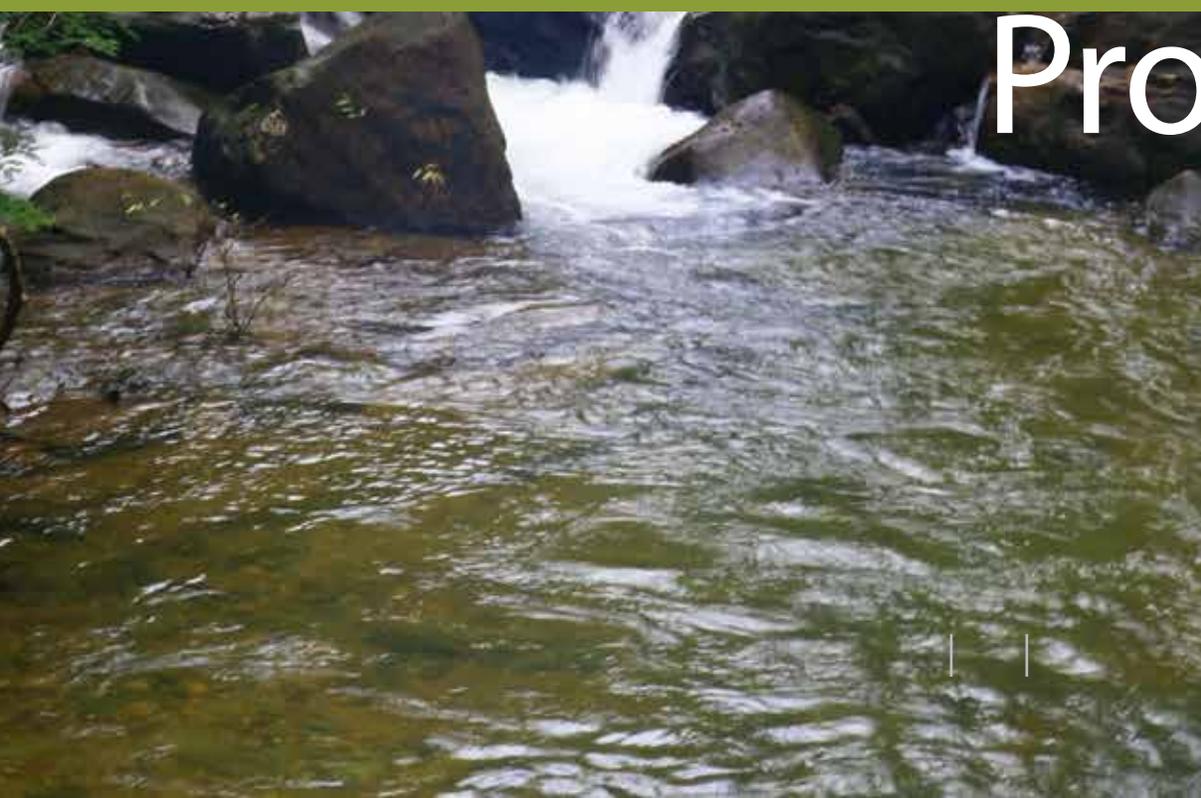


Fort Vancouver
Regional Library
District

BUDGET Proposal 2016



December 21, 2015



FORT VANCOUVER REGIONAL LIBRARY DISTRICT

Serving Clark, Skamania and Klickitat Counties and Woodland and Yale Precinct in Cowlitz County

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

The Fort Vancouver Regional Library District (FVRL) has had another extremely successful year serving the citizens of our communities in Clark, Skamania, Klickitat, and Cowlitz counties. The new strategic plan has helped create a roadmap for the future and a number of key goals were completed in 2015. Implementation of a class and comp study, progress on a new “scalable” website, creation of a visual communications guide, entertainment DVDs and children’s CDs added to the collection, and completion of the preliminary planning for new libraries in Woodland, Ridgefield, and Washougal were all accomplished this past year. Every member of the staff has been instrumental in some aspect of the process and many have contributed expertise, imagination and elbow grease to the plan.

