

CONTRA COSTA COUNTY LIBRARY

I. DEPARTMENT MISSION AND GOALS

A. MISSION

The Contra Costa County Library brings people and ideas together.

B. GOALS

The library's goals are:

- Children, teens, and adults in the community have access to a range of high quality services.
- Community members are able to obtain materials and services to pursue their own learning and meet their individual information needs.
- Meeting library customers needs by making use of available technologies to “meet the customer where they are”, through both in person and virtual interaction.
- Open hours are convenient for all library users and tailored to the needs of individual communities.
- Collections meet the variety of educational, recreational, and cultural information needs of each community.
- Technology is utilized to improve and increase public access to library materials and services.
- Technology is used to improve staff efficiency to better serve the community.
- The library recruits, hires, trains and retains the most competent personnel available to meet service expectations.
- The library maintains a high quality volunteer program that offers meaningful opportunities to sustain and enhance the library service program.
- Communities are well informed about library services and needs.
- Library facilities are inviting, accessible, and meet community needs.

II. MAJOR PROGRAM DESCRIPTIONS

A. COMMUNITY SERVICES

Includes the provision of community library services through 26 County Library facilities in five regions. These community library services include public services, materials collections, and programs that are tailored specifically for each community.

Region	Community Libraries
Central	Clayton, Concord, Martinez, Pleasant Hill
East	Antioch, Bay Point, Brentwood, Oakley, Pittsburg, Prewett Library at GenOn Gateway Center
Lamorinda	Lafayette, Moraga, Orinda
South	Danville, Dougherty Station, San Ramon, Walnut Creek, Ygnacio Valley
West	Crockett, El Cerrito, El Sobrante, Hercules, Kensington, Pinole, Rodeo, San Pablo

Budget: \$14,067,523
FTE: 118.9

B. COUNTYWIDE SERVICES

Includes Public Services Administration, Countywide Centralized Library Services, Literacy Services, the Wilruss Children’s Library Fund, and services to children and teens currently in the custody of County Probation Department Juvenile Facilities. These services either provide direct customer services countywide or provide support to the community libraries, including program support in adult, young adult, and youth areas. Public Services Administration provides overall leadership, management, and support for the community library operations. Countywide Centralized Library Services are those services that directly serve library customers countywide or which support community library services and operations. Literacy Services administers the library’s literacy program Project Second Chance. The Wilruss Children’s Library Trust Fund provides for the design and maintenance of programs that promote literacy and a lifelong love of books and reading in socially and economically disadvantaged areas of Contra Costa County. Library services are provided at the Betty Fransden Library at Juvenile Hall and the Lesher Library at Orin Allen Youth Rehabilitation Facility to provide access to reading materials and computers for the young people housed there.

Budget: \$1,569,831
FTE: 10.4

C. SUPPORT SERVICES

Includes Automation, Virtual Library Services, Circulation Services, Technical Services and Collection Management. Automation provides planning and operations for the Integrated Library System, all information technology, hardware, software, and desktop support, new technologies, Internet services and the Wide Area Network linking all local library locations. The Virtual Library is responsible for the library’s web presence and Intranet; creates and maintains online services through the library website, and centralized reference services, including toll-free telephone and online reference service, *Live Chat* (live interactive chat reference help with librarians for government information),

government documents, and periodicals; develops and implements new technologies in support of library strategic goals and initiatives. Circulation Services provides management support for the lending of library materials, patron accounts, and inter-library loan of library materials. Technical Services provides for catalog and database maintenance, and processing of materials. Collection Management provides for selection, acquisition, and fund accounting of library materials.

Budget: \$3,647,704
FTE: 27.0

D. ADMINISTRATIVE SERVICES

Includes Library Administration, Shipping, and Volunteer Program Coordination. Library Administration plans, organizes and directs the operation of the County Library; provides leadership and management in budgetary, personnel, operational, and policy matters; plans for the future of the library with the Library Commission, City Councils, representatives of library communities, and staff; has responsibility for planning with communities for new buildings and facilities. Shipping receives all resources, furniture, and equipment delivered to the library and provides daily delivery of library resources to all library facilities. Volunteer services provides coordination for recruitment, training, and retention to meet community interest in public service.

