FVRL
Fort Vancouver Regional Library District

BUDGET
Proposal
2015

December 15, 2014

FORT VANCOUVER REGIONAL LIBRARY DISTRICT
Serving Clark, Skamania and Klickitat Counties and Woodland and Yale Precinct in Cowlitz County

Dear Board Members and Patrons of Fort Vancouver Regional Library District,

The past year for the library district has been a very busy and productive one. Our efforts have been directed both within the organization and out in the communities we serve to ensure a strong operational foundation and responsible analysis and, future planning for community service that responds to growing and expanding needs.

Soon we will complete a comprehensive classification and compensation study to ensure that our staff are organized effectively and compensated fairly for their excellent work.

We completed a preliminary building program process to plan for improved branch facilities in Ridgefield, Washougal and Woodland – three of our fasted growing communities.

Working to balance the pressures on the budget continues to be challenging. Fixed costs and benefit premiums continue to increase while any growth in property tax revenues is limited and unpredictable. The District is using one-time cash reserves to tackle deferred maintenance projects, replace aging vehicles and support some special projects, including modest funds to provide seed money to jumpstart fundraising efforts for new branch libraries. This helps to take some pressure off the operations budget but it is not a sustainable solution.

Other challenges for the future include modifying purchasing strategies to increase patron access to digital materials in all formats while maintaining adequate print and audio-visual collections that are still in great demand. Patrons require increasingly complex assistance with mobile devices and computers, requiring additional staff attention and regular training to keep skills current. Growing and changing communities and changing patterns of use require increased efforts at marketing and reaching underserved populations.

This diverse and large district includes urban, suburban and rural communities, each of which requires special considerations. We continue to seek creative and cost-effective ways to reach those who live a considerable distance from their community library. We are also anxious to reach those in the more densely populated urban areas who may not have used their libraries in the past. We will be placing service points in Klickitat and Skamania counties to provide easier return of materials. We have enhanced our outreach efforts to reintroduce the vast and improved array of library resources to patrons in fresh and appealing ways, including social media connections and a more visible presence at community events.

Nancy Tessman
Executive Director

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CALENDAR FOR DEVELOPMENT OF 2015 BUDGET

JULY 2014
- Preliminary assessment of budget assumptions for 2015
- Request for budget proposals from department managers and coordinators
- Development of 2015 goals and objectives by staff

AUGUST 2014
- Staff and Board discussion of expected budget projections and priorities
- Preliminary discussion of revenue projections for 2015

SEPTEMBER 2014
- Review of budget proposals from departments and coordinators
- Initial development of budget priorities for 2015 by Administrative Team

OCTOBER 2014
- Presentation of budget proposal to Board of Trustees

NOVEMBER 2014
- Final review of Budget by the Board; approval of levy rate request
- Cash Reserve Plan reviewed by Board of Directors

JANUARY 2015
- Review and update of cash reserve plan.

2014 ACCOMPLISHMENTS

- Completion and implementation of Classification and Compensation Study
- Process initiated for three expanded branch libraries
- District Staff Development plan initiated
- Cash reserve plan developed and priorities determined
- Three vehicles replaced
- Three Creeks Community Library refurbished
- New phone system installed
- Union contract negotiations with AFSCME
- On-line patron registration process developed and implemented
- Performance management process improved through staff committee
- Additional day of courier service added for upriver and La Center branches
- Expanded efforts for marketing, advertising and outreach throughout the district
- Review process developed for all policies and procedures
- Collection development plan updated to expand DVD and children's audio collections
- Social media connections expanded throughout the district
- Partnered with Clark County Public Health to offer Health Care Insurance sessions
- Supervisory training program initiated
- Multi-branch programs developed such as Clark County Charter information sessions
- Experimented with online Summer Reading program
- Launched video and audio streaming services