The 2016 Budget reflects the on-going priorities of the strategic plan including an emphasis on staff training, exploration of strategies for rural service, and the implementation of technologies and innovations that improve service. FVRL intends to make progress on locating the three new facilities and hopes to move forward on finding funding for those projects. The budget for e-books and e-audio formats increased significantly for 2016 due to high demand and usage by our patrons, while print materials are only slightly reduced. The 2016 budget also contains small increases in professional services, and repairs and maintenance, as keeping our facilities and systems in good condition continues to be a priority. Looking ahead, operating new facilities, increasing benefit costs, and concerns about the financial impact of Affordable Care Act regulations keep us mindful about the impact of any long-term financial decisions.

FVRL is proud of and committed to supporting its exceptional employees. Staff priorities for 2016 include increased access to training opportunities, improving the process for programming and promotion of library activities and services, and the migration to a new email system. Facilities’ projects include completion of the White Salmon refresh, assistance with the Yale Rural Library District’s new facility, and work on building performance issues at several locations. FVRL is working with the Library Foundation to revamp its early literacy initiative and expand the Library Ambassador’s program.

FVRL is a diverse collection of urban, suburban and rural communities that prides itself on giving exceptional service to all of our residents and communities no matter how far they are from the nearest library. Ensuring that our services and facilities are equitable as well as accessible is a core value and one we seek to continually refine and improve. The 2016 budget is the result of our commitment to transparency in government, providing value for the public’s support, and ensuring that libraries remain a core service in our communities. I look forward to another successful year for FVRL.

Amelia Shelley
Executive Director

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CALENDAR FOR DEVELOPMENT OF 2016 BUDGET

May

- Preliminary revenue and expenditure estimate prepared by Mike Githens
- Strategy and Operations Meetings; budget calendar & revenues estimate

June

- Budget Retreat:
 - June 17 @ Battle Ground 10:00 am – 3:00 pm
 - June 18 @ Headquarters 10:00 am – 3:00 pm
- Invitation to Directors, Managers, Supervisors, Coordinators, Librarians
- Encourage all departments to begin discussions on District and local budget plans and requests
- Program Idea Exchange Opportunities:
 - Adults-June 2
 - Youth-June 9

July

- Budget Instructions issued

August

- Department plans and budget request due by August 17 to Divisional Directors

September

- Draft 2016 Work plans and budget
- Finance committee of board meets

October

- Draft of budget to Board at regular public meeting
- Review budget proposal at Strategy and Operations Meetings

November - December

- Board approves budget

2015 ACCOMPLISHMENTS

- Continued implementation of Classification and Compensation Study
- Expanded staff training opportunities, including new-employee orientation process
- Facilitated the staff and public events associated with hiring of a new executive director
- Hired a new HR director in January, filled the new position of HR generalist in August
- Began reviewing and revising the Employee Handbook (eHandbook)
- Revamped the intranet to become The Source
- Completed preliminary planning for three expanded branch libraries
- Initiated interior improvements for the White Salmon Valley building
- Began developing a process for organizing and updating all policies and procedures
- Centralized Books by Mail shipping; added return-postage service and reusable bags
- Stepped up programming collaboration and resource sharing among branches
- Launched the first-ever adult summer reading program, with good participation
- Completed transition of our public website to a Drupal platform, adaptable to mobile devices
- Trained staff stakeholders in management of social media accounts
- Trained a group of staff members on civic engagement facilitation
- Enhanced districtwide STEAM programming with acquisition of 3D printer
- Initiated inclusion of eResources in catalog search results
- Added OverDrive eAudio, entertainment DVDs and children's music DVDs to the collection
- Launched Mango languages as a more popular and cost-effective language learning service
- Applied THE LIBRARY as a common branding element in district communications
- Published the district's first "visual communications guide" to support the brand
- Conducted a ramped-up, two-phase advertising campaign to promote library card signups
- Launched a pilot Library Ambassadors program
- Created standardized training for new patron welcome practices
- Designed a library card sign-up cart, to be deployed in 2016