Budget: \$4,365,326
FTE: 18.6

E. DEPARTMENT DATA

The Contra Costa County Library includes 26 facilities, 174.9 FTE employees, 1,528 volunteers, 1.4 million items and an ever-expanding technology system. There are 484,236 library cardholders that check out 7.4 million items annually. They attend 7,649 programs and visit the library 3.9 million times.

The County Library currently has 566 public access computers. Customers can save their work to floppy, CD or USB device. In-library catalog workstations allow full graphical access to the catalog and to internet-based resources through the library network. The network supports the Library's goal to provide as many self-service options for the public as possible, including 51 self-checkout machines, home computer "holds" and phone and home computer renewals. The Library also maintains a World Wide Web home page with links to local, state, national and international data, and up-to-date information on library programming, services and other library activities.

Budget: \$23,650,384
FTE: 174.9

EMPLOYEE PROFILE

CLASS	ALLOCATED POSITIONS (FTE)
Community Library Manager and Senior Community Library Manager	17.8
Clerical and Support Staff	61.2
Librarian and Library Specialist	33.6
Library Assistant	46.3
Manager	16.0
Total	174.9

Source: Fiscal year 2011-12 Adopted Budget and P-300 revisions

	MALE	FEMALE	TOTAL	PERCENT
Caucasian	30	155	185	75.8%
Hispanic/Latino	5	20	25	10.2%
African American	1	11	12	4.9%
Filipino	0	2	2	0.8%
Pacific Is/Asian	2	16	18	7.4%
Native American	1	1	2	0.8%
Total	39	205	244	100.0%
Percent	16.0%	84.0%		

Source: Contra Costa County Workforce Survey as of 12/31/10

III. ACCOMPLISHMENTS

- Awarded 2012 National Medal for Museum and Library Service by the Institute of Museum and Library Services. The National Medal is the nation's highest honor conferred on libraries for service to the community and celebrates institutions that make a difference for individuals, families, and communities. Specifically cited in the award were Library-a-Go-Go, Snap & Go, and Discover & Go, programs which demonstrate and fulfill the Library's mission to bring library service to the users, whenever and wherever it is needed.
- Received prestigious John Cotton Dana Public Relations Award from the American Library Association for the promotion of Contra Costa County Library's "Snap & Go" campaign which uses QR codes to deliver library materials and services to customers with mobile phones.
- Launched 100th Birthday Celebration for Contra Costa County Library. The Board of Supervisors declared 2013 to be the "Year of the Library" in Contra Costa County.

- Discover & Go, a web platform for reserving and printing museum passes online, developed by Contra Costa County in 2011, has been expanded and made available in more than 40 library systems in Northern California. It serves as a new business model where library systems work together to share and build public services. In FY 2011-12, Contra Costa County residents reserved and downloaded over 40,000 free passes to approximately 40 local cultural venues.
- In calendar year 2012, LiveChat, a real time chat reference service seamlessly integrated within the County website to support access to government information, responded to 8,000 real time questions. 50% of the questions asked resulted in referrals to the Tax Collector, Sheriff's Office, the Clerk-Recorder, and the Assessor's Office.
- On November 2, 2010, the Board of Supervisors accepted and approved the "Library Facility Ownership and Responsibility Status Report" as well as the form of the Library Lease and Service Agreement which will be used by the County and the cities for the County's use of library facilities. The cities of Antioch (on behalf of the Prewett/Gateway Library), Brentwood, Danville, Martinez, San Ramon, and Walnut Creek have completed the lease and service agreements. Remaining cities are in various stages of review; the Public Managers Council continues its support of the lease agreement.
- Project Second Chance, the Library's Adult Literacy program, continues its expanded literacy services at the Hercules Library.
- The 4th Annual Reading Festival was held with author Jonathan Franzen as the featured speaker to a capacity audience at the Leshner Center for the Arts.
- With the help of a grant provided by CAL Humanities, successfully conducted California READS in West County, a series of programs and events focusing on the theme "Searching for Democracy". Through a wide array of author events, book discussions, films, and cultural programs, West Contra Costa County focused on various themes of democracy in to well known books: Farewell to Manzanar and Lost City Radio.
- Partnered with CALIFA (a not for profit membership cooperative serving libraries and information organizations in California) to co-develop an open source eBook platform shared by and accessible to multiple library systems in California.
- Successfully completed "Predicting Success", the marketing analysis and program promotion project undertaken in FY 2012-13 to design, promote, and present programs and services specific and relevant to each community. This project will now be taken to community libraries to be used in the planning of services and programs.
- Began Strategic Planning process to update current Strategic Plan (2006). This project is scheduled to be completed in calendar year 2013.

