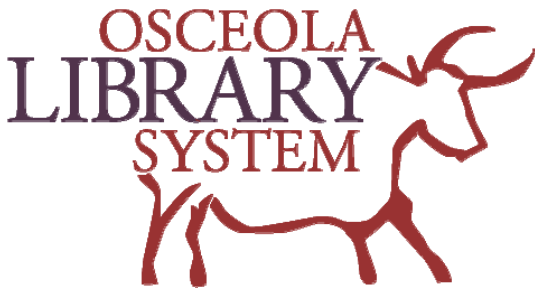


Long Range Plan

Quarter 1 Report FY2008



Long Range Plan FY07-FY11 Q1 Report FY08

Goal 1: The Osceola Library System connects with the community through programs, events, services, resources, and materials that are meaningful, useful and relevant to the diverse communities of the County.

Objective 1.1:

Customers access resources in a variety of formats whenever and wherever they want. The collection will be relevant and useful to them. Customers easily locate resources.

Levels of Success:

1. An overall increase in circulation of 10%.
2. Prepublication holds and lease books will reduce hold wait time to 30 days or less.
3. A reduction in Interlibrary Loan for in-print popular fiction titles and a corresponding rise in purchases for the same.
4. An overall indication of customer satisfaction on comment cards.

Progress:

- ◆ There was a 9.49% increase in total circulation from the first quarter, FY 2007 to the first quarter, FY 2008.
- ◆ Customers of the Osceola Library System can now access MyLibraryDV. This unique video-on-demand service allows customers with a broadband Internet connection to access hundreds of DVD-quality videos covering a wide range of interests.
- ◆ Clean-up of the database continued during the first quarter. Several thousand records have been edited to make the database more user-friendly.

Objective 1.2:

Awareness of Library events and services is made possible through use of marketing and promotions. Customers benefit from Library's coordinated efforts with community organizations.

Levels of Success:

1. An overall indication of customer satisfaction on comment cards.
2. An increase in event attendance is attributable to marketing.
3. Customer awareness of Library programs and services is heightened.

Progress:

- ◆ November 13, 2007 marked the *Ribbon Cutting and Grand Re-Opening of the Kenansville Branch Library*. Commissioner Lane and Library Director Edward Kilroy were joined by Library Advisory Board members, loyal volunteers, Friends of the Library, and happy customers.

- ◆ The Girl Scouts presented a United States flag to the West Osceola Branch Library on November 1, 2007. The ceremony was marked by *Girl Scout Troop 35* folding the flag and reciting the Flag Folding Ceremony which is a patriotic tribute describing the meaning and symbolism behind each fold of *Old Glory*. The flag had also been flown over the United States Capitol before coming home to West Osceola Branch Library.
- ◆ Poinciana staff participated in local events: Principal for a Day at Discovery Intermediate, Liberty High School dedication ceremony, and the Poinciana Area Council Christmas Parade Float.
- ◆ A Library staff member participated in the first book club meeting at St. Cloud's Book Muggers and helped guide the book club discussion.
- ◆ Library Event Department staff participated in the Grants Resource Network of Osceola County's conference planning committee, supplied event print collateral and brochures, and supported planning and day-of-event management of conference.
- ◆ To heighten customer awareness of the Library's services and programs, the Youth Services Department participated in twenty outreach opportunities at Osceola schools.

Objective 1.3:

Events and programs are designed to meet the interests of the community and provide relevant connections to Library resources and services.

Levels of Success:

1. An increase of 10% overall in the attendance at events.
2. Customers attribute event attendance to relevance and/or need on comment cards.