2015 PRIORITIES

- Select sites for three new branch libraries; implement fund-raising plan
- Initiate studies of optimal service hours and staff distribution
- Complete improvement of intranet
- Refurbish the White Salmon library
- Expand use of mobile technologies throughout the District
- Complete Employee Handbook
- Select and orient new Deputy Director/Public Service Director
- Orient new HR Director
- Continue improved training for supervisors and managers
- Develop mobile "pop-up" library programming space for outreach
- Enhance access and services for virtual only library users
- Develop standards and best practices for programming, reference services and the use of social media
- Improve staff development with improved new staff orientation
- Evaluate bookmobile service and vehicles for Klickitat and Skamania counties
- Continue and enhance marketing, outreach and advertising
- Bring consistency to and enhance new-cardholder experience

INCOME AND REVENUES

The 2015 revenue budget was developed based on revenue projections for 2015-16. Because 96% of FVRL's budget is derived from property tax, and state law strictly regulates property tax collections, it is essential for FVRL to project revenues at least a year in advance in order to adjust spending for the current budget in light of revenue expected in the subsequent year.
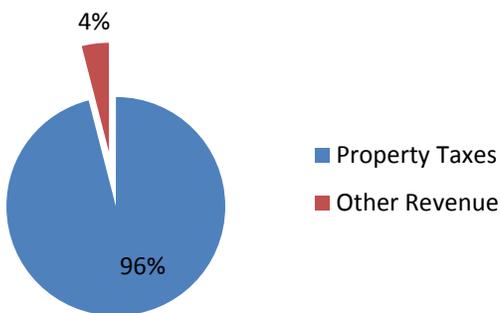
Revenue projections were developed within the context of the following:
1. The levy rate for the FVRL taxing district will continue to fall below .50¢ per $1,000 of assessed valuation of property for 2015-16. The decline in levy rate will continue as assessed valuation of property increases.
2. It is anticipated that property values in Clark, Skamania, Klickitat and Cowlitz counties will increase slightly.
3. 2015 revenues will increase by approximately 2% overall. The property tax revenue (levy limit) increase is constrained by the 1% limitation (RCW 84.55.005 & 010: Annual increase limited to the annual change in the implicit price deflator or 1% whichever is less).
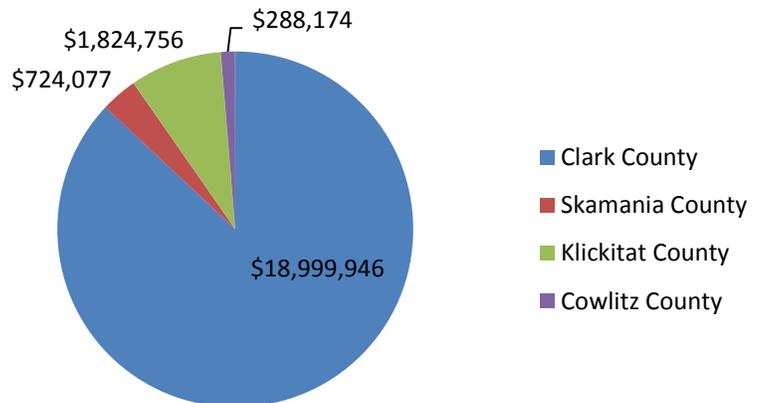
Due to the twice-a-year cycle of revenue receipts versus the ongoing regularity of expenses, FVRL experiences semi-annual temporary shortfalls in available cash. To fund these shortfalls, the District uses cash reserves developed from ending fund balances of prior years to meet obligations. In this way, the District does not need to borrow to pay its bills.

We budget revenue categories other than property taxes in a conservative manner due to unpredictable fluctuation in amounts over time. Based on trends from 2014 and an improved and more stable economy, we are modestly increasing some lines. A revenue line being reduced is for E-Rate reimbursement due to FVRL switching to a new provider for the District-wide phone system after we had applied for E-Rate funding.

