

OCPL BUDGET FY12 - JANUARY 18, 2012

| Account Number | Line Item | Budgeted | Spent | Percent | Balance |
|---------------------|----------------------------|----------------|----------------|------------|----------------|
| 10-206-30018 | Travel | 200 | \$67 | 33% | 133 |
| 10-206-30022-81 | Bldg Maint - Walhalla | 9,988 | 2,156 | 22% | 7,832 |
| 10-206-30022-82 | Bldg Maint - Seneca | 5,177 | 1,544 | 22% | 3,633 |
| 10-206-30022-83 | Bldg Maint - Westminster | 4,115 | 1,160 | 28% | 2,955 |
| 10-206-30022-84 | Bldg. Maint - Salem | 1,000 | 0 | 0% | 1,000 |
| 10-206-30024 | Equip. Maintenance ** | 8,556 | 6,534 | 76% | 2,023 |
| 10-206-30037 | Equipment Leased | 10,020 | 5,423 | 54% | 4,597 |
| 10-206-30041 | Telecommunications ** | 6,295 | 2,225 | 35% | 4,070 |
| 10-206-30043-81 | Electricity - Walhalla | 25,000 | 12,294 | 49% | 12,706 |
| 10-206-30043.82 | Electricity - Seneca | 20,000 | 9,076 | 45% | 10,924 |
| 10-206-30043-83 | Electricity - Westminster | 13,000 | 6,973 | 54% | 6,027 |
| 10-206-30043-84 | Electricity - Salem | 5,000 | 5,000 | 100% | 0 |
| 10-206-30044-81 | Water - Walhalla | 1,200 | 577 | 48% | 623 |
| 10-206-30044-82 | Water - Seneca | 900 | 345 | 38% | 555 |
| 10-206-30044-83 | Water - Westminster | 500 | 143 | 29% | 357 |
| 10-206-30056 | Data Processing | 29,208 | 29,207 | 100% | 1 |
| 10-206-30068 | Advertising | 995 | | 0% | 995 |
| 10-206-30080 | Dues | 750 | 704 | 94% | 46 |
| 10-206-30084 | School, Training, Sem. | 3,300 | 2,929 | 89% | 371 |
| 10-206-30090 | Honorarium | 900 | 900 | 100% | 0 |
| 10-206-40031 | Sm Capital Equip (Loc) | 3,000 | 2,799 | 93% | 201 |
| 10-206-40032 | Operational | 12,916 | 11,075 | 86% | 1,841 |
| 10-206-40032A | Youth Services | 2,000 | 839 | 42% | 1,161 |
| 10-206-40033 | Postage | 2,500 | 502 | 20% | 1,998 |
| 10-206-40034 | Food | 125 | | 0% | 125 |
| 10-206-40101 | Books (Local) | 120,275 | 48,816 | 41% | 71,459 |
| 10-206-40102 | Periodicals (Local) | 16,950 | 4,166 | 25% | 12,784 |
| 10-206-40103 | AV (Local) | 10,100 | 1,767 | 17% | 8,333 |
| 10-206-80206 | Automobile Maint - Library | 3,000 | 428 | 14% | 2,572 |
| 10-206-81206 | Gasoline - Library | 2,300 | 1,061 | 46% | 1,239 |
| 10-206-82206 | Diesel - Library | 1,500 | 1,211 | 81% | 289 |
| TOTAL | | 320,770 | 159,921 | 50% | 160,849 |
| 12-206-50850-00000 | Seneca Library Expense | 42,674 | 3,848 | 9% | 38,826 |
| 013-080-00805-50206 | Lib Const(Seneca)Donations | 1,201 | 0 | 0% | 1,201 |
| 13-206-00805-90800 | Dale Ayres (Westminster) | 656 | 550 | 84% | 106 |
| 13-206-60010 | *Gifts, Donation (Loc) | 38,423 | | 0% | 38,423 |
| 13-206-60206 | Lottery | 10,059 | | | 10,059 |
| 240-206-30056-255 | Data Processing (State) | 25,797 | 15,777 | 61% | 10,020 |
| 240-206-30084-255 | Schools, Train.. (State) | 1,807 | 516 | 29% | 1,291 |
| 240-206-40031-255 | Sm Capital (State) | 1,000 | 925 | 93% | 75 |
| 240-206-40032-255 | Operational (State) | 3,389 | | 0% | 3,389 |
| 240-206-40033-255 | Postage | 2,000 | | 0% | 2,000 |
| 240-206-40111-255 | Books (State) | 12,700 | 12,701 | 100% | -1 |
| 240-206-40111-255 | Periodicals (State) | 4,500 | 4,500 | 100% | 0 |
| 240-206-40113-255 | AV (State) | 8,807 | 5,794 | 66% | 3,013 |
| TOTAL | | 60,000 | 40,213 | 67% | 19,787 |

