cover, from March to mid-April. They provided all the sign-up cards and the prizes (burger certificates); we just handled the sign-up cards and handed out the prizes. 294 children participated.
- Esther participated in the Woodland Youth Coalition's workshop on May 22nd.
- Four classes came for library visits in May (Plainfield 2nd graders and Dingle 3rd graders)
- Members of the Teen Mom Program came for a library visit with their toddlers (4/29)
- Developed press releases and created flyers for events.
- Continued to oversee and coordinate the volunteer programs, working with the volunteer coordinators, Mike Tucker and Marcia Cary.

Summer Reading 2010

- Esther and I planned and implemented the library's four-week 2010 Summer Reading Program (June 21 – July 2 and July 12-24). "Make a Splash – READ!" is the children's theme and "Make Waves @ Your Library" is the teen theme.
- We oversee and coordinate the teen summer reading volunteers.
- The programs are similar to last year: children 0-3 receive a sticker booklet (prizes: oversized stickers); children 3-12 receive a reading log and keep track of the minutes they read (weekly prizes for four weeks); and teens fill out a brief

- book review form for each book they read (four prizes, plus raffle tickets for each book).
- 243 attended our two-hour sign-up kick-off on June 14th. Children and teens continue to sign up in the library. We will have the final counts in next quarter's report.
- Lori and RJ had children and parents singing and dancing during our first Summer Reading program on June 22nd. 75 people attended.
- Puppet Art Theater presented their black-light puppet show, "Goldilocks and the Three

Sharks", on June 30th. 174 people attended.

Technical Services

- Provided backup for B&T ordering, invoicing and downloading cataloging files to Millennium.
- Took over B&T ordering and downloading cataloging files to Millennium about the third week of April.

Website

- Continued to maintain children's and teen web sites.
- Continued to enter children's events on the Events Calendar of the City's web site.

Supervisor Duties

- Supervision of Esther Guardado (LTA 2)
- Supervise Children's Desk staff (LTA 1 positions)

Miscellaneous

• With funds provided by the Friends of the Library, we made two furniture purchases: a

sturdy, colorful rack for the Book/CD sets in hanging bags; and two comfortable, colorful children's chairs for the beginning reader area.

Woodland Public Library Literacy Service

Quarterly Report April-June 2010

California State (CLLS). Request for continued funding application was completed on May 11.

Grant update:

Granted: The Community Development Block Grant was increased (again) for next FY to \$9,873. Yocha DeHe (Rumsey) granted us \$15,000 for general operations. United Way gave us

full funding this year (\$8,000) and the Teichert Foundation granted us \$3,000 for the STEP program. (We go into the 2010-2011 FY with \$152,323 in secure funding, \$43,623 in grant money.)

Applied for: Target Foundation, USBankCorp. Kelly Foundation.

Still Pending:, Sacramento Regional Fund, Eberhard Foundation, Winnick Family Foundation, The Angell Foundation, George and Lena Valena Foundation, jJill foundation, , Mosse Foundation, Copley Foundation, the Setzer Foundation.

Hofman Foundation, Jewett/Garland Foundation Laurence Foundation, Will Keck foundation—all for \$10,000.

The Woodland United Way application was completed, a site visit and presentation took place, and we were fully funded at \$8,000. The United Way Agency Fair, golf tournament, and annual retreat we actively participated in by the Literacy Coordinator. The Annual campaign is underway, and the Literacy Coordinator spoke to a large crowd on behalf of the Literacy Council to Target employees.

Tutor Training: May and June tutor trainings added 7 tutors to our list. Alma and I are now coteaching training.

The Literacy Coordinator participated in two **CLA Get Involved conference calls** with Berta, Patty and volunteer Marcia Cary. We are working together on follow-up activities to organize the library's volunteers.

S.T.E.P--Computer Labs are now being held every other Friday at the Wayfarer Center. Three Literary Journals were published. They have been archived on the city web site with a lot of help from Carol Davis. The STEP Memorial Day Barbeque was held again this year.

Inmate Literacy has 102 GED grads from Monroe and 56 from Juvenile Hall.

CDBG monitoring meeting was held on June 16. CDBG funding was increased to \$9,873.

Tyler Eden Training was participated in by the Literacy Coordinator.