

BRADFORD AREA PUBLIC LIBRARY



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www.bradfordlibrary.org

2011 ANNUAL REPORT TO THE COMMUNITY **BUILDING THE FUTURE**

A message from the Chairman –

The year 2011 was one of planning and building for the future of the Bradford Area Public Library (BAPL). Many of us in the Bradford area remember the excitement of opening the new library on West Washington Street. Amazingly, that was 20 years ago. Therefore, this year the Board made the decision to update the lighting and replace the HVAC system. Many thanks go to the people and companies of Bradford who responded to the Annual Appeal to pay for this needed work. In addition, a pre-existing designated fund was used to refurbish the foyer. These efforts have ensured a fresh look and a more comfortable atmosphere in our library.

To build on the services available at BAPL, the Board contracted to develop a new, more interactive website and to add eBooks to the materials offered at the library. Stephanie Parsons was designated as Program Coordinator and has greatly expanded the amount and type of programs available to the community. In November, the Board hired Tamara McIntyre as President/CEO. She has brought fresh new ideas about services to the community and staff training and utilization.

The Board embarked on a strategic planning process which will develop guidelines for the next three years. This self-study will help the Board and staff focus funds and efforts to make the library the vital community resource it needs to be.

Dwindling funds from the state of Pennsylvania continue to make local fund-raising a necessity. The Board recognizes the need to grow the existing endowment fund. Income from the endowment will supplement funds for operating expenses. Thanks to all who have supported the Derby Gala fundraiser and its goal of an expanded endowment for BAPL.

Maxine Davis

Building the Staff

The Library Board of Trustees hired Tamara McIntyre as the new President and CEO. She started at the library in the beginning of November. Tamara was most recently working as a librarian at the South Carolina State Library in Columbia, SC. She is originally from Lakewood, NY and is happy to be back in the part of the country she considers home. In addition to the President and CEO, the library has a dedicated part-time staff of nine. This year the staff will focus on giving the best customer service possible. Additionally, we will focus on building the number of library volunteers and create a volunteer orientation program this year.

Building the Facility

The Bradford Area Public Library recently completed the implementation of \$220,000 in facility enhancements designed to improve operations, comfort, and energy efficiency in the library's West Washington Street facility. Building Controls & Services Inc. (BCS), a certified Energy Services Company (ESCO) in Pennsylvania, has completed the work under an Energy Efficiency Upgrade Project approved by the library's Board of Trustees and partially funded by utility incentives obtained under Pennsylvania's Act 129 Energy Rebate Program.

The energy efficiency upgrade plan developed by BCS includes a number of energy conservation measures (ECMs) including the replacement of older mechanical equipment and inefficient lighting, and the installation of specialized controls to reduce energy consumption associated with the library's heating and air conditioning systems.

The project will result in improved facility efficiency, occupant comfort, financial management, and environmental protection. Typically, new, more efficient equipment and upgraded facility automation systems optimize energy efficiency and generate utility savings while also reducing a facility's carbon footprint. BCS is projecting that the library will reduce its electrical usage by over 30% and its natural gas usage by over 18%. These levels of savings will yield annual cost savings of over \$4,000. Additionally, the reduction in utility usage will result in annual environmental emission reductions of almost 85,000 pounds of carbon dioxide.

A successful Annual Appeal made the HVAC System and indoor lighting upgrade possible. Thank you to the people and companies that have helped make the library a warmer place!

Also, this year the library was able to refresh the foyer by painting and installing new modern furniture, making the library a more comfortable place to be. Funds were raised specifically for this project. Thank you!

Building Technology

Computers and Internet access continue to be an important and growing service at the library. In 2011, the library reported 9,328 computer logins. This number indicates that we provide necessary computer access to many area residents.

Website- The library is currently working with 360PG to create a brand new website. Our goal for this updated website is to create a user-friendly resource for the community. www.bradfordlibrary.org

eBooks- Are coming to the library soon! We have joined with the Seneca Library District and plan to have eBooks available for electronic check out by June.

