Woodland Library Board of Trustees October 15, 2009 Meeting Agenda Packet

Agenda Item VI A

2009-2010

July '09								
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NOTE: 12/24 is a furlough day. Each employee received a credit of 4 hours in vacation accrual in lieu of the 4 hours of holiday traditionally granted on 12/24.

Holiday Closed Day Budget

Proposed Furlough Days

Set Fulough Proposed During Negotiations

Woodland Public Library 2010 Agenda Item VIIA Director's First Quarter Report

Reductions in Service Levels: As a result of budget and staff cuts, the Woodland Public Library reduced its public service hours from 54 hours per week to 40 hours per week—a 26% reduction—beginning July 1, 2009. Consequently, service levels in all areas were expected to decrease proportionately. The library opens on Saturday on the first and third weekends; consequently closure is required on another day. Monday was selected as there is no courier service for book transport on Mondays.

Staffing: Excluding literacy staff and director, eight full-time employees staff the library as opposed to eleven full-time employees in July of 2008, a 27% reduction. In addition, the use of temporary part-time employees decreased by 43% during the first quarter as indicated below:

Chart 1: Temporary Employee Usage

Classification	Q 1 2008-2009	Q 1 2009-2010	Change
Shelver/Page Hours	1221	795.25	- 55%
LTA I Hours	1973.5	832.25	- 58%
Librarian Hours	0	101.5	+ 102%
Total Temporary Hours	3194.5	1829	- 43%

This is representative of the fewest number of hours possible to operate the library at 40 hours per weeks and will increase in the coming months to alleviate the compression stress and accommodate comp time during furloughs. Negotiations were finalized with all bargaining units, and a 5% decrease in wages will be accompanied by 12 furlough days. Like all non-emergency departments throughout the City of Woodland, the library will be closed the week of Thanksgiving and the week of Christmas; however, the library was granted an exception for the week of New Years as a result of the undue hardship to children. Consequently, the library will close an additional five days throughout the remaining year to read a total of 12 days. The selected days for closure are as follows: February 1, March 1, March 29, April 26, and May 24.

An ergonomics evaluation was conducted by YCPARMIA for all interested staff. The findings included installation of adjustable keyboard trays at three individual work stations as well as the circulation desk. In addition, the circulation computer will be relocated to face frontward to eliminate repetitive motion for staff. All equipment has been ordered and received and is awaiting installation by City facilities staff.

Facility: The consistently increasing circulation of materials coupled with the necessary 3-day closures has far exceeded the capacity of the current external book drop. With a volume approach 2,000 volumes in a three day period, librarians, as exempt employees, have been clearing the book drop on a rational basis at the mid-point of the closure. This is not a long term solution, and an additional drive up exterior book drop will be needed. The Woodland Sunrise Rotary has approved funding and labor to relocate the existing public access computers to the work area located behind the circulation desk. The work is anticipated to be done during the Thanksgiving furlough closure. Delivery and check-in have been relocated downstairs to free the space. The staff copy machine has worn out and is in the process of being replaced. New demands with the automated financial system may require an investment in a more expensive model with scanning/emailing capabilities.

<u>Public Service:</u> Visits to Woodland Public Library were most impacted during the first quarter of FY 2010 with an overall reduction of 22%, approaching reductions in service hours at 26%. The following chart provides a comparison by month and by quarter of visits to the library. The Woodland Public Library averages almost 800 visitors per day or 100 visitors per hour.

Chart 2: Visits to Woodland Public Library

Visits								
			%	daily				
	2009	2010	decrease	average				
July	24,427	19,508	-20%	887				
August	20,564	15,674	-24%	712				
Sept	21,631	17,082	-21%	813				
Q 1	66,622	52,264	-22%					

Circulation decreased for the first time in five years as a result of the reductions in hours, but not nearly at the anticipated rate of 26% to match service hour reduction. The actual rate of reduction was only 10% (Chart 3), and after removing renewals from the totals, actual new circulation decreased by less than 8% (Chart 4). As a result, staff is experiencing the phenomena of "compression," whereby larger than anticipated demand for service is compressed into shorter time frames with reduced staff. Thankfully, the performance of the additional self-check machines has matched expectations with self-check reaching the anticipated 50% goal during the first quarter of 2009-2010; self-check activity for September reached 54%. Without the installation of the additional self-check machines, the volume of circulation could not be managed by the reduced staff.