** Includes Erate check ** Transferred \$2000 from Telecommunication to Equipment Maintenance 1-12

Friends of Library Report

We launched the 'Read to Me' program second week in October. To date, nurses and moms love it, everything favorable. We're committed to one year for \$3,000, primarily start-up costs.

September

Book sale -- \$745.99

Lobby -- 122.00

Total -- \$876.00

October

Book sale -- \$921.83

Saturday -- 360.25

-Total -- \$1282.08

Lobby -- 98.90

October total: \$1330.98

November so far: \$846.01

FOL completed wish list -- finished purchasing shelving that Stacey asked for in Walhalla. In Salem, FOL bought a stool for Tony so both he and Dan have a high stool to sit on.

We're back up to 300 FOL members.

Also, *Monica Leaning* has resigned from "Let's Talk About It" but the good news is that we have two people taking over as co-producers. (Libby Dunlap and Karen Green) Just started averaging 30 people per session, best that "Let's Talk" has ever done, so we're thrilled that we have two people to carry on!

-Barbara Askew, as told to Ellis!

Across the country, small cities are searching for ways to save their failing downtowns. But here in Seneca, the city had a rare opportunity to rebuild the city's library in the historic downtown, which could be seen an investment in Seneca's future.

Allowing the new library to be downtown's magnet, an exciting civic attraction, would give a huge vote of confidence to historic downtown's struggling restaurants and businesses. The move could also support a revival of small boutiques and entrepreneurs to historic downtown.

But if not this choice, what other choices is Seneca entertaining to help save historic downtown? A small city does not get many chances to direct its growth and prosperity.

I am also wondering whether the federal funds to help alleviate blighted areas could make a difference.

Sometimes, the easiest choice is not the best choice, and the least expensive option can turn into an expensive mistake

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-Barbara Askew, as told to Ellis!

1-Programs and Services: Our HOLA! Staff member is a great addition to the staff and her ability to communicate with our Spanish-speaking patrons is excellent. The staff has offered instruction sessions to new ebook reader owners this month and Walhalla has instituted a Tuesday morning drop-in opportunity for this purpose. For additional information about programs and services, we invite you to visit the OCPL website if you are not already doing so: www.oconee.library.sc.us.

2-Usage Statistics and narratives: November-December Bimonthly Reports are attached.

3-Finance and Budget: OCPL Budget FY12 – January 18, 2012 attached. Department heads have been instructed to report to Council Chambers on Thursday, January 26, 2012 to receive information about the FY 2012-2013 budget.

4-Policies and Procedures: The P&P Committee continues to work on updating the library manual.

5-Personnel and Training: I had a Team Meeting on Wednesday, January 11 with Stacie Powell, Debbie Kaniaris, Blair Hinson, Leah Price and Tony Moore to discuss progress on attaining the Goals and Objectives for FY 2011-12 (See report in the attachments). I intend to have Second Wednesday Team meetings each month. New Youth Services Librarian, Stacie Powell, and her new assistant, Caela Haney, began their Children's programs this week. Stacie is handling the Toddler Times and Caela is in charge of the Mother Goose on the Loose programs. We are close to filling the two staff vacancies, Branch Services Librarian and Branch Manager II (Walhalla). We are planning the next In-Service day, which is scheduled for Friday, April 13, 2012 at the Walhalla branch. Tony Moore has booked two State Library staff members to update us on DISCUS and a Richland County Public Library staffer to do a program on Business Etiquette that is offered to jobseekers at the Richland County Library.

6-Buildings & Grounds: New heat pumps at Walhalla, Westminster and Seneca are all performing very well. We are especially appreciative at the Walhalla branch. Before the Energy grant-funded installation of new heat pumps, the staff was often cold this time of year. I have converted the Walhalla library staff bathroom formerly marked Men's to a Uni-Sex Bathroom to improve staff morale and efficiency.

7-Technology: At the instruction of the State Library, we requested that the IT department filter our Wifi Access at all locations. They have done so. The IT department has been very responsive to our requests. Today, January 18, 2012, Drew and George are adding memory to the computers that John Hewell had identified as deficient. I have in hand the latest quote from TLC for the Hosted Solution option, which we will discuss Monday night.

