

TRINITY COUNTY LIBRARY ANNUAL REPORT FOR THE BUDGET YEAR ENDING 6/30/12

EXECUTIVE SUMMARY

Library usage had been rising steadily since 2008 but a reduced budget in 2011-2012 saw a 20% reduction in service hours and staff furloughs beginning October 15, 2011. This year's public library funding developments saw no state funding whatsoever. The impact of this is certainly felt on the cooperative level as public libraries must now fund from their own local budgets the databases and other critical tools that were previously funded by the State. The Trinity County Library is now relying strictly on Friends and donors for new books, audios, newspapers, magazine subscriptions, and other needs. A grant from the Shasta Regional Community Foundation was instrumental in replacing obsolete but critical equipment in our libraries and yielded a public printer, book return and fax/copier/printer/scanner. The Library also began two collaborative archiving efforts with the Museum and the Trinity River Restoration Program. Back issues of the Trinity Journal and the Trinity River Basin Collection are being scanned in order to make them accessible and by the public. A California Preservation Assessment Program grant was awarded to our library that will result in a site visit from a consultant in August to assess the condition of our historical collection and provide preservation guidance.

The support of the Friends has been instrumental in funding the many needs of the Trinity County Library. Friends funding is largely responsible for the continuing improvements in the children's, adult and audio book collections as well as programming and outreach for children. Grants from the Libri Foundation, the Trinity Trust, and the Rotary Club of Weaverville purchased children's books and continued summer reading literacy thus playing an important role in encouraging children to use the library. Even the small Trinity Center Branch Library has an established well-attended annual Ice Cream Social/Book Sale that has funded the ongoing purchase of new materials.

The value of volunteers also cannot be understated. Volunteers assist with critical tasks in the public service area, programming and behind the scenes. The total estimated benefit of volunteers is calculated in a table below using the nationally recognized **Independent Sector** website located at http://independentsector.org/volunteer_time. The value of volunteer time presented on this website is the average wage of non-management, non-agricultural workers as determined by the Bureau of Labor Statistics. Independent Sector takes this figure and increases it by 12 percent to estimate for fringe benefits.

The public computers are still well-used by both county residents and seasonal visitors. Wireless access in Weaverville and Hayfork has expanded the provision of service to those with laptops and portable devices but there are still many county residents for whom the public computers are the only means of communicating with government agencies and educational institutions. Both state and federal government strongly encourage the use of computers for interactions such as job applications, benefits registration, testing, and filing forms. In some cases, governments will only accept online filing and this activity is likely to continue growing.

Trinity County Library has increased its grant seeking activity to tap conventional and alternative sources of funding. In a challenging economic environment and with swiftly developing technological changes, the Library must evolve to stay relevant by offering a variety of services attuned to community needs. The value of an established public library such as ours can be measured in several ways: as an educational, cultural, and economic community tool that provides benefits to all residents. Libraries serve as guardians of the public's access to information, ensuring that everyone can access the information they need regardless of age, education, ethnicity, language, income, physical limitation or geographic barrier. In a society increasingly dependent on the flow of information, libraries are in a unique position to function as a conduit to that information for all citizens.

CIRCULATION & USAGE									
YEAR	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12
Circulation	48,991	32,305	30,540	31,602	30,633	38,079	44,015	48,760	43,184
ILL	2,851	702	785	759	814	1,091	914	853	368
Circ Total	51,842	33,007	31,325	32,361	31,447	39,170	44,929	49,613	43,552
Reference	753	312	266	316	713	911	873	525	391
Computers	9,023	5,337	4,793	4,969	4,486	5,397	6,652	6,537	5,338
Door	55,467	31,710	31,728	30,406	30,561	33,015	34,523	36,546	33,122
Usage Total	65,243	37,359	36,787	35,691	35,760	39,323	42,048	43,608	38,851
Cards	808	434	398	372	343	382	383	445	265
Wireless							118	333	638
Visitors							237	263	262