The Library has four top priority strategic initiatives to build long term capacity for success:

- Reading
- Information for Lifelong Learning
- Collaboration
- Branding

In the fall of 2011, library staff identified the successes and accomplishments toward these strategic initiatives.

Strategic Initiative: Reading

Contra Costa County Library takes an active role in the promotion of reading and literacy. Collection development policies, literacy initiatives, and the Summer Reading Festival have been redefined and improved to increase efficiency and better support readers and information seekers. Online services play a role in almost everything the Library offers, reaching readers with new formats, reading recommendations, and providing a space for social interaction. Activities described in the plan have been implemented in the majority of the community libraries. Budget reductions, especially those for collections, present significant challenges, as do discrepancies in varying levels of community support. Overall circulation has risen steadily, but not consistently across community libraries. Economic realities, rapidly changing technology, and evolving community needs will continue to challenge and inspire the Library's service to readers.

Results achieved:

Support curiosity, independent learning, and recreational reading

- The Summer Reading Festival, an annual promotion of reading across the County, includes reading programs for all ages, themed events and contests, a robust online presence, reading recommendations, and an annual headliner event for adults
- The Collection Development Plan (revised in January 2011) outlines the use of planning, purchasing, and processing practices that make the most of budget dollars, refresh local collections, and are designed to meet the public's appetite for new materials and maximize use of the collection
- The Library supports readers looking for information and recreational reading with services designed to deliver a broad array of materials at a variety of access points: Link+, ebooks and downloadable audio books, and Library-a-Go-Go
- Services for readers include reading recommendations, the use of QR codes to promote Teens Top Ten, reading lists, reviews, recommendations and Podcasts
- Customers learn about new materials through RSS feeds
- Customers can participate in a community of readers by rating books in the Visual Catalog and writing reviews during Summer Reading
- More libraries offer City reading events and book clubs, and Community Libraries have established creative reading programs like Pittsburg Reads

and KidsRead in San Ramon and Danville, 2 Cities, 1 Book in Danville and San Ramon, and other one city-one book events.

- Canine-assisted reading programs, designed to develop reading skills and promote reading enjoyment, are offered at six Community Libraries

Promote literacy

- Project Second Chance, the Library's adult literacy program, now includes a West County satellite office in Hercules,

Project Second Chance currently serves 273 student learners. In the past twelve months, more than 200 PSC students set goals. Below is a sample of their accomplishments:

- 90 students met a work-related goal
- 58 got involved in community activities
- 56 learned the alphabet for the first time
- 20 got involved in their children's education
- 74 read their first book, newspaper or magazine

- The Library builds a community of readers with services to children like Stories-to-Go, school visits to ensure all 2nd grade students in Contra Costa County receive Library cards, Reach Out and Read, Books to Grow On, and an online guide to early literacy resources
- The Library continually pursues grants to supplement early literacy services and has received significant awards from First Five Contra Costa and the California State Library
- Several Community Libraries host ESL conversation groups

Strategic Initiative: Lifelong Learning

Contra Costa County Library helps learners of all ages achieve their educational goals by facilitating access to information and providing answers to questions on a broad array of topics. Customers have access to educational resources through partnerships with local non-profits, County government, cultural institutions, and educational organizations. Residents can easily avail themselves of the full range of Library resources through convenient inquiry and research tools available online and at community libraries.