8- County Administrator's Department Head Meeting: Meeting not held in January.

9. State Library: I plan to attend the APLA meeting at the State Library on Friday, January 20, 2012. This is a meeting of public library directors from South Carolina. State Library staff members Denise Lyons and Kathy Sheppard plan to make a site visit to Walhalla on Friday, January 27, 2012. Debbie Kaniaris, Stacie Powell, Blair Hinson and I will meet with them for several hours.

10. Friends of the Library: I attended the first part of the Friends of the Library board meeting last night (Tuesday, January 17, 2012) at the invitation of Barb Askew. Barb and Susan were pleased with the press the Friends received for their Read to Me project at the hospital.

11. Community Involvement: I attended the Oconee Alliance meeting on Thursday, October 12, 2012 and the Business-Education partnership meeting at the School District office on Tuesday, October 17, 2012. I also met with Jim Alexander at the Brown Building on Tuesday, January 10, 2012 to discuss how OCPL could partner with the new Business Incubator that will be housed there.

Narrative

Collections: Brenda Lee, Manager, along with volunteers, worked on keeping all collections fresh and inviting. Orders popular fiction, large print and DVDs. Removed most of the VHS except for Disney and "freebie" paperbacks.

Donations: Added to collection on an as needed basis.

Displays: Book Sale Dates, Library cards, Family Night movies

Public Relations: Bookmobile participated in five of Oconee County's Christmas parades. Drivers included Manager, Brenda Lee; Branch Services Manager, Philip Cheney; and Salem Branch Manager, Tony Moore. Several staff members also participated giving a great representation of the OCPL staff. New schedules for January through April 2012 were given out to patrons and placed in various locations. Approximately 100 first graders from Walhalla Elementary School toured the Bookmobile.

Staff Development: Professional reading sent from Director, Sue Baldwin

Volunteers & Community Outreach: Jean Snellings and her dog, King Louie, rode the Bookmobile in the Westminster and Seneca Christmas parades with Manager, Brenda Lee.

Manager's Projects: Adding to and removing books from collections. Keeping up with patrons' requests.

Comments: Bookmobile routes were only run once each in December to help defer the cost of fuel and participate in the parades.

Issues: The steps to the bookmobile had to be adjusted. Mifi doesn't work real well in cloudy or rainy weather.

SALEM LIBRARY
November-December, 2011
Tony Moore, Manager

Collection Development: In an effort to be good stewards of our shrinking budget, we continue to satisfy patron demand for the familiar, while introducing new, diverse authors. We gladly accept donations and cull through them, adding titles as appropriate.

Displays: Proudly displaying a new painting by local artist, Jean Orr; Quilt Trail block; and event promotions. The display case features Salem histories, including framed Then-and-Now (1953-2011) uniform patches from the Salem Police Department.

Staff News: Tony's Mom, Alice Cox Moore, passed away October 20 at Seneca's Cottingham Hospice House after a brief illness and a much longer bout with Alzheimer's. The family acknowledges with heartfelt gratitude the many remembrances from OCPL Staff and Friends of the Library. He is now embroiled in settling her Estate.

Staff Development: Planning has begun for Staff In-Service Training Day, to be held Friday, April 13 at Walhalla.

Programs: Monthly Story Hours and Movie Nights continue to reach out to our younger patrons, with the following attendance: Nov Story Hour = 7, Movie Night 33; Dec Story Hour = 17, Movie Night = 28. December's Story Hour was fascinating. Salem patron, Jerry Barton and some of his buddies, conducted a music history/ theory "class" playing Christmas carols to demonstrate. A variety of instruments included piccolo, concertina, mandolin, banjo, and guitar.

Volunteers: Frances Tucker, our crackerjack volunteer, continues to perform extraordinarily!

General News: Video check-outs continue to soar. More patrons are inquiring about e-readers and portable audio device options after Christmas. Two families (5 students) regularly attend the Library to use public computers for online classes via SC Connects. One tutor and student are in at least weekly. Wi-Fi use, both during and after hours, has noticeably increased.