Revenue %

- Property Taxes: 96%
- Other Revenue: 4%

Revenue by County

- Clark County: $18,999,946
- Skamania County: $724,077
- Klickitat County: $1,824,756
- Cowlitz County: $288,174

INCOME AND REVENUES - *continued*

Fort Vancouver Regional Library District
Statement Of Revenue Budget - Fiscal Year 2015
Proposed 2015 Revenue

		2014 Budget (Amended 11/2014)	2015 Budget (Proposed 12/2014)	Dollar Difference	Percent Change
Property Taxes					
311.10	Property Taxes - Clark	$18,322,384	$18,999,946	$677,562	3.70%
311.10	Property Taxes - Skamania	$710,175	$724,077	$13,902	1.96%
311.10	Property Taxes - Klickitat	$1,806,689	$1,824,756	$18,067	1.00%
311.10	Property Taxes - Cowlitz	$283,341	$288,174	$4,833	1.71%
	Total Property Taxes	**$21,122,589**	**$21,836,953**	**$714,364**	**3.38%**
Other Taxes					
311.11	Other General Tax	$135,000	$135,000	$0	0.00%
318.20	Leasehold Excise Tax	$70,000	$70,000	$0	0.00%
	Total Other Taxes	**$205,000**	**$205,000**	**$0**	**0.00%**
Intergovernmental, Grants & Contracts					
332.00	Federal in-lieu of Taxes	$5,000	$5,000	$0	0.00%
335.05	State Forest Boards	$160,000	$200,000	$40,000	25.00%
338.72	Yale Valley Library Dist	$58,321	$58,904	$583	1.00%
338.72	INET City of Vancouver (PEG)	$61,000	$61,000	$0	0.00%
338.72	Contracts - Clark County Jail	$500	$500	$0	0.00%
338.72	Pass-Thru - City of Camas	$0	$0	$0	
	Total Intergovernmental, Grants & Contracts	**$284,821**	**$325,404**	**$40,583**	**14.25%**
Charges for Services					
341.60	Equipment Use Fees	$30,000	$30,000	$0	0.00%
347.21	Non-Resident Borrower Fee	$6,000	$6,000	$0	0.00%
347.90	Lost / Damaged Material Fee	$47,000	$55,000	$8,000	17.02%
347.50	Collection Agency Referral Fee	$23,000	$23,000	$0	0.00%
	Total Charges for Services	**$106,000**	**$114,000**	**$8,000**	**7.55%**
Miscellaneous					
361.11	Investment Interest	$37,000	$49,000	$12,000	32.43%
362.00	Rental Income	$15,000	$15,000	$0	0.00%
367.10	Gifts/Contributions	$3,000	$3,000	$0	0.00%
369.90	Library Friends Groups' Reimbursements	$25,000	$25,000	$0	0.00%
369.90	Library Foundation Reimbursements	$30,000	$30,000	$0	0.00%
369.40	Insurance Reimbursments	$0	$0	$0	
369.90	Miscellaneous	$7,500	$7,500	$0	0.00%
369.90	Postage Contributions	$0	$0	$0	
369.90	Other Miscellaneous - E-Rate	$200,470	$144,000	-$56,470	-28.17%
395.00	Sale of Assets	$8,000	$8,000	$0	0.00%
397.10	Transfers-In (from Three Creeks L.C.F.A. Fund)	$23,182	$0	-$23,182	-100.00%
	Total Miscellaneous	**$349,152**	**$281,500**	**-$67,652**	**-19.38%**
	Grand Total Revenue	**$22,067,562**	**$22,762,857**	**$695,295**	**3.15%**

Jan.-Dec. 2015 Fiscal Year

Fort Vancouver Regional Library District
Statement of Expenditure Budget - Fiscal Year 2015
Proposed 2015 Expenditures