Chart 3: Traditional Checkouts and Renewal

Woodland Public Library Checkouts and Renewals

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	-12%	-8.63%	-8.94%										
FY 10	28598	25,299	25,697										79,594
FY 09	32617	27.688	28220	29084	26699	28307	29261	27692	31535	30.214	27.071	30.750	349.138

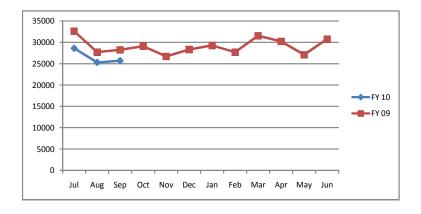


Chart 4: Check Out (Staff vs. Self)

Month/Year	Staff Assist	Percentage	Self Check	Percentage	Total	% decrease 08 to 09
July 2008	19,830	83%	4,126	17%	23,956	
July 2009	11,873	54%	10,082	46%	21,955	- 8%
August 2008	16,712	84%	3,248	16%	19,960	
August 2009	9,040	49%	9,495	51%	18,535	- 7%
September 2008	16,495	81%	3,929	19%	20,424	
September 2009	8,758	46%	10,257	54%	19,015	- 7%
08-09 Q 1	53,037	82%	11,303	18%	64,340	
09-10 Q 1	29,671	50%	29,834	50%	59,505	- 7.5%

Reference: Assisting library users in meeting their information needs is the heart of the library profession. Professionally trained reference librarians are expected to employ skills in conducting a reference interview to determine the exact nature of the information need as well as have knowledge of the widest range of current and authoritative resources to meet that need. In the past, the reference desk in adult non-fiction was continually staffed by a professional librarian in order to fulfill this responsibility (54 hours per week). In addition, a professional librarian had staffed the children's desk for approximately 2 hours per day, days per week. Consequently, the public library floor was regularly staffed by professional librarians for a minimum of 66 hours per week. As a result of reductions in staff, the adult reference desk is currently staffed 5 hours per day, 5 days per week with a professional librarian, and the children's desk is staffed for 2 hours per day, 5 days per week with a professional librarian for a total of 35 hours per week or a 47% reduction. Signage directs library patrons to ask for assistance and a reference librarian is always on call; however, the lack of readily available staff has definitely reduced the amount of reference work. Although the number of answered reference questions decreased less the actual amount of service reduction, the first quarter of 2009-2010 saw an overall reduction of 39% when compared with the first quarter of 2008-2009 from 2,464 to 2,120.

Chart 5: Reference Activity								
	% Change							
July	1090	424	-61%					
Aug	1226	730	-40%					
September	1148	966	-16%					
Q1	3464	2120	-39%					

<u>Outreach Activities:</u> Outreach activities have been minimal this quarter with a concentration on library core services with limited staff. However, youth services staff has hosted a number of class visits with tours, activities, and library card signups which have boosted programming numbers as well as other activities. President Alain Traig presented the library's annual report to City Council in September. In addition, Woodland Public Library participated actively in the annual Stroll through History, hosting live music in the rotunda which was well received as well as a lovely display of historical library memorabilia, courtesy of David Herbst. A two-page feature of the library now appears in the Woodland Chamber of Commerce *Membership Directory and Community*

Guide. A guest opinion also appeared in the <u>Daily Democrat</u> regarding banned books. All librarians and director participated in staffing the City booth at the Yolo County Fair. Special displays continue to boost circulation.

<u>Programming:</u> Although decreased from six to four weeks as a result of staffing reductions, Woodland Public Library was able to offer an abbreviated Summer Reading Program to all ages. Participation is indicated in the chart below. Although the results when compared to the previous year are disappointing in terms of numbers, it is worthy to note that when compared to 2007, there were still substantial gains in total participation as well as reading minutes and books.