Seneca Library

November/December 2011

Blair Hinson, Manager

Narrative

Collection: We are really experiencing a space crunch, and are in desperate need of weeding in nearly all areas. We need to complete the weeding begun in reference and non-fiction, and do another round in unused or little-used fiction. There is some confusion about what can or should be deleted and when we can do it, but I hope we can clear that up this period. We also have seen a disturbing trend of books that were deleted being sent to other branches. If they are out of date or obsolete, they should be eliminated, not just repurposed. Perhaps we "non-professionals" need a refresher in what should be weeded and why. We also moved three large sets of shelves (adult biography and African-American fiction) ninety degrees around so that they were better aligned with our existing shelving. That has made more space on the floor and garnered positive comments from our patrons.

Donations: Our magazine and paperback exchanges are popular as always. We continue to receive a steady stream of books, magazines and even some DVDs as donations. Some of these we have added right away, and continue to use them as replacements for worn copies. Some have also been collected to be used as prizes for our trivia night and Adult Summer Reading contests.

Displays: Our displays for the period included a Thanksgiving display, and Christmas and winter themed displays by Maggie Kearns, Lili Klar and Lynn Owens, and a Christmas ornament display in our display case. We put up our traditional tree, but added a new twist this year, allowing the kids to write the title of their favorite book on a paper ornament to hang on the tree in exchange for a candy cane. We also featured our Furry Angels tree(s).

Public Relations: We continue to field questions about OverDrive, especially during the holidays. That has been the number one opportunity to interact with our public (other than our normal daily transactions). We also continue to field questions about the new Seneca Library (and get A LOT of opinions on that, too.) Our Furry Angels program collecting supplies for the local animal shelters was also popular again this year.

Staff Development: In November, we hired Meredith Wickham to fill Emily Whitmire's slot as full time circulation assistant. That left us a part time position, which we filled by hiring Kayla Fultz to join us from Walhalla. We finally had a staff meeting in October, and will need to start having them more consistently to supplement and enhance our email communication. That will be the number one staff challenge this year: improved communication.

Volunteers & Community Outreach: Lynn Owens left us temporarily for warmer climes in Florida, but will return in the spring. We also have a young man gaining some service hours, Trey Lee, helping us with shelf moving and straightening, and Tina Jones helps us with calling holds and shelf-reading.

Programs: We held a Dr. Seuss-themed "How the Grinch Stole Christmas" party at the Seneca Library in December, and it was well-attended (over 35). We continue to host Let's Talk About It. We also had a passive program with our ornament decoration that yielded about 37 participants.

Manager's Projects: Weeding and maintaining the building and collection will be our top priority in the New Year. We also completed an initial draft of the OCPL marketing plan in mid-December. Feedback was positive, but it has not been "approved" or had a final okay as of yet.

Issues: We "solved" a slowness issue with computers at the circ desk by moving a couple of them around to put the one with the least memory at the least used spot, but all of our circ computers need updates and more memory. We REALLY need *new carpet* in Seneca also.

Notes:

Walhalla Library

Nov / Dec
2011
Stacie
Powell, Manager

Narrative

Collections: The Walhalla library continued to order materials based on professional reviews, patron requests, and "best sellers" lists. The Walhalla Branch Manager attended a team meeting with the collection development team and determined to reallocate some funds in order to better spend the book and a/v money for the entire OCPL system. The Walhalla Branch Manager is still in charge of purchasing e-Books for OverDrive and has vamped up purchasing in December in order to prepare for the anticipated high-demand of e-books following the Christmas holidays.

Donations: The Walhalla Branch still receives a steady amount of donated materials from the public. The ones that are not selected to be added to the collection are sent to the Friends for their book sales.

Displays: In November, Part-Time Circulation Assistant Tiffany Tarrer made a wonderful Pirate display that was complemented by many patrons. Staff also made a display of books that were not circulating in hopes that the books would be checked-out and saved from weeding. In December, the library was decorated for Christmas and holiday craft and cookbook displays were made as well as a display featuring the Christmas ornaments OCPL's sister library in the Czech Republic had sent us. Presently, we have on display "classic" books. We have asked patrons to see how many of the books on the "classics" list they have read and those who have read the most have a chance to win an OCPL tote bag.

Public Relations: Any programs or events that the Walhalla Library has had planned over the past two months have been advertised in the local papers and on WGOG radio station.

Staff Development: Staff continue to stay abreast of library trends and news via professional readings assigned by the Library Director. All Walhalla Library staff attended a refresher course on circulation duties that were taught by the Branch Manager and Assistant Branch Manager. These classes were very helpful to all staff and more classes on other topics are planned for the future.

