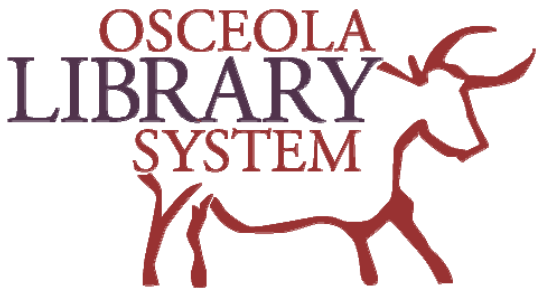


Long Range Plan

Quarter 3 Report FY2008



Long Range Plan FY07-FY11 Q3 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:

- ◆ The Library enhanced the adult and children's Spanish collection and increased the number of leased large print resources.

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:

- ◆ The Library, as a member of the Chamber's Poinciana Area Council (PAC), delivered *Career Day* workshops at three Poinciana area high schools. The Library and 57 other local organizations reached 900 students.
- ◆ On June 13, the Poinciana Branch Library celebrated its 10th Anniversary. Friends of the Osceola Library provided refreshments.
- ◆ The Library developed a series of articles for Harmony Notes, the official newsletter for the Harmony development residents. Each article focuses on services that can be accessed 24/7 via the Library's Web page.

- ◆ Library staff met with the residents of the community of Harmony to promote Library resources and services available at their community.
- ◆ The Library presented the *Library Lunch Break* in the lobby of the County Administration building. *Library Lunch Break* offered customers the chance to experience the diverse services and resources available beyond the four walls of the traditional Library. Positive staff/customer interactions occurred with 38 different County employees during the three hour *Lunch Break* initiative. Participants noted their amazement at the varied services with comments such as, *Wow, this is really a 21st century Library* and *My kids and I have MP3 players—we'll definitely be using NetLibrary.*
- ◆ Coordinating with the Osceola County School System, the Library presented the Every Child Ready to Read Emerging Literacy Initiative Workshop to 17 classes of educators, parents, and caregivers at ten schools, child care centers, and Wee Read programs. Workshop evaluations included comments such as: *everything was very interesting and helpful; the program is very awesome;* and even as a result of the workshop, *I'm getting a Library Card tonight and plan to take my kids to the Library more.* A workshop participant from First United Methodist School in Kissimmee added, *the presenter was very enthusiastic—loved the information. This is a great resource more parents should take advantage of.*

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:

- ◆ The Library's gaming program options have reached a new level with the purchase of the Wii gaming console, courtesy of the Friends of the Poinciana Branch Library.
- ◆ At the Buenaventura Lakes Branch, a customer commented on how much he enjoyed the movie presentation *National Treasure*. The customer also indicated that he would *like to see more movies like this and that the staff member who presented the film was very good and friendly.*
- ◆ Promoting the Library through fun and learning-based storytimes, book-talks, and Library Card sign-ups, 65 individual outreach programs were presented to children, teens, and their adult caregivers at various public and private schools and child care centers located throughout Osceola County. The comments of several Neptune Elementary educators summarize these events: *Can we schedule all of the visits from the Library for next year? We're looking forward to them and are very thankful for the Library being here.*
- ◆ The Library participated in Literacy Fairs and Family Nights at various elementary and high schools, providing information about upcoming programs, services, resources, and the FLYP Summer Reading Program. Jennifer Metts, M. Ed., St. Cloud Elementary School counselor and Wellness Coordinator, said, *I know that our students and their parents enjoyed learning about the programs the Library has to offer.* Vicki Woelk, Title I Parent Liaison and

Resource Center Coordinator at Ventura Elementary Schools, noted: whether her own children or students, that *Our world has been broadened by the Library.*

- ◆ Library event attendance has increased an average of eight people per program since the first quarter. Illustrating this success is a note from Beth, a Den Mother for Tiger Cub Pack 826. After their tour and visit to the Library she wrote the following: *Pack 826 would like to thank you for the visit to the Library. It was a big hit with the Scouts and very educational. I had no idea of all the great programs you offer. Many people take for granted the wonderful things we have in Osceola that are free for them to use. I'm sure you don't hear this very often, but thank you!*
- ◆ Eighty-five FLYP: *Passport to Adventure* programs for children, teens, and their families were presented at six Osceola Libraries in June. These events were popular with the kids, as well as, the parents and caregivers. The Academy of Martial Arts Director, Cheryl Johnson, said: *The last few years everything about the Library is just better and better. We can't wait for FLYP to start this year!* Marcy Scendok, School Media Specialist at Partin Settlement Elementary, said that she takes *kids to the Library every year. It's a fantastic program that I wish more people would take advantage of.* A Winter Springs mother observing a FLYP program said that at the beginning of each summer she visits different county libraries to check out their summer programs before deciding which one to involve her children. She said, *By far, it's the best I've ever seen and my kids love it!* Parents and children were enthusiastic and supportive regarding the Florida Library Youth Program (FLYP) summer reading programs. A positive Comment Form submitted stated *Each time I go to check a book out I can't tell you how happy I am to see the children at the Library.*
- ◆ FLYP programs are gathering accolades from kids and teens as well. One little girl exclaimed, *that was awesome* after one program while at Kuniko's Japanese Storytelling program, a tween said, *that was freakin awesome.* Kenansville Branch Library averaged 70 FLYP attendees during the first month.
- ◆ Nationally known indie band, *The High Strung*, kicked off the FLYP program for teens and families with an after-hours rock concert. LibraryPalooza was *sick loud with fog machines and crazy riffs*, according to one teen as she excitedly waited to have the band members autograph a CD. Adults in attendance praised the Library for being *forward thinking* by holding such great events for teens. Many people commented that the highlight of the night was the finale—when the band invited a teen to sing lead while they performed. *It was cool how the teens worked together in groups to pull lines from different books to create the song*, said one observer.
- ◆ Class tours at the Library have been interactive and fun; integrating catalog searching, research, browsing, borrowing, resource lessons, book talks, database instruction, tours, Library related scavenger hunts, games, and activities for various age groups. After his class toured Hart Memorial Central Library, Matthew J. Farrell, Kissimmee Elementary teacher, said *we just loved it! The kids had an exceptional time and it was above and beyond what we had expected. Thank you so much for the opportunity.*