Results achieved:

Interactive self-service features

- Customers find direct, online access to databases, collections, reading lists, and librarians through Answer Me This, Text a Librarian, and online chat
- Customers have increased access to wide range of materials through Link+

- The Library's website provides self-guided access to information about educational and recreational programs throughout the County
- Customers can register for a library card online and have immediate access to Library resources
- Customers have easy access to museum and cultural organizations through the Discover & Go program
- Online research guides facilitate independent research and learning with resources that are vetted and updated by library staff
- The Library's website features current information about library services and programs, reading suggestions, seasonal themes, and library news

Educational and entertaining programs contribute to quality of life

- Events reflect the needs and interests of Contra Costa County's diverse community and include author visits, storytimes, book discussion groups, community forums, workshops, lectures, concerts, and performances
- Grants and funding for programming help assure equity of service across an economically diverse county
- Literacy classes and one-on-one tutoring for adults through Project Second Chance improve reading, writing, and support English language learners
- Teens and tweens participate in after-school activities such as test prep, advisory boards, career exploration, writing workshops, art programs, and performances
- Through collaboration with area nonprofits, government agencies, educational organizations, and community groups, libraries offer free programs of interest to their individual communities
- Business and career workshops contribute to local economic development
- Customers can readily browse library programs and events through the library's online calendar, RSS feeds, and Facebook

Strategic Initiative: Collaboration

Collaboration builds the capacity for mutual benefit between the Library and its partners in the community. Contra Costa County Library has been very successful in cultivating collaborative relationships to expand the Library's funding and services and to build support in the community. The Library has gone beyond the strategies outlined in the 2006 plan to create a variety of partnerships that have funded or provided books, additional public service hours, programs, buildings, furnishings, and equipment.

Results achieved:

Collaboration with cultural institutions and information service providers

- The Library formed a strategic alliance, the first of its kind, with the Glenn Seaborg Learning Consortium at the Lafayette Library & Learning Center to provide continuing programs and workshops from partners
- Discover & Go museum pass program offers free or discounted tickets to Contra Costa County Library card holders for more than 30 local museums and cultural institutions

- Libraries countywide collaborate with local theater, dance groups, and other cultural organizations to present performing arts and educational cultural programs
- Contra Costa County Library partnered with the Cities of Pleasant Hill, Antioch, and Pittsburg, Allied Waste, PG&E, Pittsburg Power, Oakley Disposal, Kiwanis Club of the Delta, Friends of the Orinda Library, Contra Costa Small Business Development Center, the United States Small Business Association, SCORE, and the Contra Costa Sustainable Business Collaborative to create Green Zone collections in several community libraries and provide information and programs about waste reduction, energy efficiency, sustainability, and the environment

Shared planning and development

- Collaboration with cities, communities, Friends Groups, and Foundations resulted in new and renovated Community Libraries in Lafayette, Walnut Creek, Brentwood, Prewett Park and the downtown Antioch Library, Danville, Kensington, and Martinez
- Facility Ownership and Responsibility agreements with Contra Costa County cities establish a strategic collaboration between partner agencies
- Strategic alliances with educational and community institutions bring Library services to new and underserved populations at Diablo Valley College, Deer Valley High School in Antioch, the North Richmond Youth Empowerment Center, Byron Unified School District, and commuters on BART
- In 2011, Friends of the Library and Foundations donated more than 84,000 volunteer hours; contributed almost \$761,000 toward library materials; raised over \$1,000,000 to sponsor programs for children, teens, and adults; and to purchase furniture and equipment for Community Libraries.