Volunteers & Community Outreach: A few new volunteers through the VIP program started serving the Walhalla Branch. Hispanic Outreach Specialist Tracy Pechthalt has done a phenomenal job reaching out to the Hispanic community in the area. She has visited several Walhalla schools, Hispanic businesses and churches, and has developed close relationships with the Adult Ed program. We have seen a growth in the number of Hispanic patrons using the library and signing up for library cards. OCPL's holiday outreach campaign was the Furry Angel Tree. This is the third year OCPL has collected pet supplies from the community and donated to the Oconee County Humane Society. It was very popular once again this year and Joe Lenderman and Christie Johnson helped deliver all of the goods the day before we closed for the Christmas holidays to the shelter. Assistant Branch Manager Christie Johnson also coordinated the "Library Cards for Christmas" campaign this year. She worked closely with Tracy Pechthalt who translated the advertisements and cards into to Spanish. This year, we had a campaign for both English and Spanish speaking patrons.

Programs: The Master Gardening class in November was about lawn care in the upstate. There was a break in December because of the holidays. Technical Services Librarian Debbie Kaniaris held a Christmas ornament making class in December. The participants made cinnamon ornaments and marbled ornaments. There were several highly successful HOLA programs that took place during the months of November and December. OCPL had their first ever Spanish Movie Night. The movie Elf was shown in Spanish. Over 20 people attended the program. There was also a teen craft for Hispanic teens that was very successful. Walhalla Branch Manager taught a class on how to download OverDrive books. This class was in high demand and filled up very quickly. Philip Cheney sang Christmas carols in the lobby during the lunch hour of Dec. 21st.

Manager's Projects: Stacie Powell, Walhalla Branch Manager was promoted to Youth Services Librarian in December. Walhalla Assistant Branch Manager Christie Johnson is taking over the role of Branch Manager until that position is filled. However, Stacie plans to continue to work closely with Christie to make sure the branch runs smoothly during this transition period. Also, the Technical Services Librarian, Debbie Kaniaris has been assigned to help Stacie with OverDrive until the Branch Manager position is filled.

Issues: There are no serious issues to report at this time.

Westminster Library

Nov / Dec 2011
**Leah Price, Branch
Manager**

Narrative

Collections: The cataloged paperbacks have been re-cataloged freeing up shelving to use for the popular books display. This gives us more room for new books and the ability to have a new-nonfiction display/shelf area. Staff, in collaboration with the other branches, have gone through reports clearing items that have been marked in transit and marking those that cannot be found as missing. In November we rotated/exchanged audio books with the Salem Branch. In December Westminster and Salem exchanged DVDs. Patron response has been really good as they find "new" DVDs to check out.

Donations: We have received a good amount of donations that we have used to add to our collection.

Displays: We have a nice model boat display that people really enjoy looking at. Thanksgiving and other holiday books have been on display. Dean Canupp has decorated the children's area with a flurry of snowflakes. Another display reads, " 'Tis the season for reading," with adult holiday books. Staff have enjoyed decorating the library for the December holiday seasons. Two trees have been put up to create a festive atmosphere and as a display for furry angel ornaments.

Public Relations: Several announcements have been sent out regarding upcoming programs at the library through newspaper and online media. Patrons are still interested and asking questions regarding OverDrive and the downloadable books. Brenda Lee drove the Bookmobile in the Westminster Library.

Staff Development: Leah Price, the manager, has worked on training staff to make sure all are following policy and procedures. Stacie Powell, branch manager of the Walhalla Branch, came and trained staff on OverDrive and the various eReader devices. The Westminster staff have also been verifying library card application to make sure data is entered correctly and that juvenile cards are the correct restrictions.

Volunteers & Community Outreach: There are three volunteers who come to help with shelving, cleaning, and special projects. Tracy Pechthalt and Leah Price participated in Westminster Elementary's Winter Readerland. A table was set up to promote the different English and Spanish programs the libraries are having. Parents were able to sign their children up for a Holiday Christmas card. Westminster had 12 children and one adult sign up for a card. There were also several Spanish families who worked with Tracy to sign up for library cards. A time was also set aside for reading stories aloud to the children.

Programs: The movie *Zookeeper* was shown in November with a turnout of 25 people. Children could be heard laughing throughout the library at the funny movie. Fifteen people turned out to see *Kung Fu Panda* in

December. We also tried a movie matinee and had 34 come and watch *A Muppet Christmas Carol*. As part of the Holiday Christmas card campaign, the Westminster Library was able to sign up 15 children for library cards. They will receive a nice surprise in the mail or their stocking this year for Christmas. Fifteen kids showed up for Pajama Story Time. They listened to stories, made a candy cane mouse, and enjoyed some hot chocolate and cupcakes. We had 142 people participate in our candy cane guess. It is fun to see the different amounts people guess.