2016 PRIORITIES

- Survey community to ascertain needs and interests
- Launch a new districtwide early learning initiative
- Expand provision of eDevices for use by both patrons and staff
- Review open director's position and consider when/how to fill or restructure
- Implement substitute hiring and training program, migrate to new scheduling software
- Deploy mobile outreach equipment, including a pop-up library
- Plan for long-range rural services, including bookmobile replacements in Skamania and Klickitat counties
- Increase eBook acquisitions, strategically evaluate database offerings
- Install an AMH (automated materials handling) system at Battle Ground
- Develop community partnerships around common goals
- Strengthen appeal to Latino populations in outreach and marketing efforts
- Review available cost-lowering options for benefits, plan Affordable Care Act impact in 2017
- Select sites for three new branch libraries; implement fund-raising plan
- Implement interior improvements for the White Salmon Valley Library building
- Initiate studies of optimal service hours and staff distribution
- Complete and train staff on revised employee handbook
- Enhance access and services for virtual-only library users
- Develop standards and best practices for programming and reference services

INCOME AND REVENUES

The 2016 revenue budget was developed based on revenue projections for 2016-17. 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.

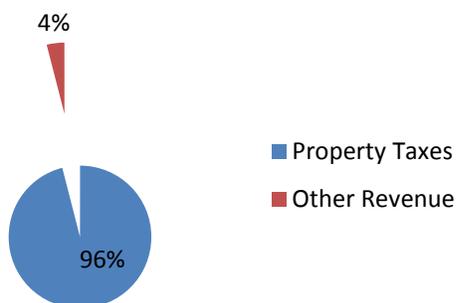
Revenue projections were developed within the context of the following:

- The levy rate for the FVRL taxing district will continue to fall below .50¢ per \$1,000 of assessed valuation of property in 2016 with the rate dropping to .4494. The decline in levy rate will continue as assessed valuation of property increases.
- It is anticipated that property values in Clark, Skamania, Klickitat and Cowlitz counties will increase slightly in 2016.
- 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). For 2016 levy calculations, the implicit price deflator has been set at .251%. The FVRL Board of Trustees voted to levy .251% for 2016 property tax collections and 'bank' the remaining .749% for the substantial need of our increased operations in the future with larger branches, in three locations in the planning.
- There is an overall increase in the property tax budget of 1.9% due to the added amounts for new construction and state assessed utilities that are factored into the calculation.

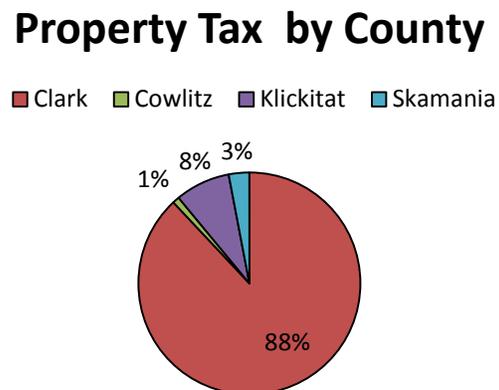
Due to the twice-a-year cycle of revenue receipts versus the ongoing regularity of expenses, FVRL experiences semi-annual temporary shortfalls in available cash. To fund these shortfalls, the District uses cash reserves developed from ending fund balances of prior years to meet obligations. In this way, the District does not need to borrow to pay its bills.

FVRL budgets revenue categories other than property taxes in a conservative manner due to unpredictable fluctuation in amounts over time. We are making some adjustments based on 2015 and predicted trends.

Revenue %



Revenue by County



INCOME AND REVENUES - *continued*

Fort Vancouver Regional Library District

Statement Of Revenue Budget - Fiscal Year 2016
Proposed 2016 Revenue: .251% IPD Increase Limited