2015 Proposed Budget-Final Reading
Dec. 15, 2014

Operating Budget

Bars	Description	2014 Budget (Amended 11/2014)	2015 Budget (Proposed 12/2014)	Dollar Difference Between 2015 and 2014	Percentage Increase or Decrease
Personnel					
572.00	Wages	9,509,133	10,055,233	546,100	5.74%
572.24	Benefit - Medical	2,351,993	2,449,933	97,940	4.16%
572.24	Benefit - Dental	267,902	345,880	77,978	29.11%
572.24	Benefit - Life, LTD, STD	85,927	96,936	11,009	12.81%
572.22	Benefit - PERS	805,636	996,687	191,051	23.71%
572.21	Benefit - FICA	699,562	765,993	66,431	9.50%
572.25	Benefit - L & I - Workers Comp	105,500	106,500	1,000	0.95%
572.28	Unemployment Expense	15,000	30,000	15,000	100.00%
	Personnel Subtotal:	**13,840,653**	**14,847,162**	**1,006,509**	**7.27%**
Supplies / Sm Equipment / Technology					
572.30	Supplies	421,827	437,921	16,094	3.82%
572.35 & 38	Small Equipment / Technology	401,510	0	-401,510	-100.00%
572.35	Small Equipmt (FFE) $77,510 in '14	0	27,510	27,510	-
572.38	Technology $324,000 in '14	0	324,000	324,000	-
572.33	Professional Collection	115,000	115,000	0	0.00%
	Supplies, Small Equipmt/Technology Subtotal:	**938,337**	**904,431**	**-33,906**	**-3.61%**
Library Books / Materials					
572.34-*See "Reserved Projects" section below*	Library Books & Materials*	2,410,000	2,160,000	-250,000 *	-10.37%
572.39	Electronic Resources	1,000,000	1,000,000	0	0.00%
	Materials - Donor funded	15,000	15,000	0	0.00%
	Library Materials Subtotal:	**3,425,000**	**3,175,000**	**-250,000**	**-7.30%**
Other Services / Charges					
572.41	Professional Services	967,260	928,753	-38,507	-3.98%
572.42	Communications	445,000	465,596	20,596	4.63%
572.43	Training / Travel	105,000	105,000	0	0.00%
572.44	Advertising	19,500	19,500	0	0.00%
572.45	Rentals / Leases	364,000	383,110	19,110	5.25%
572.46	Insurance	172,000	172,000	0	0.00%
572.47	Utilities	448,205	449,880	1,675	0.37%
572.48	Repairs & Maintenance	583,645	583,645	0	0.00%
572.49	Misc / Dues / Printing / Other	134,798	127,798	-7,000	-5.19%
572.50	Intergovernmental Services	12,900	12,900	0	0.00%
	Other Charges & Services Subtotal:	**3,252,308**	**3,248,182**	**-4,126**	**-0.13%**
Capital Outlay					
572.62	Buildings / Non-Owned	120,000	120,000	0	0.00%
594.62	Buildings / Owned	40,000	40,000	0	0.00%
594.64	Machinery & Equipment	0	0	0	0.00%
	Capital Outlay Subtotal:	**160,000**	**160,000**	**0**	**0.00%**
Reserved-Library Development					
572	Reserved amount	428,082	428,082	0	-
	Reserved amount Subtotal:	**428,082**	**428,082**	**0**	**-**
Subtotal-Operating Expenditures		**22,044,380**	**22,762,857**	**718,477**	**3.26%**
Reserved Projects-2014-15					
572.34	Library Books & Materials	0	250,000	250,000	0.00%
572.38	Automated Materials Handler	0	100,000	100,000	0.00%
572.38	VOIP Phone System	150,000	0	-150,000	-100.00%
594.62	Deferred/Future Capital Maint/Repairs	275,000	275,000	0	0.00%
594.64	Vehicle Replacement	150,000	150,000	0	0.00%
594.61	Land Acquistion-future Library Sites	200,000	200,000	0	0.00%
594.62	Alternative/Rural Service Delivery Plan	60,000	60,000	0	0.00%
572.38	Strategic Service Delivery Projects	50,000	50,000	0	0.00%
	Reserved Projects Subtotal:	**885,000**	**1,085,000**	**200,000**	**18.43%**
Grand Total All Expenditures:		**$ 22,929,380**	**$ 23,847,857**	**$ 918,477**	**4.01%**

HUMAN RESOURCES

Significant progress was made during 2014 to complete a thorough Classification and Compensation study. Outcomes from the study will improve internal equity among positions and lift salaries up to competitive levels. The 2015 budget places a very clear emphasis on continuing this commitment by applying new revenues to personnel related areas of the budget.

The HR staff worked collaboratively with staff throughout the organization to develop an improved performance management system and a staff development plan based upon a district-wide needs assessment. Union negotiations were conducted successfully and progress has been made in updating an employee handbook.