Summer Reading Performance Indicators

	2007	2008	% change from	2009	% change from
			previous year		previous year
Initial Sign Up/Kick Off	85	354	+321%	0	-100%
Total Participation	475	751	+58%	659	-12%
Toddlers (< 3 years)	52	79	+52%	44	-44%
Children (ages 3-12)	374	609	+63%	561	-8%
Teens (12-17)	49	63	+29%	45	-29%
Program Attendance	601	1,632	+172%	821	-50%
# Minutes Logged by Children	68,460	121,050	+77%	83,410	-31%
# Book Reviews Submitted by Teens	213	352	+65%	224	-36%
# Books Reported by Adults	0	301	+100%	241	-20%

Traditional library programming has suffered the most in the service level reductions. The number of regular programs provided such as story times and book clubs decreased by 38% with a 34% decrease in attendance. The number of special programs (entertainers, authors, special events, etc.) decreased by 71% with a 55% reduction in attendance. Consequently the number of attendees per program is increasing. Overall, the number of program activities decreased 44% with an attendance reduction of 42%. The chart below provides a detailed analysis of programming activities.

Chart 6: Programming Activity

Woodland Public L Regular Programming	•	lubs, Class	•		% Change	
Toddlers	# Programs	Attendees	# Programs	Attendees	# Programs	Attendees
- Oddioro	# 1 Togram.	471	# 1 Togram.7	53	-45%	-89%
Pre-School	23	549	8	134	-65%	-75%
School Age	14	437	18	780	29%	78%
Teens	7	34	0	0	-100%	-100%
Adults	6	49	6	57	0	16%
Subtotal	61	1540	38	1024	-38%	-34%
Special Programming ((Entertainers, Author	rs, Special	Events)			
Children	6	772	2	446	-66%	-42%
Teens	5	73	2	9	-60%	-88%
Adults	3	173	0	0	-100%	-100%
Subtotal	14	1018	4	455	-71%	-55%
Total	75	2558	42	1479	-44%	-42%

Collection: July 2009 was the transition date to fully pre-processed materials from Baker and Taylor. A large backlog of end of the year ordering kept staff busy and shelves refreshed thankfully. Despite the painstaking preliminary work in profiling and testing as well as placing six regularly scheduled orders, no new materials have been received in the new pre-processed system. A cataloging change on the part of Sacramento Public Library accounts for some of the most recent delay; however, the situation is unacceptable. Director and staff will be meeting with Baker and Taylor representatives this week. We have been assured that materials will begin arriving mid-week. The following chart represents the quarterly ordering costs by age and material type:

Chart 7: Library Material Expenditures

Library Material Expenditures								
	IV	iatei	Iai		pend	III	<u>es</u>	
FY 09-10								
Category	09-	10 Budget	Q1 Bud	lget	Jul	Aug	Sep	Quarter 1
Graphic Novels	\$	1,769		443	220	126	337	683
Adult fiction	\$	27,383		6,846	4152	2896	2080	9128
Large print	\$	1,825		456				
Adult nonfiction	\$	21,960		5,240	1426	1921	1811	5158
Adult reference	\$	3,000		750		300	64	364
Adult Spanish	\$	1,828		457		203	22	225
ESL & Language								
Adult Print Sub	\$	54,735		14,192	5798	5446	4314	15558
Adult Spoken Wd	\$	9,128		2,282				
TEACH						50		50
CDs	\$	7,320		1,830				
DVDs	\$	36,510		9,128			8104	
Adult AV Subtotal	\$	52,958		13,240	0	50	8104	8154
Adult Total	\$	107,693		27,432	5798	5496	12418	23712
Addit Total	~	107,033		27,402	3730	0400		20712
YATotal	\$	7,302		1,826	982	762	824	2568
Children's books	\$	45,638		11,410	2497	3509	3253	9259
Children's Spanish	\$	3,651		913	759	273		1032
Children Print Sub	\$	49,289		12,323	3256	3782	3253	10291
Child Sp Wd & CD	\$	1,825		456	119	158	146	423
J DVDs	\$	16,430		4,108	113	130	2537	
Children's AV Sub	\$	18,255		4,564	119	158	2683	
Cilidren's AV 30D	٦	10,233		4,564	119	156	2003	2960
Children's Total	\$	67,544		16,887	3375	3940	5936	13251
Total Print A,YA,J	\$	111,356		28,341	10036	9990	8391	28417
Total AV A, J	\$	71,194		17,804	119	208	10787	11114
Totals	\$	182,550		46,145	10155	10198	19178	39531
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Actual SO	\$	40,000			18247	2998	3905	25150
Grand Total	\$	222,550						104212
	L	222,550	L					104212
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Revenue 2009-2010	_	25.000	-					
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917	\$	197,880	1				ı	ı
Total	\$	277,880	-					
222,550 X 25% est pro	e-pr	ocessing						