Communications beyond the Library's walls

- Partnerships with community agencies, including the John Muir Women's Health Center and the Child Care Council, deliver important early literacy services and training to new parents
- The Library collaborated with County Connection to advertise Snap & Go to commuters, issued Library cards and promoted programs at street fairs and cultural events countywide

Strategic Initiative: Branding

Contra Costa County Library communicates a recognizable and positive brand identity that promotes awareness of library services. Members of the public recognize that a Contra Costa County library card provides access to materials and services online and at 26 locations throughout the County. The Library seeks innovative, low cost solutions to increase the public's awareness of services and customer satisfaction.

Results achieved:



Promotional events and campaigns

- The Library developed a new logo that features prominently on all print and online promotional materials to support awareness of County services. This original logo has been modified to reflect the library's 100th Birthday.
- The Library produces an annual report featuring fact sheets highlighting accomplishments at each Community Library
- Community Libraries cooperate to produce countywide and regional event calendars promoting the Summer Reading Festival
- The Library's logo is incorporated into services such as LINK+ and Discover & Go to reinforce awareness of the County Library's role in providing access to services

Online access to services

- The Library offers a variety of ways to interact and access services online: through Facebook, email newsletters, the Library's website and mobile site, and embedded chat reference integrated at a variety of service points
- Chat reference service provided directly through the County website highlights the Library as a County service

Publicity in local and national media

- Frequent commendations in local newspapers and national trade publications result in recognition throughout California and nationwide and contribute to the Library's competitiveness in securing grant funding
- Promotional posters in BART stations raise awareness of library services in the community
- Professional articles and newsletter features promote Library services to peer agencies and colleagues throughout the County

The Library has new organizational and business models with significant achievements and accomplishments based on its strategic plan.

Organization: Peer Library Model

Since 2006, Contra Costa County Library successfully implemented a Peer Library model that incorporates partnership with local municipalities, resulting in high quality library service that is consistent across multiple locations while being uniquely tailored for individual communities.

Results achieved:

Pleasant Hill transition to Community Library

- Pleasant Hill programs and collections are focused on the local community
- Increased emphasis on reading, events and programs, and services to families, children, and teens

Virtual services

- Virtual Library staff serve the public and facilitate the work of staff in Community Libraries by overseeing website development, the Library's online catalogs, ebook and database collections, in addition to responding to information requests via telephone, email, chat, and SMS texts
- The Library provides chat reference service seamlessly integrated within the County website to support access to government information

A new organizational model

- Staff with specialized skills and expertise are distributed at locations throughout the County and work as a team with colleagues at other locations
- The use of task teams for project management creates a culture of peer leadership
- Cities share responsibility for facilities costs in partnership with the County Library
- Centralized services maximize efficiency and ensure consistent service throughout the County

Community-focused services

- Community Library staff focus on outreach to local residents as representatives of the County Library and offer access to the full range of services at the first point of contact.
- Countywide programs are tailored for the local community, while at the same time Community Libraries develop unique local programs that address community needs
- Neighboring Community Libraries collaborate on regional projects

Organization: Customer Service

Contra Costa County Library has moved significantly towards a self-directed customer service model. Circulation functions in particular have made measurable progress towards an 80/20 service goal. Customers rely on ccclib.org for many customer service

functions and basic Library information. Budget constraints have limited the Library's ability to purchase and deploy new equipment, and aging facilities provide additional challenges in some libraries. Contra Costa County Library has made great strides in this area and continues to explore opportunities for greater efficiency and customer empowerment.