The main focus for 2015 will be to carry forward the positive momentum of 2014. An HR service quality survey validated positive changes that have been instituted in HR practices. Priorities for the coming year include:

- Successful orientation of new HR Director
- Implementation of improved Performance Management process
- Further implementation of staff development plan
- Improved efforts to attract a more diverse workforce
- Efforts to manage benefits in tandem with Affordable Health Care plans and conditions
- Increased transition to automated and on-line practices for record keeping

ADMINISTRATIVE SUPPORT SERVICES

We have fully integrated our purchase orders with accounts receivable in the Great Plains accounting system and we have conducted additional training for all users, including the Human Resources staff, to continue to make optimal use of our computer and management resources. During 2015, we will make an increased effort to convert some of the appropriate library accounts to an electronic fund transfer system to reduce workload and paperwork as possible.

The increased library budget, especially the dedication of cash reserve to high priority district projects, has placed additional pressure on our Business Operations staff. We are looking carefully at every opportunity to manage this workload most effectively and seek efficiencies that can save time and money. The 2015 Strategic plan emphasizes the district priority to remain excellent stewards of public monies and resources and we will continue to ensure that we meet a high standard of quality.

We will also work to regularly deal with surplus items according to our disposal policies and will hold regular public sales to recover some value and prevent accumulation of items that are not needed or obsolete.

PUBLIC SERVICES

The Public Services Division is comprised of the library branches, other outlets such as bookmobiles, and Public Services coordinators. In 2015, we will collaborate to help achieve the district's goals and objectives. Below are some highlights, but by no means the full extent, of the division's plans for 2015:

Continuing our efforts to improve services in rural areas of the district, we will:

- Install more remote book returns in order to make it easier for rural patrons to return items that they've received via the mail, bookmobile, or visits to libraries. Three Klickitat County communities – Lyle, Dallesport, and Bickleton – have been specifically identified as potential locations for book returns. To make these installations effective, we need to work out cost-efficient ways to regularly empty the returns.
- Review and update our books-by-mail service. Among the factors to consider are the addition of rural book returns, the pros and cons of mail centralization, and the possibilities for offering books-by-mail for a fee to those patrons who don't qualify for free service.
- Study and develop a plan for library service and bookmobiles in Klickitat and Skamania counties.

Technology:

We will continue to respond to, and try to stay ahead of, the steady increase in patron use of mobile devices to find information and access eResources. Areas of emphasis in 2015 will be on continued staff training, incorporating tablets into library service design, and experimenting with staff use of tablets in providing library services.

Programming:

- We will use a theme of "Exploring the Possibilities" for some programs throughout the district. We're expecting that using an annual theme will help improve the efficiency and effectiveness of planning and promoting programs, and hopefully attract more public interest.
- In 2014, we made significant changes in the Summer Reading program, including introducing an online registration system that allowed participants to track their reading activities and share reviews. It also provided us with better participation statistics. In 2015, we will make improvements based on feedback from staff and patrons.
- District-wide, we will offer more and better quality programs on topics of interest to adults of all ages. We are also planning a district-wide reading program to encourage adults to read and share in a way similar to the children/teen summer reading program.
- Science-Technology-Engineering-Arts-Math (STEAM) will be a significant focus of many programs for all ages.

The Library Online and Outside of the Walls:

Getting out into our communities and making it easier for the public to use library services and interact with us online will continue to be a priority.

- We will use laptops or tablets and mobile Wi-Fi hotspots to register new patrons and present online library services at offsite locations such as farmers' markets, schools, information fairs, and community events.
- We're looking at options to purchase or construct a "pop-up library" that would feature books and learning activities, with the purpose of increasing our visibility and engaging users where they are.
- In early 2013, we launched a redesigned FVRL website. In 2015, we will improve the website's infrastructure and establish a better foundation for future development and enhancements of the site and its usability from mobile devices.
- We have significantly expanded our social media presence in the past year. In 2015, we will keep up with the evolution of social media, and improve our ability to manage postings and use social media to provide information.
- We will explore ways to improve access and services for "virtual-only" library users.