Progress:

- ◆ Veterans Memorial Library hosted a 2 day community Book Sale event in October 2007 yielding \$978.47. The Book Sale generated interest from the community. Comments from those attending the Book Sale were "This is fantastic! When is the next Book Sale?" and "Thank you for the opportunity to supply additional classroom materials for students".
- ◆ A series of grant writing workshops were created in collaboration with the Grants Resource Network of Osceola County that have greatly expanded opportunities for the citizens of Osceola County to receive direct, free instruction on how to write grants. Staff from County departments, nonprofit agencies and individuals from Osceola, Orange, and Polk counties attended. Comments made include "I enjoyed this class very much and learned exactly what I wanted".
- ◆ The Library's Youth Services Department created a Spanish version of the Every Child Ready to Read Workshop and presented this to parents and caregivers at Cruz Family Child Care, in partnership with the Osceola School District's Early Learning Coalition.
- ◆ 6,909 people have participated in 405 programs presented by the Library's Youth Services Department. Program evaluation cards have comments such as "It's good for the kids and for the parents," and "Storytime gives children the opportunity to play/interact with other

kids and learn to enjoy reading and singing,” and “As an early childhood teacher, I feel this program is remarkable. Staff and activities are great.”

- ◆ The Library hosted 581 students as part of class tours from area schools. As part of the tours, students received catalog and database instruction; listened to resource/material lessons; and participated in interactive story, craft, and booktalk programs.
- ◆ With 14 additional outreach storytimes this quarter, children and teachers at Osceola Head Start programs look forward to visits from the Library. One teacher commented that, “the kids look forward to the ‘Library Lady’ visits so much that they are extra well behaved the entire week because no-one wants to lose that good behavior reward. Can’t you come every day?”
- ◆ In November, the Youth Department presented online research classes for 25 homeschooled tweens and teens. These workshops were popular and teen attendees requested various other online classes.

Objective 1.4:

Library services are delivered to customers through convenient Locations and methods.

Levels of Success:

- An increase of 10% in customer use of reference and *Reader’s Advisory* services.
- Underserved and remote populations receive services and resources beyond traditional Books-By-Mail and Bookmobile Service.
- Customers indicate satisfaction with services.

Progress:

- ◆ A trial period for Book a Librarian appointments was offered to a select group of customers. This trial helped ensure the staff had adequate knowledge of customer needs before procedures were finalized. Upon completion of two successful Book a Librarian sessions on Internet skills, a customer wrote to the Library Administration, “I believe the Book a Librarian program will be very successful and much needed service,” adding that her questions were thoroughly answered and her “lessons (were) fun and interesting.” The service should debut in the second quarter of this year.

Goal 2: The Osceola Library System provides inviting and pleasant facilities that offer a positive atmosphere.

Objective 2.1:

Community connections are made at the Library through facilities that include relevant and meaningful spaces.

Levels of Success:

1. Customers indicate satisfaction with specific areas of the Library through area specific comment cards.

2. Areas such as teen, family, children's, multipurpose rooms, and signature spaces are used by customers.

Progress:

- ◆ A customer returned from up north to the Kenansville Branch Library and said, "We returned to find a beautiful, little country Library."

Goal 4: The Osceola Library System is available to citizens 24 hours a day through online services at www.osceolalibrary.org.

Objective 4.1:

Customers have access to easy-to-use, virtual Library services. Customers are able to search and retrieve resources faster and more accurately.

Levels of Success:

1. Customer access to the Library will be electronically barrier-free.
2. Services of the virtual branch to include downloadable books, reference services, Reader's Advisory, access to databases, access to Library account, prepublication and post publication reserves, event guides and calendars, and general Library information, for timely and meaningful connections for customers.
3. Library communicates with customers through virtual resources.
4. An increase in overall virtual branch use by 25%.

Progress:

- ◆ The Reference department has created content for the Library's web site that covers the most popular research topics Library customers ask for. Research guides, feature web resources, links to the online databases and bibliographies with links into the catalog, provide help with homework assignments, class papers and projects. Customers have commented on how easy to use and concise they found this new addition to the web site.
- ◆ The Library received 312 emails last quarter via thelibrary@osceola.org email address. Through this email account, customers are able to renew their materials, check on returned items, ask Reference questions, inquire about Library events, express opinions about Library service, and much more. Customers frequently send "thank you" emails, particularly noting the prompt and personal service received via email.
- ◆ The Reference Department added meebo instant messaging service as a new way to instantly connect customers and Librarians. Customers use instant messaging to ask questions, get information about their account and learn about Library programs. Service hours were designated as Monday to Thursday from 4 p.m. to 6 p.m. to target the after-school crowd, and protocols were developed to help guide Librarians in the proper use of chat for Reference purposes. All interactions were positive and the customers consistently relayed their thankfulness for the service.