CIRCULATION BY KEY COLLECTION							
YEAR	05-06	06-07	07-08	08-09	09-10	10-11	11-12
Adult Fiction	8,753	7,079	6,380	6,987	7,429	6,922	5,649
Adult NF	5,988	5,913	5,165	5,273	6,296	5,510	5,088
Juv/YA Fic	3,833	5,643	5,017	6,464	7,688	7,970	5,971
Juv/YA Nonfic	2,234	2,690	2,194	2,570	2,601	2,919	2,460
Magazines	1,909	2,436	2,578	3,143	2,328	2,792	2,708
Audios	1,417	1,307	1,162	1,242	986	950	1,335
Videos	828	893	1,636	6,867	11,891	16,997	15,202
Databases			28	166	416	204	68
Downloadables							435

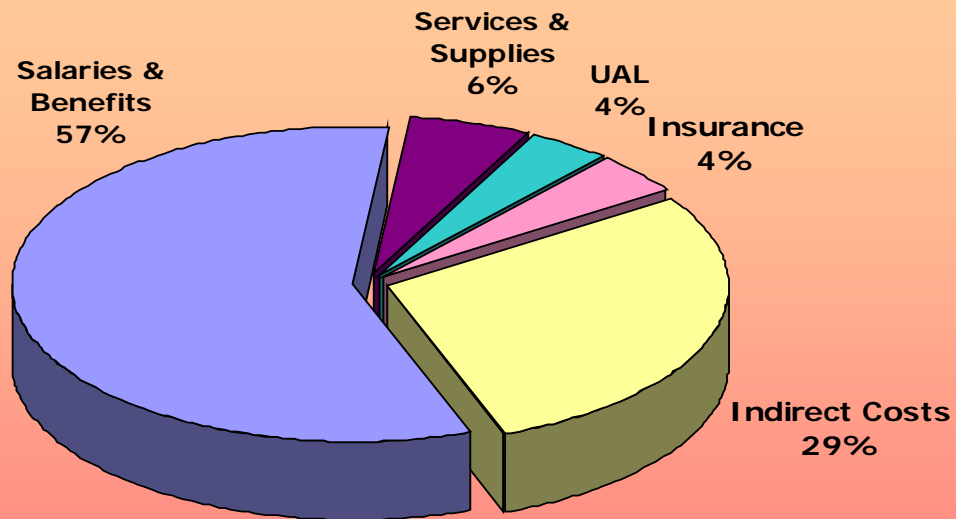
CATALOGING AND COLLECTION MANAGEMENT	
Total Collection Size (all libraries)	47,515
Cataloged	1,952
Fast Adds	626
Withdrawn	1,838

PROGRAMS AND OUTREACH				
Location	Type	Date	# Programs	Served
Weaverville	Summer Prog	June 2012	3	84
Weaverville	K Tour	October 2011	1	17
Hayfork	Summer Prog	July 2011	2	49
Hayfork	WOYC	April 2012	1	16
Hayfork	K-2 Tour	May 2012	3	47
Trinity Center	Ice Cream Social	July 2011	1	80
Totals			11	293

VALUE OF FRIENDS SUPPORT					
Books, Media & Subscriptions	Donations & Memorial funds	Supplies & Equipment	Grants	Staffing & Subs	Total
\$3,827	\$1060	\$406	\$950	\$7,800	\$14,043

VALUE OF VOLUNTEER SUPPORT		
Weaverville Library	1,741 total hours	TOTAL
Hayfork Library	238 total hours	
Total Value	1,979 hrs. X \$21.79/hr	\$43,122

2011-12 Library Budget Expenditures



ACCOMPLISHMENTS IN 2011-2012

- Tightened patron registration procedures by requiring additional proof of residency and initially issuing temporary cards with limited checkout.
- Replaced obsolete equipment in Weaverville and Hayfork through grant funding.
- Secured Trinity Trust, Rotary Club of Weaverville, Libri Foundation and First Five grants for children's materials and programming.
- Obtained a California Preservation Assessment Program grant to assess the Library's historical collection and initiated effort to begin digitization of local newspaper.
- Collaborated with TRRP to begin digitizing Trinity River Basin government document collection.
- Secured continued E-rate discounts in first wave of USAC approved funding July 2011.
- Initiated review of public computers and future needs.

GOALS AND OBJECTIVES FOR 2012-2013

- Create and implement a comprehensive plan for the management of the public computers.
- Complete transition to a new library website.
- Upgrade to Koha 3.8 and provide staff training on new features.
- Review and implement historical preservation assessment recommendations.
- Continue to work with Museum to digitize historical resources and with TRRP on Trinity River Basin collection.
- Publicize library resources and downloadable collection to high school staff and students.