Service Standards and Training

We will continue to:

- Develop standards and best practices for reference services, programming, and the use of social media.
- Provide tools for sharing information and ideas and collaborating among branches and departments.
- Provide tools, resources, and opportunities for public service staff to increase their competency and confidence in providing high quality reference and readers' advisory services, technology assistance, social media content, and program planning and evaluation.

COLLECTIONS AND TECHNOLOGY SERVICES

Collections

In 2014 we saw a steady increase in use of electronic formats such as downloadable audio, eBooks, and streaming music and video. In 2015 we will increase our financial support for these formats. The Collection Advisory Work Group recommends that we increase the size of our DVD collection and add music on CD for Children. The addition of the music collection for children will focus on ages 0-5 and will support our focus on early learning. 2015 budget requests from branches indicate a desire for increased size and selection in Spanish and Chinese language materials. The request for Chinese language materials is partially in response to patron requests from parents whose children attend the Chinese immersion program at a local elementary school.

In order to focus on e-collections, add children's music, and increase our DVD collection we will reduce our spending slightly in the areas of adult nonfiction and electronic databases. Increases to Spanish and Chinese language materials will be at a more moderate level due in part to material availability, and can be supported with minor adjustments to spending in other subject areas.

Technology

- In 2014 we began a project to assess and update projector set-up at each branch in order to better support programming. We will complete this project in 2015.
- Our regular technology replacement schedule will be focused on staff computers at several branches as well as multiple departments at HQ. Several servers are also on the replacement schedule.
- Other network infrastructure changes include an upgrade to our firewall, moving our main network demarcation point from HQ to VA, and exploring upgrading our connection at WD to fiber.
- We upgraded our security camera software at CP in 2014. In 2015 we will upgrade existing cameras at VA, TC and GD and move them to the new software platform.
- In 2014 our self-check equipment was updated and in 2015 we will undertake an upgrade of the self-check software.
- Our credit card acceptance project has been deferred from 2014 to 2015 as the security support configuration changed mid-year.

COMMUNICATIONS AND MARKETING

One of the Marketing and Communications Division goals for 2014 was "Make More Noise!" We did indeed raise the library's noise level and sound quality this year, and plan to continue that level of activity and visibility-building in 2015.

Janet and Sue started out 2014 with a "grand tour" of the district to meet with branch and division managers and gather input from them for a district-wide marketing plan, which we launched in February. We made progress during the year on most of the objectives that we set in the plan, with the disappointing exception of increasing the number of new library card holders. While we did increase district support for local outreach efforts, and provided new and improved support materials, we are renewing and enlarging our commitment in 2015 to try to nudge upward our card sign-up rate. We'll use an advertising campaign to significantly build on the momentum begun in 2014, and to provide an awareness-building foundation for "close the sale" effectiveness of face-to-face outreach efforts. We hope to design and have fabricated a mobile library card sign-up unit that will be highly attractive and engaging wherever it appears at public places and events across the district.

One of the lessons of the past year has been the importance of having additional voices and hands, beyond our small Communications and Marketing staff, working on marketing and outreach. We made a start in 2014, with the help of the Marketing and Promotion Advisory Group, toward educating staff about the importance of marketing for FVRL, and trying to help them become comfortable in speaking promotionally about our resources and services. We'll continue that effort in 2015, including restarting our intentions to build an online Marketing Toolkit as a staff resource – a proposed 2014 project that was partially waylaid by ongoing work to redo and replace the staff intranet with a more user-friendly version. We'll also look at developing a district-wide library ambassadors program – a specially-trained "super volunteer" team of library supporters that will supplement library staff's ability to represent the library with a personable touch out in our communities.

We made huge strides during the past year in getting smarter about how to use social media to carry library messages and to build connections with our constituents. We'll continue to build a collaborative working relationship with Virtual Services, Reference Services, and branches to more effectively integrate the efforts of our division with those of Public Services.

We developed an excellent approach to marketing and outreach to small businesses in 2014, and will continue that effort in the new year. We'll also continue to deploy the "we come to you" theme of user-convenience we developed and implemented through multiple channels in 2014.