Manager's Projects: As the new branch manager I have been busy learning ipage and ordering books, audios, and DVDs. There are a lot of steps but it is an overall easy processes. The first change I made was ordering and having installed a lockable mountable money drawer. Staff seem to appreciate the ease of use and it is safer at night. I am spending a lot of my time learning the collection, the staff and how they work, the patrons, and dealing with any issues that arise. I am also working and thinking on ways to increase programs for both adults and children. I am excited to see

Issues: Patron's at Westminster are used to a different atmosphere where people know them by name. This becomes as issue because getting them to understand the significance, safety, and privacy of having their library card with them is a constant struggle I, as the branch manager, face everyday.

Technical Services
November – December 2011
Debbie Kaniaris, Librarian

Narrative

Cataloging:

Staff Development: I participated in a webinar called Building bridges: principles of advocacy. The speakers talked about advocacy on international, national and local levels. Representatives from PLA spoke about Turning the Page 2.0 which deals with raising matching funds to upgrade technology. Geekthelibrary.org is a more grassroots organization which has over 17,000 followers on Facebook. Participation is free and I have asked for literature to be sent to me.

Status report as of 1/23/2012
OCONEE COUNTY PUBLIC LIBRARY

FY 2011-12 GOALS & OBJECTIVES

GOAL 1 Expand Access to Information

The OCPL will continue to use innovative technology, electronic and print resources, and rapidly evolving digital formats and applications, to improve public services and efficiencies

OBJ. 1 Obtain approval from County IT to schedule technology improvements by June 20, 2012. (*upgrade memory, replace end-of-life machines, purchase ADA compliant equipment, acquire relevant software and hardware, expand bandwidth, resolve ticket process, train staff, develop policy and budget strategies, hire systems manager*)

OBJ. 2 Pursue (1) outside funding source to support technology services by June 30, 2012.

OBJ. 3 Increase Circulation by 5% over FY11 by June 30, 2012.

OBJ. 4 Implement system for rotating/sharing collections, including Audiobooks, DVDs, and Large Print books by March 31, 2012. COMPLETE

OBJ. 5 Obtain approval for TLC HOSTED agreement by March 31, 2012. **Board approval**

OBJ. 6 Provide (16) basic computing, Internet, job assistance, and library services classes by June 30, 2012.

GOAL 2 Increase Customer Satisfaction

The OCPL will continue to be a relevant institution with services that anticipate and respond to community interests and the changing demographics of Oconee County

OBJ. 1 Develop procedures to support CustomersFirst service and system-wide consistency by June 30, 2012.

OBJ. 2 Pursue (1) outside funding source to support public services by June 30, 2012.

OBJ. 3 Increase Visitors by 5% over FY11 by June 30, 2012.

OBJ. 4 Implement (2) outreach services programs per quarter to local nursing and preschool facilities by June 30, 2012.

OBJ. 5 Revise Policy Manual to reflect contemporary standards by June 30, 2012.

OBJ. 6 95% of ¡HOLA! participants indicate services and resources meet their needs by March 31, 2012. ON TRACK

OBJ. 7 Evaluate collection for balance, organization, and ease of use by June 30, 2012. *(develop appropriate subject areas, schedule regular weeding and inventory, improve catalog by adding general material designation, include formats not currently available)*

GOAL 3 Improve Facilities

The OCPL will add, upgrade, and maintain facilities that provide customers with safe, comfortable, and welcoming physical environments

OBJ. 1 Produce video detailing the need for new library facilities in Oconee County by March 31, 2012.

OBJ. 2 Identify funding source for Seneca replacement library by June 30, 2012.

OBJ. 3 Identify funding source for Westminster addition by June 30, 2012.

OBJ. 4 Revise Disaster Preparedness Plan, schedule drills, acquire equipment, inspect facilities, and train staff by June 30, 2012.