Results achieved:

Convenient access to library resources through self-service

- As of June of 2012, twenty Community Libraries have self-service check-out and twelve Community Libraries achieve more than 80% self-service.
- 76% of borrowing (including museum passes, ebooks, and podcasts) is achieved through self-service
- Customers can register for a library card online and have immediate access to Library resources
- Library-a-Go-Go provides self-service kiosks in BART stations and in outlying areas with recent population growth
- The Library offers two online catalog options for customers, a standard catalog and a visual catalog, accessible through any internet connection and at catalog stations in Community Libraries
- Placing holds online is easier than ever, and self-service holds make it possible to get needed items with just a quick visit to the Library
- Public computers and printers are self-service with reservation and login software
- Answers to common questions about Library services are available online at ccclib.org
- Customers can take care of payments online, with 25.2% opting for online payment
- Improvements in accessibility make it possible for those with disabilities to use the Library independently

Convenient access to knowledgeable staff

- Customers can contact Library staff on the go through chat and email
- Staff greet visitors and engage the public throughout the Community Libraries, not just at service desks
- Most Community Libraries have streamlined service points, offering the full range of account and information services at a single service desk

Organization: Reference Service

Contra Costa County Library has taken a new approach to reference services so that customers are effectively served at their first point of contact, whether in a Community Library building, through the Library website, via email, or online chat. The Library website is constantly evolving to provide easier access to services. The Virtual Library staff uses technology to enhance Library services and promote the Library as an online destination.

Results achieved:

Seamless access to information when and where customers need it

- Customers visited the Library website over 3.2 million times.
- Online research guides provide a customized mix of local resources, subscription databases, and free online research tools curated by Library staff
- Virtual Library staff provide chat reference and information referrals through the county website to support access to county government services
- Materials previously available for in-library use only are now available for check out

New technologies meet researchers and readers' informational needs

- eResources (including research guides, online database sessions, and downloadable materials) are accessed nearly half a million times each year
- Virtual Library staff provide immediate access to information through chat reference

Organization: Collection Development

Behind the scenes changes in Collection Development have contributed to significant improvements in how customers experience and interact with Library collections. Streamlined selection, purchasing, and acquisition result in lower costs to the Library and faster delivery of new materials.

Results achieved:

Re-engineered for efficiency

- Floating materials ("iFloats") are shared by all Community Libraries – when a customer returns an item, it is shelved at the location where it was returned
- As floating materials move from one Community Library to another, browsing collections are continually refreshed
- Ordering customized, shelf-ready materials reduces the need for additional handling and makes materials immediately available for use
- The Link+ consortium borrowing service replaced a labor-intensive interlibrary loan program, providing access to millions of books from libraries throughout the state
- Link+ requests are delivered in under a week and satisfied 57,325 requests.
- Centralized selection of materials contributes to faster delivery of new materials and results in more comprehensive collections featuring diverse subjects and titles

Organization: Staff Development

The Contra Costa County Library has a history of supporting staff by encouraging training, sharing information, and working with one another to increase our

effectiveness. The Library provides opportunities for staff to learn and grow by working together in task teams, developing tool kits that all Community Libraries can adapt to their own location, and taking advantage of online training sessions and webinars.

Results achieved:

Diversification in staff specialties

- Staff members with special expertise in various skills assist others throughout the county
- Experienced reference and clerical staff provide training for new employees
- Staff members who serve a particular age group continue to share information related to program planning, reader's advisory, and service development with their counterparts at other Community Libraries

Volunteers provide community support

- The Library uses trained volunteers as appropriate to better align staff resources with skilled library work.

Continuous retraining and retooling

- New staff receive thorough training, including classroom style sessions and hands-on practice in Community Libraries
- Staff are encouraged to work with each other to share knowledge of new technology and services
- Community Libraries employ peer trainers to hone skills and introduce new services by selecting a member of the work group to receive training and act as a local expert providing instruction to coworkers
- Peer training conserves staffing and financial resources and creates an environment in which staff coordinate with one another to understand new ideas, equipment, and services

Organization: Innovation

Contra Costa County Library excels at innovating and introducing technologies to improve access and bring new and unique library services to its public. The Library introduced technologies to facilitate and improve workflow and communication among staff, creating consistency and efficiencies that enable staff to better serve their local communities. Contra Costa County Library has developed a successful task team structure for planning and implementing new services that takes advantage of the experience and skill sets of staff throughout the County and minimizes duplication of efforts in planning countywide services. This cross-library, cross-classification approach ensures the needs of Library users throughout the County are represented in the planning process for all Library services.