The Graphics group is an integral part of our communications, marketing and outreach efforts, not just purveyors of outstanding graphic design and products. With growing demand for their services to support the many initiatives and programs the district and branches have taken on, the group has made big strides during 2014 in becoming more efficient and evolved in their approach to a higher standard of design. This included developing a clear set of visual communication standards to guide their work, adjusting work assignments, and moving toward a more template-driven design approach. In 2015, we're hoping to collaborate with other divisions to expand the approach to appearance standards beyond graphical design by revisiting and implementing standards for the appearance of our library locations.

FACILITIES

The Facilities staff at FVRL has worked diligently this year to address on-going and deferred maintenance issues at all locations. Additional funds available through the cash reserve are instrumental in making progress, but the limited staffing hours have remained a challenge. Even with that limitation, significant improvements were made and many long-standing problems were resolved.

Three aging vehicles were replaced. We have added an additional courier van to expand deliveries up river to three visits per week. At least one courier van will be replaced in 2015.

The Three Creeks Community Library was remodeled. The facility was repainted and carpeted, furniture was reupholstered, wood and stone surfaces were cleaned and refinished. Small study areas have been added to meet growing demand for meeting and tutoring spaces. The Friends book sale area will be improved. Landscaping improvements were made at Stevenson and Cascade Park libraries. The problematic front doors at Cascade Park were replaced and improved track lighting was installed.

The Headquarters building was repainted, aging and problem trees were replaced and garden spaces were refreshed. The parking lot was resealed and striped. Progress is being made at the Vancouver Community Library to address safety concerns at the elevators and to add a small area for "tweens" on the third floor. The Goldendale Library is receiving new decking.

For 2015, the District will remodel the White Salmon Community Library and complete improvements to the Stevenson Community Library. We will work to improve some problems with the HVAC at The Vancouver Community Library. Major analysis and repairs to the envelope of the building at Battle Ground should be completed in 2015. The irrigation system will be upgraded at Headquarters.

Substantial planning has been initiated for new and larger branches in Ridgefield, Washougal and Woodland. As we move towards accomplishing those goals, we need to plan for the needed facilities staff and operations increases required to support larger facilities.

CAPITAL OUTLAY FOR BUILDINGS

We will continue to follow up on plans outlined and prioritized in the 2013 Facilities Study. Significant progress was made in catching up on deferred maintenance at most locations, including:

- Refurbishment of the Three Creeks library
- Lighting replacements and upgrades at the Cascade Park library
- Exterior painting and tree pruning at Headquarters
- Acoustic barrier installed in staff area at Battle Ground
- Parking lots sealed and restriped at HQ, Stevenson and Three Creeks
- Courtyard fountain repaired at Three Creeks
- Woodland Community Library – circulation desk moved and upgraded
- Deck roof replacement at the Goldendale library
- Minor remodel of the North Bonneville library location

Ongoing capital investments and improvements are necessary to ensure that the physical assets of the library district are maintained and improved as needed. During 2015, the following projects will be completed:

- Refurbishment of the White Salmon library
- Development of a "Tween" area at the Vancouver library
- Building envelope repair at the Battle Ground library
- Exterior painting at the Goldendale library
- Repair and upgrade of irrigation system at Headquarters
- Lighting control panel replacement at the Three Creeks library
- Additions to HVAC at the Vancouver library

FUTURE LIBRARY DEVELOPMENT PROJECTS

A successful consulting project during 2014 has resulted in preliminary building programs and site analyses for three potential branch libraries, to be located in Ridgefield, Washougal and Woodland. Next steps for 2015 will include efforts to select final sites and begin fund-raising for these important projects. We intend to continue to reserve funding for these projects to initiate architectural support when required and to support any additional consulting or studies necessary to move the projects forward. In the future, these funds will be allocated to needed operational areas such as staffing, utilities and maintenance.

COMMUNITIES

OUR GOALS FOR SERVING

We are a proactive and visible participant in our communities.

We serve as a catalyst for community improvement.

We listen, observe and respond to community needs.

We collaborate with other local entities for mutual support and community betterment.