GOAL 4 Maintain Sustainability

The OCPL will continue to be a good steward of its financial and employee resources, foster partnerships that will enrich programs, and strategically plan for 21st Century library service

OBJ. 1 Revise VIP (Volunteer) Manual by December 31, 2011. NOT YET COMPLETE

OBJ. 2 Complete Oconee County Efficiency Study by December 31, 2011. NOT COMPLETE*

OBJ. 3 Complete Oconee County Compensation and Classification Study by December 31, 2011. NOT COMPLETE*

OBJ. 4 Conduct (6) Management Team and Branch Staff meetings by June 30, 2012. ON TRACK

OBJ. 5 Implement STARS curriculum to help staff attain established Core Technology, Personal and Interpersonal, VOIP, and Office 10 competencies and standards* by June 30, 2012.

OBJ. 7 Hire ¡HOLA! Program Coordinator by September 30, 2011. COMPLETE

OBJ. 8 Schedule (1) quarterly meeting with Management Team and area employers, Chambers of Commerce, or Oconee Alliance to explore partnerships by June 30, 2012.

*dependent on action by other County Departments

GOAL 5 Enhance Marketing & Development

The OCPL will develop and implement a marketing and communication plan to ensure that county residents are aware of all that the library offers

OBJ. 1 Increase number of new cards issued 5% over FY11 by June 30, 2012.

OBJ. 2 Recruit and train (12) docents for *New Harmonies* exhibit by September 30, 2011. Complete

OBJ. 3 Distribute information on *New Harmonies* exhibit to 15,000 Oconee County homes via utility bills by September 30, 2011. Complete

OBJ. 4 Develop library newsletter by March 31, 2012.

OBJ. 5 Create a ¡HOLA! webpage and create new links to ¡HOLA! programs by December 31, 2011. NOT COMPLETE

OBJ. 6 20% of Oconee County residents will attend *New Harmonies* programs and exhibits by December 31, 2011. Complete, but not accomplished.

OBJ. 7 Add website graphic to exterior of the Bookmobile by December 31, 2011. Deadline missed.

OBJ. 8 Seek Board approval to add (1) social networking site to compliment Facebook and web presence by March 31, 2012.

OBJ. 9 Develop and implement a clear marketing and branding plan by December 31, 2011. Plan developed but not implemented

OBJ. 10 Participation by Management Team members in (1) community initiative by June 30, 2012. *(speaking to local civic clubs, meeting with high school student councils, conducting newspaper/radio interviews, attending festivals, etc.)*

OBJ. 11 Develop materials to inform new residents about library services by December 31, 2011. Deadline missed.

OCPL Library Board Meetings

2012 Schedule

Monday, January 23, 2012

5:30 p.m. Westminster Library 112 W. North St.
Westminster, SC 29693

Monday, March 26, 2012

5:30 p.m. Salem Town Hall 5 Park Avenue Salem, SC
29776

Monday, May 21, 2012

5:30 p.m. Seneca Library 300 E. South Second St. Seneca,
SC 29678

Monday, July 23, 2012

5:30 p.m. Walhalla Library 501 W. South Broad St.
Walhalla, SC 29691

Monday, September 24, 2012

5:30 p.m. Westminster Library 112 W. North Ave.
Westminster, SC 29693

Monday, November 26, 2012

5:30 p.m. Salem Town Hall 5 Park Avenue Salem, SC 29676

| November - December | FY 10-11 | FY 11-12 | Change |
|---------------------------------|----------|----------|---------|
| Visits to Library | 38,497 | 40,452 | +2.4% |
| Material Circulation - Adult | 38,874 | 35,192 | -4.6% |
| Material Circulation - Youth | 4,563 | 4,438 | -2.7% |
| Material Circulation - Juvenile | 17,847 | 15,940 | -10.7% |
| Total Material Circulation | 59,284 | 55,570 | -6.3% |
| Internet Users | 8,556 | 8,685 | +0.8% |
| Internet Hours of Use | 6,029 | 6,317 | 4.8% |
| New Cards Issued | 693 | 666 | -0.6% |
| Programs - Adult | 11 | 12 | 9.1% |
| Programs Attendance - Adult | 183 | 282 | 59.6% |
| Programs - Youth 12-18 | 4 | 2 | -50.0% |
| Programs Att - Youth 12-18 | 10 | 25 | 150.0% |
| Programs - Juvenile 8-11 | 37 | 10 | -73.0% |
| Programs Att - Juv 8-11 | 470 | 282 | -44.3% |
| Programs - Children 0-5 | | | |
| Programs - Att - Children 0-5 | | | |
| Outreach Activities | 13 | 27 | 107.7% |
| Outreach Act. Attendance | 839 | 448 | -29.9% |
| Public Training Sessions | 4 | 9 | 125.0% |
| Public Training Participants | 41 | 133 | 224.4% |
| Public Training Hours | 16 | 12 | -28.1% |
| Staff Training Sessions | 101 | 73 | -27.7% |
| Staff Training Participants | 69 | 61 | -11.6% |
| Staff Training Hours | 236 | 178 | -25.2% |
| Number of Volunteers Added | 59 | 56 | -5.1% |
| Number of Vol Hours | 481 | 686 | 42.6% |
| Meeting Room Use | 45 | 95 | 24.4% |
| Meeting Room Attendance | 428 | 650 | 51.9% |
| Number of Web Site Hits | 19,336 | 28,394 | 46.8% |
| Number of online PAC Hits | 6,026 | 6,885 | +2.3% |
| Wi-Fi Users | 0 | 4,940 | #DIV/0! |
| Wi-Fi Hours of Use | 0 | 0 | #DIV/0! |
| E Book Downloads | 0 | 1,335 | #DIV/0! |