		2015 Budget (Adopted 12/2014)	2016 Budget (Proposed)	Dollar Difference	Percent Change
Property Taxes					
311.10	Property Taxes - Clark	\$18,999,946	\$19,407,218	\$407,272	2.14%
311.10	Property Taxes - Skamania	\$724,077	\$729,983	\$5,906	0.82%
311.10	Property Taxes - Klickitat	\$1,824,756	\$1,824,756	\$0	0.00%
311.10	Property Taxes - Cowlitz	\$288,174	\$289,997	\$1,823	0.63%
	Total Property Taxes	\$21,836,953	\$22,251,954	\$415,001	1.90%
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	\$200,000	\$200,000	\$0	0.00%
338.72	Yale Valley Library Dist	\$58,904	\$59,493	\$589	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	0.00%
338.72	Pass-thru - SW Wash Medical Center	\$0	\$0	\$0	0.00%
	Total Intergovernmental, Grants & Contracts	\$325,404	\$325,993	\$589	0.18%
Charges for Services					
341.60	Equipment Use Fees	\$30,000	\$33,000	\$3,000	10.00%
347.21	Non-Resident Borrower Fee	\$6,000	\$6,000	\$0	0.00%
347.90	Lost / Damaged Material Fee	\$55,000	\$57,000	\$2,000	3.64%
347.50	Collection Agency Referral Fee	\$23,000	\$23,000	\$0	0.00%
	Total Charges for Services	\$114,000	\$119,000	\$5,000	4.39%
Miscellaneous					
361.11	Investment Interest	\$49,000	\$58,000	\$9,000	18.37%
362.00	Rental Income	\$15,000	\$16,500	\$1,500	10.00%
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 Reimbursements	\$0	\$0	\$0	0.00%
369.90	Miscellaneous	\$7,500	\$8,500	\$1,000	13.33%
369.90	Postage Contributions	\$0	\$0	\$0	0.00%
369.90	Other Miscellaneous - E-Rate	\$144,000	\$144,000	\$0	0.00%
395.00	Sale of Assets	\$8,000	\$12,000	\$4,000	50.00%
	Total Miscellaneous	\$281,500	\$297,000	\$15,500	5.51%
	Grand Total Revenue	\$22,762,857	\$23,198,947	\$436,090	1.92%

Jan.-Dec. 2016 Fiscal Year

EXPENDITURES

Fort Vancouver Regional Library District

Statement of Expenditure Budget - Fiscal Year 2016

Proposed 2016 Expenditures: .251% IPD Increase Limited

Operating Budget Bars	Description	2015 Budget (Adopted 12/2014)	2016 Budget (Proposed)	Dollar Difference Between 2016 and 2015	Percentage Increase or Decrease
Personnel					
572.00	Wages	10,055,233	10,216,393	161,160	1.60%
572.24	Benefit - Medical	2,449,933	2,650,828	200,895	8.20%
572.24	Benefit - Dental	345,880	352,798	6,918	2.00%
572.24	Benefit - Life, LTD, STD	96,936	98,875	1,939	2.00%
572.22	Benefit - PERS	996,687	1,039,967	43,280	4.34%
572.21	Benefit - FICA	765,993	776,493	10,500	1.37%
572.25	Benefit - L & I - Workers Comp	106,500	108,630	2,130	2.00%
572.28	Unemployment Expense	30,000	30,000	0	0.00%
	Personnel Subtotal:	14,847,162	15,273,984	426,822	2.87%
Supplies / Sm Equipment / Technology					
572.30	Supplies	437,921	443,002	5,081	1.16%
572.35	Small Equipmt (FFE)	27,510	30,510	3,000	-
572.38	Technology	324,000	344,000	20,000	-
572.33	Professional Collection	115,000	115,000	0	0.00%
	Supplies, Small Equipmt/Technology Subtotal:	904,431	932,512	28,081	3.10%
Library Books / Materials					
572.34	Library Books & Materials	2,160,000	2,110,000	-50,000	-2.31%
572.39	Electronic Resources	1,000,000	1,050,000	50,000	5.00%
	Materials - Donor funded	15,000	15,000	0	0.00%
	Library Materials Subtotal:	3,175,000	3,175,000	0	0.00%
Other Services / Charges					
572.41	Professional Services	928,753	934,150	5,397	0.58%
572.42	Communications	465,596	474,596	9,000	1.93%
572.43	Training / Travel	105,000	105,000	0	0.00%
572.44	Advertising	19,500	24,500	5,000	25.64%
572.45	Rentals / Leases	383,110	401,423	18,313	4.78%
572.46	Insurance	172,000	172,000	0	0.00%
572.47	Utilities	449,880	457,235	7,355	1.63%
572.48	Repairs & Maintenance	583,645	673,703	90,058	15.43%
572.49	Misc / Dues / Printing / Other	127,798	127,798	0	0.00%
572.50	Intergovernmental Services	12,900	13,900	1,000	7.75%
	Other Charges & Services Subtotal:	3,248,182	3,384,305	136,123	4.19%
Capital Outlay					
572.62	Buildings / Non-Owned	120,000	210,000	90,000	75.00%
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	250,000	90,000	56.25%
Reserved-Library Development					
572	Reserved amount	428,082	183,146	-244,936	-
	Reserved amount Subtotal:	428,082	183,146	-244,936	-
Subtotal-Operating Expenditures		22,762,857	23,198,947	436,089	1.92%
Reserved Projects-2016					
572.38	Automated Materials Handler	100,000	75,000	-25,000	-25.00%
572.35	Ergonomic FF&E (Sm. Equipment)	0	25,000	25,000	-
572.34	Library Books & Materials	250,000	250,000	0	0.00%
594.62	Deferred/Future Capital Maint/Repairs	275,000	550,000	275,000	100.00%
594.64	Vehicle Replacement	150,000	150,000	0	0.00%
594.61	Land Acquisition-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	100,000	50,000	100.00%
	Reserved Projects Subtotal:	1,085,000	1,410,000	300,000	21.28%
Grand Total All Expenditures:		\$ 23,847,857	\$ 24,608,947	\$ 736,089	3.09%