We are excellent stewards of taxpayer dollars, resources and community trust.

WHAT WE HOPE TO ACHIEVE IN 2015-2016

Outreach
- Identify and engage non-users and underserved populations to provide library services that meet their needs
- Build strategic relationships with community organizations; promote and provide library services that help them achieve their goals
- Increase the library's visibility and engagement in virtual spaces and online conversations

Marketing
- Build awareness and usage of library services
- Facilitate ongoing feedback from our customers
- Increase staff participation in and understanding of marketing efforts
- Collaborate with staff to develop effective marketing tools and processes
- Focus on high-priority target audiences and messages

Stewardship
- Continue to be good stewards of public dollars
- Plan services and evaluate effectiveness based on outcomes and data
- Prepare for future growth and changes
- Be environmentally responsible
- Seek operational efficiencies whenever possible

CUSTOMERS

OUR GOALS FOR SERVING

We provide opportunities, resources and tools for patrons to learn and create.

We continually improve the user experience with services that are relevant and responsive to community needs.

We build individual and community success by providing a neutral forum and opportunities for civic engagement.

We create efficient, safe and attractive spaces that offer flexibility for current and future usage.

WHAT WE HOPE TO ACHIEVE IN 2015-2016

Broad focus areas for 2015-2016
- Continue to support and facilitate the library's critical role in the pre-literacy skill development of early learners
- Develop and launch new technology, including mobile services, that enhances user convenience and library connectedness

Collection (both physical and electronic)
- Make our collection decisions more responsive to community needs, desires and interests
- Explore ways to offer depth of collection within our current shelving capacity
- Establish methods or processes to manage and evaluate our electronic resources collection
- Improve the balance between our interlibrary-loan borrowing and lending

Programming
- Balance programming to effectively serve our communities' various demographic groups
- Improve the planning process and increase coordination of district-wide programming efforts
- Utilize consistent and effective criteria for creating and implementing programs and measuring success
- Improve the summer learning experiences we offer

Reference
- Collaborate with patrons in a variety of environments to fully meet their information needs and reading interests
- Build staff competence and confidence in meeting patron demands for assistance
- Target specific community organizations to promote and provide library services; help them achieve their goals

Spaces
- Make it easier for the public to access and use computers
- Plan and improve public meeting areas throughout the district to address various community needs and uses
- Create a consistent and appealing quality of appearance in our facilities' interiors and exteriors
- Investigate the use of portable service modules that can be used throughout the district

User experience
- Review and refresh all policies regarding circulation and patron accounts -- including collection referral -- with consistency, fiscal responsibility and customer-friendliness in mind
- Review branch hours with the intent to make them more responsive to community needs
- Develop a consistent, welcoming orientation process for new patrons

Virtual services
- Provide an excellent user experience for virtual patrons
- Remove barriers and provide a complete service package to virtual-only users

COLLEAGUES

OUR GOALS FOR WORKING AS

We empower and equip our employees for professional and organizational success.

We foster a culture of respect, inclusion, cohesiveness and teamwork.

We continually work on communication and collaboration skills.

We pay attention to factors that contribute to employee satisfaction and positive morale.

WHAT WE HOPE TO ACHIEVE IN 2015-2016

Communications and collaboration
- Create an open and inclusive communication environment across branches and departments, including providing employees with the information they need to understand the 'big picture'
- Develop clear and transparent frameworks for projects and work groups to help employees understand context and goals
- Improve efficiencies, resolve issues and prepare for future changes through the use of pilot projects in departments and branches

Hiring and performance management
- Improve the hiring process to find the best fit for positions
- Continue to refine the performance appraisal process in order to improve communication and to provide recognition and accountability
- Provide effective and well-rounded performance feedback methods
- Expand options for the wellness program to build employee safety, satisfaction, well-being and morale

Staffing
- Examine staffing from a district perspective rather than exclusively location- or department-specific
- Meet district-wide staffing needs without increasing staff size
- Build work efficiencies to fully utilize staff

Training and staff support
- Help employees provide outstanding customer service, be engaged and stay healthy by providing the tools, resources and opportunities employees need to succeed

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