Results achieved:

New technologies expand library services

- Contra Costa County Library enhanced access to existing Library services and information with online Library event information, eNewsletters, Text a Librarian, online chat, a Contra Costa County Library Facebook page, and online research guides
- The library brought new library services to its public with Library Podcasts and the Discover & Go museum pass program
- Contra Costa County Library actively researched and implemented technologies to deliver library services to new and underserved audiences: Library-a-Go-Go automated book machines, OurLibrary MySpace page for teens, and Snap & Go mobile application for smartphone users

Enabling self-service

- Self check out and self return machines in many Community Libraries enable easy grab-and-go and drop-off of Library materials
- The Library provides direct, online access to databases, collections, reading lists, and librarians through e-Cards, LINK+, Answer Me This, Text a librarian, Online Chat, and Subject Guides
- Traditional Library programs moved online with user-initiated, independent, and self-monitored participation: Discover & Go museum pass program, Summer Reading Online
- Contra Costa County Library recognized the public's move to smartphones and has responded with Snap & Go mobile application for Library services

Facilitating efficient use of resources

- A task team structure utilizes the experience and skill sets of staff throughout the County to minimize duplication of efforts in planning countywide services
- Organizational technologies such as a staff Intranet, Google Chat, and web-based project management tools facilitate efficient communications and information sharing among staff throughout the County

IV. CHALLENGES

Internal to County

- Loss of property tax revenue and state funding resulted in a 56% decrease to the materials budget
- Loss of property tax revenue and state funding resulted in a 87% decrease to the electronic resources budget in *support* of independent research and school homework

- Loss of property tax revenue and state funding challenges library to maintain even a minimum 35 hour *base* of open hours
- Differing levels of community support from cities and Friends' groups creates disparity in the ability to *offer* programs, support collections locally, and maintain open hours.
- Demand for e-content (digital audio books, epub books, streaming video, streaming music) challenges the library's already limited materials budget; costs for e-content higher than for *traditional print and audio*. *Customers are demanding access to e-content as e-readers and other hand held devices proliferate the market.*
- *Lack of competitive salaries* to attract highly qualified applicants

Internal to Department

- New technology and applications can outpace library's ability to respond in timely manner; staff require training on regular basis in order to assist customers (i.e. digital downloading; new approaches to information/reference searching)
- Need to replace aging equipment to support library's 80/20 self-service model
- Need to upgrade network infrastructure to improve and increase bandwidth in support of library operations and increased customer demand and usage of web based services
- Conduct countywide and local community needs assessment to identify priority strategic initiatives for continued success

External to County

- As of March 2012, California State governor eliminated all state library funding. Ultimately \$3.5 million dollars *was restored*. *In the coming Fiscal Year this amount will not meet the "maintenance of effort" required of the State Library by the Federal Government. If additional funding is not given to the State Library, valuable LSTA funding will be lost.*
- *Loss of state revenue and the dissolution of redevelopment agencies impacts cities contributions to library support, including open hours and facility renovation or development*
- *Publishers refusal to make e-content available to public libraries; charging exorbitant prices, sometimes a 200% markup in costs from printed or audio copies of same content*

V. PERFORMANCE INDICATORS

LIBRARY PERFORMANCE INDICATORS	2009-10	2010-11	2011-12
Library Visits	4,049,654	4,098,136	3,959,334
Items Circulated	6,944,422	7,489,545	7,483,487
Annual Hours Open	50,593	50,722	54,133
Volunteers	1,316	1,473	1,528
Literacy Learners	219	235	273
Volunteer Hours	54,509	56,839	57,778
Total Programs	5,584	5,585	7,649
Total Program Attendance	162,587	179,496	179,496
Number Public Computer Users	668,593	670,136	640,386
Virtual Visits to Website	3,029,888	3,263,532	3,230,162
Ebooks Circulated	86,356	117,150	104,962
Circulation per Staff	30,193	32,563	42,787