HUMAN RESOURCES

The major accomplishment in 2015 was the final implementation of the Classification and Compensation study. Salaries are now in line with the marketplace and the creation of new job classes has allowed us more flexibility in utilization of staff. By having planned well in 2014 we were able to fully fund the cost of the salary and benefit increases that occurred. Careful planning will need to be achieved to carry those gains through 2017.

We will focus on implementing the provisions of the Affordable Care Act as we review benefits costs for the upcoming year. In 2015 we had a moderate cost increase but in 2017 we will need to decrease our costs in order to sustain salary increases. The Insurance Committee will convene early in 2016 to begin work on recommendations for ways to attain cost savings. We will explore various options such as changes in eligibility, plan offerings, and employee contributions.

In 2015 we built upon the progress made in 2014 regarding resources devoted to employee professional development. For 2016, we have identified other training topic areas, such as meeting facilitation and customer service training, and will be providing these trainings to staff.

We have developed and piloted an expanded New Employee Orientation (NEO) session which contains new training on Organizational Structure, Library Philosophy & Mission, and Basic Customer Service. This new training material is also being made available to current staff.

Our volunteer program continues to contribute to our communities by providing valuable time. FVRL was nominated for the 2015 Non-Profit Network Awards in the "Excellence in Volunteer Program in the over 500 volunteer category". It was an honor for our program to be acknowledged by the non-profit community. With the guidance of the Volunteer Coordinator, the volunteer program will continue to thrive.

The main focus for 2016 will be to consolidate efficiencies gained through a small restructure of work and duties within the Human Resources team. Other priorities include:

- Assist new Executive Director with filling Administrative Team vacancies
- Final implementation of revised three day New Employee Orientation program
- Expand internal and external training offerings to include leadership development, customer service, mentoring and performance management training
- Phase 2 of the Affordable Care Act implementation
- Migration to new substitute scheduling software
- Hiring process review and retooling
- Substitute hiring and training program implemented
- Review of Safety Program

ADMINISTRATIVE SUPPORT SERVICES

We continue to make it a priority to find ways to streamline and make efficient the accounting and finance practices at FVRL. In 2016 we will continue to explore efficiencies such as paying vendors electronically without a paper check. This reduces staff time, material and postage costs as well as improving timeliness and security of payments. In 2016, we will also undertake a study of electronic recordkeeping for employee payroll that can be integrated with FVRL's current finance system in the most affordable manner 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 more effectively and seek efficiencies that can save time and money. The 2016 Strategic plan continues to emphasize FVRL's priority to remain good stewards of public monies and resources, and we will continue to ensure that we meet a high standard of quality in this regard. To do this we will look at FVRL purchasing guidelines and other business practices to make sure they are current and as efficient as possible.

All mail services were centralized at District Headquarters in 2015. In addition to making the mailing process more efficient, this change also allowed FVRL to offer improvements to the books by mail program. Starting in June of 2015, patrons who qualify for books by mail can now also return their materials by mail, instead of having to return them to a library.