| | | | |
|---------------------------|--------------|--------------|--------------|
| Movie Downloads | 0 | 0 | #DIV/0! |
| Audio Downloads | 0 | 0 | #DIV/0! |
| Mango Adult Users | 0 | 127 | #DIV/0! |
| Mango Children Users | 0 | 7 | #DIV/0! |
| | 0 | 0 | #DIV/0! |
| Interlibrary Loans | 55 | 67 | 21.8% |
| New Material Added | 2,733 | 2,375 | 10.1% |

Schedule of Work

Assuming a signed contract by September 9, 2011, the entire project will take approximately 10 to 12 weeks from to complete.

Tasks 1 - 2

March /April - May 2012

Tasks 3 - 4

May - June 2012

Cost Proposal

| TASK | HOURLY RATE | HOURS | TOTAL |
|---|-----------------|------------|--------------------|
| Task 1 Professional Services Onsite Visit - 1 day | \$115.00 | 48 | \$5,520.00 |
| Reimbursable Expenses (at cost) | | | \$453.03 |
| RT mileage: Chas. to Seneca 496 mi @ \$0.555/mi | | | 275.28 |
| Onsite mileage est. 50 mi @ \$0.555/mi | | | 27.75 |
| Lodging: 1 nights @ \$100/night | | | 100.00 |
| Meals: \$50/day for 1 days | | | 50.00 |
| Task 2 Professional Services Onsite Visit - 2 days | | 24 | \$2,760.00 |
| Reimbursable Expenses (at cost) | | | \$703.03 |
| RT mileage: Chas. to Seneca 496 mi @ \$0.555/mi | | | 275.28 |
| Onsite mileage est. 50 mi @ \$0.555/mi | | | 27.75 |
| Lodging: 3 nights @ \$100/night | | | 300.00 |
| Meals: \$50/day for 2 days | | | 100.00 |
| Task 3 Professional Services Onsite Visit - two days | | 38 | \$4,370.00 |
| Reimbursable Expenses (at cost) | | | \$603.03 |
| RT mileage: Chas. to Seneca 496 mi @ \$0.555/mi | | | 275.28 |
| Onsite mileage est. 50 mi @ \$0.555/mi | | | 27.75 |
| Lodging: 2 nights @ \$100/night | | | 200.00 |
| Meals: \$50/day for 2 days | | | 100.00 |
| Task 4 Professional Services Reimbursable Expenses (at cost) | | 4 | \$460.00 |
| TOTAL Professional Services | \$115.00 | 110 | \$13,110.00 |
| TOTAL Reimbursable Expenses (at cost) | | | \$1,759.00 |
| TOTAL PROJECT COST - NOT TO EXCEED | | | \$14,869.00 |

Optional Additional Service

Task 6 Presentation of study findings, recommendations and revisions to the Oconee County Council

| | | | |
|---|----------|----|-------------------|
| Professional Services | \$115.00 | 16 | \$1,840.00 |
| Reimbursable expenses (at cost) | | | \$603.03 |
| <i>RT mileage: Chas. to Seneca 496 mi @\$0.555/mi</i> | | | 275.28 |
| <i>Onsite mileage est. 50 mi @ \$0.555/mi</i> | | | 27.75 |
| <i>Lodging: 2 nights @ \$100/night</i> | | | 200.00 |
| <i>Meals: \$50/day for 2 days</i> | | | 100.00 |
| Total Additional Services | | | \$2,443.03 |