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:

- ◆ The Library's Books-By-Mail (BBM) Department currently has 90 customers that receive resources via mail delivery; either weekly, biweekly, or once a month. Also, the BBM Department provides 170 resources to eight nursing homes/assisted living facilities each month.
- ◆ A customer at the Buenaventura Lakes Branch Library stated that he is *so appreciative of the Library's wireless Internet service* and he *can now communicate with his family in Turkey*.
- ◆ The Reader's Corner section of the Library's web site has been redesigned to provide flexibility. After selecting the Reader's Corner option, customers are taken to a Wiki that has been customized to present the Library's reading recommendations. The Wiki allows Reader's Corner to be an evolving presence based on customer input.
- ◆ This quarter, 21 Book a Librarian sessions were conducted at the Library. Topics included using computer programs such as how to create a web-based email account, how to research special topics in the legal reference area and how to troubleshoot problems with personal accounts. Customers have provided positive feedback on this service and expressed gratitude that such a service exists.

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:

- ◆ The Kenansville Branch Library has been enhanced with outdoor lighting added to the parking area, new sod to the front of the building, an overhead awning over the entryway, and a water cooler for staff and customers.

Objective 2.2

The Library is designated for intuitive use.

Levels of Success:

1. Entryway displays and quick browse areas will be maintained with popular, attractive materials and information.
2. Traffic patterns follow an intuitive flow.
3. Overall customer indications of satisfaction through comment cards.
 - ◆ West Osceola Branch Library added a juvenile shelving unit to accommodate expansion of the easy collection. Additionally, the teen collection was enhanced.
 - ◆ The Hart Memorial Central Library has installed multiple displays, imbedded in the nonfiction shelving areas, to showcase hot topics. The shelf displays, thus far, have proven successful. There is a constant need to restock!

Goal 3: The Osceola Library System offers consistent quality customer service via an informed, courteous and service-oriented staff.

Objective 3.1

Customer needs are addressed in an efficient, knowledgeable manner by trained and motivated staff.

Levels of Success:

1. 100% of staff will attend customer service training.
2. 30% of staff will attend specific resource and/or service-oriented training.
3. Overall satisfaction indicated by customer comment cards.

Progress:

- ◆ 100% of staff attended the mandatory County training workshop Recognizing & Reporting Fraud.
- ◆ Library Staff members attended the annual VIP workshop in St. Petersburg, Florida.
- ◆ A Poinciana Branch Library customer stated: *I feel the staff is very helpful, kind to me and my sons. Always well organized and go out of their way to keep the library running great.*
- ◆ A customer commented that *staff at Buenaventura Lakes Library are very professional and offered me invaluable service and assistance in the computer lab.*

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 Kenansville Branch Library added an additional Internet computer for customers.
- ◆ The Library received 348 emails related to thelibrary@osceola.org. Through this email account, customers are able to renew their resources, ask Reference questions, inquire about Library events, express opinions about Library services, and much more. Customer comments: *Wow, you guys are nice; You are a great source of info; and You did a GREAT job, you hit a bingo...I so appreciate all you did.*
- ◆ The Library offers reference via instant messaging using Meebo. Customers using Meebo always close their messages with a polite thank you. Customers may also inquire about their account and Library resources and services.
- ◆ The Library also provides online chat reference by participating in the Ask a Librarian virtual reference service. This quarter, staff conducted 127 Reference sessions with Ask a Librarian customers. Librarians chatting with customers note comments: *You are great. Thanks!; This is just what I've been looking for!!! Thanks so much; and Thank you soooooo much. You ROCK.* One customer even stated, *You are good enough to be a genie. LOL!*

Administrative Elements:

1. Borrowers and Staff

Customers

Resident Borrowers	91,823
Nonresident Borrowers	5,189
Total Borrowers	97,012

Staff

Professional Staff.....	19
Paraprofessional Staff	81
Total Staff.....	100

Volunteers

Number.....	36
Hours.....	933.25

2. Income

<i>Local Funds</i>	1,444,432.00
<i>State Funds</i>	139,248.00
<i>Federal Funds</i>	-
<i>Other Funds</i>	
Fines and Fees.....	2,132.00
Gifts and Donations	82.00
Other Income	420,163.00
Total Operating Income.....	2,006,057.00

3. Expenditures

Staffing

Salaries.....	233,809.00
Benefits	170,224.00
Total.....	404,033.00

Collection Expenses

Print and Nonprint.....	199,890.00
Electronic Format	107,017.00
Total.....	306,907.00

Other Operating Expenses

Electronic Access	10,506.00
Other	435,269.00

Total Operating Expenditure..1,156,715.00

4. Total Capital Outlay Expenditure \$255,901.00

5. Donations Disposition