PUBLIC SERVICES

The Public Services Division is comprised of the library branches, express outlets including bookmobiles, and four centralized departments; Circulation, Program, Reference and Virtual Services. We continue to work collaboratively in achieving FVRL goals identified in 2015-2016. Highlights of the division's plans for the coming year:

Programming:

- Forum @ the Library has paired with World Café to start at the Vancouver Community Library again in early 2016
- A new districtwide early learning initiative will be introduced and implemented
- A Youth Services Summit will take place in March 2016
- Program exchange efforts will help branches to share worthwhile and successful programs in a more coordinated and efficient manner. For example, in 2016, Battle Ground Library plans to conduct the well-received StoryWalk program done by Three Creeks in a local park using the same materials
- Science-Technology-Engineering-Arts-Math (STEAM) will remain a significant focus of many programs for all ages. A 3D printer and associated programs will be available districtwide

Technology:

- In 2016, we will expand staff use of tablets in providing library services as well as providing tablets for patrons to use in-house
- A pilot project of providing youth tablets with curated educational apps for children 3-12 years old will be tested at the Battle Ground Library. If successful, the same service will be expanded to all library locations

Improve services in rural areas of the district:

- In 2016, a work group will study and develop a plan for long term outreach services in rural areas including possible bookmobile replacement in Klickitat and Skamania counties

Library Online Presence and Outreach:

- To reach new users where they are, we've started to use laptops, tablets, mobile circulation module and mobile Wi-Fi hotspots to register new library cards at events outside the library, such as school nights, farmers markets and fairs
- In 2016, a work group will begin to use a pop-up library for outreach and programming purposes
- We will continue to explore ways to provide a complete service package to virtual only library users including improving access to online resources, and creating a process to count database use stats for these patrons

COLLECTIONS AND TECHNOLOGY SERVICES

Collections

In 2016 FVRL plans to reduce the children's music and entertainment DVD budgets slightly in order to increase the eBook budget. FVRL is on track to circulate approximately 300,000 eBooks in 2015 with monthly average downloads around 25,000. We plan to continue to refine our database offerings to those most used by our patrons, eliminating products with substantial overlap with another product and/or are not well-used.

With the 2016 materials budget remaining stagnant, and with costs always on the rise, there may be a slight reduction in the number of materials purchased. FVRL will be flexible and creative in order to stretch our materials budget as far as possible for our patrons. Database costs continue to rise in the range of 2-3% each year so our plan to reduce offerings in this area is necessary.

Technology

Our Information Technology (IT) and Systems staff continue to support the needs of our staff and patrons through computers and online resources. In 2016, we will continue our computer replacement schedule, and provide support for the installation of an Automated Materials Handling (AMH) system at the Battle Ground library. IT will also provide equipment for the Youth Tablet pilot project, also at Battle Ground. We will work with Public Services staff in another pilot project to evaluate and recommend the type and number of devices available for patron checkout at our branches.

In 2016 our Systems Administrator will work on implementing new interfaces available from our ILS provider called BLUEcloud analytics and BLUEcloud Cataloging. We are also aware of annual price increases for services like ILS maintenance, and the need to look at future replacement of our Library Payment Center (LPC) machines.

COMMUNICATIONS AND MARKETING

2015 was FVRL's first full year of being geared up for a strategic marketing and outreach program. We learned a lot during this very busy year about staff readiness and capacity to support FVRL marketing efforts, and became more knowledgeable in using the tools and resources available to us.

Planning for marketing and outreach activities for 2016 presents some challenges due to the unknowns associated with the arrival of a new executive director in October 2015, Sue Vanlaanen's retirement at the end of 2015, and other possible staffing changes in the Communications and Marketing Division.

FVRL continued to strengthen and refine THE LIBRARY as the district's brand during 2015, supported by publication of the district's first-ever "Visual Communication Standards" that are helping us to create more consistency and impact with our promotions, signage and nomenclature. We'll continue to use and further develop the brand through 2016.