Collection Allocation

	Budget	Expended	% Expended
General Fund 101	\$ 25,000	\$ 27,114	109.5%
Developer Fees 570	\$ 55,000	\$ 26,858	48.8%
PLF 917	\$197,880*	-\$ 10,467	5.3%
Total	\$277.880	\$ 37.581 **	13.5%

^{*}includes pre-processing costs

^{**}does not include pre-processing costs

Public Computer Access:

Chart 8: Public Access Computers

	2008-2009	2009-2010	Rate of Change
July	3677	3031	-18%
August	3734	2756	-26%
September	3756	2821	-25%
Quarter 1	11167	8608	-23%

<u>Web Pages:</u> Our website remains up-to-date with new pathfinder added for reader advisory. In addition, *Learning Express* database was added to the Electronic Resources page of the website with remote access capabilities. *Learning Express* is designed to assist adults and young adults with standardized test preparation (GED, employment aptitude, SAT, ACT, GRE, etc.) as well as self-paced improvement of basic skills. Staff has been assisting the Friends of the Library with the redesign of their website as well.

<u>Literacy:</u> The Woodland Literacy Council held its annual fundraiser and tutor recognition celebration on September 19, featuring music, art displays, and student readings as well as refreshments and a silent auction which raised \$1,200. Mike Elfant, Jackie Montgomery, Norma Lang, and Charlotte Beal were recognized as Tutors of the Year. It is anticipated that the Monroe Inmate Literacy Program will graduate the 100th GED student in October. Two tutor trainings were conducted during the quarter, adding six additional tutors. The annual literacy report was submitted to the State, detailing accomplishments for FY 2009. As a result of CDBG funding, an early childhood education contractor has been added to the Wayfarer STEP program to work with the children and youth of families. Two additional notebook computers were purchased, and a computer intensive literacy class has been initiated at the Wayfarer. The bi-monthly *Wayfarer Literacy Journal* was published in August. The Literacy Coordinator was one of three featured speakers at the United Way Kickoff dinner; other outreach activities included three presentations during the quarter. The Literacy Coordinator is exploring the possibility of a seasonal migrant literacy program for the future, contingent upon funding.

Other Grants and Funding: Woodland Public Library was selected to participate in the California State Library "Get Involved @ Your Library" to encourage volunteerism. Receipt of monetary grants was exclusive to the literacy program and included \$10,000 for the STEP project from Kelley Foundation and \$1,000 from Woodland Sunrise Rotary for *No Barriers* materials. In addition, Target contributed an additional \$3,000 for general literacy operations, and the Woodland Literacy Council contributed \$2,000.

<u>Staff Training:</u> In house training included an all staff transition meeting as well as material selector training for Baker & Taylor's Title Source system. Two LTA IIs attended a timely session of the InfoPeople workshop "Stress Management in the Library Workplace. A Yolo Community Foundation roundtable on volunteerism was attended by two professional staff, and the library director participated in a full day, facilitated strategic planning session among city department heads. In addition, the director completed mandatory Incident Command Systems training as well as a tabletop activity for Public Information Officers and training for staffing the city flu clinic.

<u>Other:</u> Staff was honored at a Citywide Staff Appreciation Day; Sue Peterson was recognized for 20 years of service and Patricia Lakie for five years of service. The California State Library

Annual Report was completed and submitted. The director continues to participate in Woodland Reads and attended the Sacramento Public Library *One Book* event. The Rose Club celebrated its 20th anniversary in July and honored its founding members. The Cabrillo Club made a presentation of books to the library at its annual dinner in September.

Respectfully Submitted,

Sandy Briggs Library Services Director