- ◆ Involvement in the Ask a Librarian (AaL), a state-wide online virtual Reference program has increased. In December, the Library extended its participation from 2 hours per week to 4 hours.
- ◆ By participating in the AaL service, the Osceola Library System is able to become a leader in state-wide innovative virtual services and use the resources and services of other public and academic libraries to give greater and improved services and resources to the citizens of Osceola County. For example, a librarian with the Jacksonville Public Library posted her customer's difficult question regarding the history and meaning of a statue in Venice, Italy, to the Ask a Librarian listserv. The response was provided by an Osceola librarian. The customer asked to contact the Osceola Library directly to praise the speed and completeness of the response, in addition to wanting to learn how the answer was uncovered, considering all the information on the topic was in Italian. The customer emailed to "let you know how thrilled I was by your results. Thrilled? I mean overwhelmed!" The customer raved, "Many, many thanks again, and I envy your users. I wonder if they know what a remarkable person they have working in their library?" The customer adds, "I've always had admiration for great librarians, and experiences like this one show me that I'm right."

Goal 5: Osceola Library System Administration will ensure that all current and future facilities accommodate current and future customer expectations.

Objective 5.3:

Capital Improvement Projects will allow customers more Library outlets in currently underserved areas of the County.

Levels of Success:

1. Areas of population growth are identified and tracked for future facilities.
2. Facilities are planned, budgeted, and built according to population growth and need.
3. New facilities are designed for intuitive access in accordance with the FORUM Service Model.

Progress:

- ◆ A revised CIP plan was presented to the Real Estate Department.

Goal 6: Administration will utilize Staff experiences and knowledge in an effort to develop and/or streamline customer service and satisfaction.

Objective 6.1:

Customer service satisfaction will be enhanced through the efforts of Staff serving on the following committees: Reconsiderations Committee will review public suggestions and address concerns of resources made available in the Library; Staff Services Committee will consider and present suggestions on improving/streamlining services to the Administration; and Staff Day Committee will plan, develop and implement the annual Staff Development Day.

Levels of Success:

1. Resource circulation and usage will continue to reflect popular trends and interests.
2. Procedures and service regulations will make customer access broader and easier.
3. Staff Development Days will mirror concerns and solutions to customer service issues.

Progress:

- ◆ The Osceola Library System Staff Development Day took place on October 8, 2007. Staff participated in various training workshops around the theme of communication: Dramatic Solutions presented different scenarios on miscommunication, whilst receiving staff input on remedying situations. Stephen Hoel from Diversity Leadership Consultants offered a class on increasing the effectiveness of communication between groups and individuals. An E-mail etiquette in the workplace class, and a scavenger hunt were held to promote teamwork. The results were implemented: a message board on the staff intranet, white boards in the workrooms, anonymous online form for staff suggestions/concerns, and a quarterly newsletter.

Administrative Elements:

1. Borrowers and Staff

Customers

Resident Borrowers	88,542
Nonresident Borrowers	4,602
Total Borrowers	93,144

Staff

Professional Staff.....	19
Paraprofessional Staff	83
Total Staff.....	102

Volunteers

Number.....	71
Hours.....	1,657

2. Income

<i>Local Funds</i>	650,007.88
<i>State Funds</i>	-
<i>Federal Funds</i>	-
<i>Other Funds</i>	
Fines and Fees.....	1,165.82
Gifts and Donations	620.00
Other Income	29,135.29
Total Operating Income.....	680,928.99

3. Expenditures

Staffing

Salaries.....	676,079.60
Benefits	296,731.72
Total.....	972,811.32

Collection Expenses

Print and Nonprint.....	133,603.70
Electronic Format	41,596.75
Total.....	175,200.45

Other Operating Expenses

Electronic Access	5,250.68
Other	363,750.51

Total Operating Expenditures \$1,517,012.96

4. Total Capital Outlay Expenditure \$16,516.86

5. Donations Disposition