The 2015 Marketing and Outreach plan focused on twin themes of "Discover the possibilities" and "Explore the possibilities" – taglines for, respectively, our pursuit of new library card holders, and our retention and reinvigoration of existing ones. We have acquired the district's first mobile outreach cart, for deployment around the district to attract potential new patrons and initiate conversations about library services. We also made progress via a New Patron Welcome Practices Work Group in standardizing training for issuing new library cards, and enhancing the marketing potential of those interactions. For 2016, we anticipate a slight shift in our advertising focus to try to more effectively reach and appeal to Latino families, while keeping our messages appropriate for a broad audience.

Much of the work of our division will continue to be in a support role for district and branch-specific programs, as we seek to balance our available resources of budget and staff time against growing demand for Graphics and promotional support. For 2016, we foresee Communications and Marketing Division involvement with the annual Summer Reading program, community engagement programs, maker spaces, building projects, online user services, and early learning programs, among others. We also will continue to provide support for Foundation and Friends' efforts.

FACILITIES

The Facilities staff at FVRL has worked diligently 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.

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

FVRL continues to follow up on plans outlined and prioritized in the 2013 Facilities Study. Deferred and ongoing maintenance and improvements continue to be made. For the 2016 fiscal year, the following priorities have been identified and budgeted for:

- Repair and maintenance of the permeable parking lot surfaces at Cascade Park Community Library
- Install new carpet and paint the meeting room and upgrade the lighting at Goldendale Community Library
- Repair or replace the south elevation deck at Stevenson Community Library
- Replace existing manual paper towel dispensers with more efficient and automated models at Vancouver Community Library public restrooms
- Adjust the raised flooring at Vancouver Community Library
- Assess the need for replacement of the cork flooring in the Vancouver Community Library's Columbia Room
- Convert a space in the basement of the Stevenson Community Library to a small meeting room
- Possible HVAC enhancements at Vancouver Community Library

Ongoing capital investments and improvements are necessary to ensure that the physical assets of the library district are maintained and improved as needed. During 2016, the following larger-scale projects will be completed:

- Interior remodel of the White Salmon Library including casework, electrical upgrades, new carpet, painting, restroom updates and some new furniture purchases
- Purchase a new courier truck
- Purchase a new passenger van

COMMUNITIES

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 2016

Outreach

- Identify and engage underserved diverse populations to provide library services that meet their needs: Latino populations
- Build strategic relationships and partnerships with community organizations; promote and provide library services that help them achieve their goals: Ambassador Project expanded; mobile tools and facilities improved
- Increase the library's visibility and engagement in virtual spaces and online conversations

Marketing

- Build awareness and usage of library services: increase marketing budget
- Facilitate ongoing information about our customers: customer service survey and community analysis updates
- Increase staff participation in and facilitation of marketing efforts
- Collaborate with staff to develop and promote an effective brand through marketing tools and processes
- Focus on high-priority target audiences and messages

Stewardship

- Continue to be good stewards of public dollars: Records Retention Plan and Training
- Build consistent and widespread use of data and outcomes to plan and evaluate services
- Prepare for future growth and changes: secure adequate funding for new branches; support legislative efforts to improve District funding
- Be environmentally responsible: low energy lighting
- Seek operational efficiencies whenever possible; automatic payments; Policy and Procedure update completed

CUSTOMERS

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-2016

Broad focus areas for 2016

- Continue to support and facilitate the library's critical role in the pre-literacy skill development of early learners: Grow a Reader Program and Youth Services Summit
- Develop and launch new technology, including mobile services, that enhances user convenience and library connectedness
- Study current bookmobile service and develop future plan for rural service delivery

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, evaluate and integrate our electronic resources collection

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: significant training effort
- 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 and program areas throughout the district to address various community needs and uses: 2016 Stevenson and Goldendale
- 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
- Continue efforts to expand Ridgefield, Washougal, Woodland branches; support Yale facility plans

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 and staffing 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: improve patron on-line registration and online access

2016 STRATEGIC PLAN

COLLEAGUES

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 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': effective tool for virtual collaboration online
- Emphasize district coordination and collaboration to optimize resources and improve quality and consistency
- 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
- Complete revision of Employee Handbook

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; improve substitute availability
- Meet district-wide staffing needs with judicious staff-increases
- Build work efficiencies and emphasize district-wide coordination to fully utilize staff
- Increase staff exchange opportunities

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
- Sustain and improve annual training plan
- Upgrade targeted work areas for improved ergonomics