Classes- In the coming year we plan to offer computer and other technology related classes to the community.

More- We have two IPADS, a Wii gaming system, free Wifi, 9 public computers and 2 children's computers, all available for use in the library. The library also has a Facebook presence. Be our friend today, and you will stay updated about library news and events.

Building the Endowment

The Bradford Area Public Library's Endowment Fund is our lifeline. The fund provides 20% of our operating budget and is essential due to the unpredictability of other funding sources.

The annual Derby Gala was established with its sole purpose of raising money for the Endowment Fund. In 2009 we had our first Gala, which was a huge success raising \$57,000. The Derby has gradually been embellished into a Triple Crown Event, which includes the Chapeau Tea, the Kids Derby and the Derby Gala. The 2011 Derby events raised over \$58,000 for the Library Endowment Fund. The 2012 Derby will take place on May 5th at the Pennhills Club. This year we are selling Derby raffle tickets. Pick up your tickets at the library and help BAPL build its Endowment Fund!

Building our Dream. Our dream is to build the Library Endowment Fund to \$6 million with the help of the community. With income from a \$6 million endowment the library would be able to operate on a reliable and consistent basis regardless of the level of unpredictable government funding.

Building the Numbers

Helping the Bradford Area Public Library *Build the Future* by providing the necessary operational funds for today are the many government, corporate, and individuals partners that have been so gracious over the years. In 2011, the Bradford Area School District, the City of Bradford, Bradford Township, Foster Township, Lafayette Township, and Lewis Run Borough, allocated \$91,450 in BAPL support.

In addition to our fall Annual Ask Campaign, which helps defray operating expenses, this year BAPL was forced to conduct an aggressive community-wide solicitation to replace the aging HVAC system at 67 West Washington Street and upgrade the entire lighting system. In its usual fashion, the Bradford Community responded with resounding gratitude, contributing over \$220,000 to completely fund the project.

BAPL's total income for 2011 was \$256,413, compared to \$257,811 in 2010. Funding from the State of Pennsylvania was \$63,296 – a decrease of 11% from 2010. Other funds came from important local sources, including 17% from memorial donations and gifts, and 4% from fines and fees. Our everyday sales of donated books and magazines accounted for 2% of our total revenue. The BAPL Endowment income distribution contributed a very significant 20% of the total income.

BAPL's total operating expenses for 2011 were \$273,915, compared to \$271,000 in 2010. BAPL expended the State required 12% (\$31,793) on book purchases for 2011 to maintain an up-to-date collection. Labor expense was reduced by \$812 from the 2010 amount. The library was extremely mindful of the increased demand for services, and therefore did not reduce either labor expense or hours of operation to reduce our financial short-fall. All other expenses were within budgeted tolerances.

In total, BAPL had a 2011 deficit of \$13,061 – the library spent \$13,061 more than it took in. Financially, this deficit will be paid for from reserves. From a cash-flow standpoint, the deficit was covered by advanced revenue. The Trustees are very mindful of the need to operate on a balanced budget and are exploring various ways to cut expenses without cutting services to the community and, just as important, ways to increase revenue.

Building Programming

We believe that in order to look to the future, we at the library need to put in place the necessary building blocks for our youngest library users. In 2011 we held 101 programs that were designed for children. The programming offered varied according to the targeted needs for each age group. For example, the programming content for Birth to Kindergarten, offered activities such as nursery rhymes, imaginary play, and basic learning principles (such as ABC's, 123's, etc.). Our children in grades 1 through 7 had an opportunity to participate in programs that explored science, creativity, animals, and nature.

A new addition to our programming calendar in 2011 offered our young adults and adults access to a Writing Center. This writing center was structured to assist our patrons in research papers, creative writing, resumes, and all other technical writing.

We began to expand on the programming needs of our adult library users. Last year we offered 15 programs to our adult patrons. The Friends of the Bradford Area Public Library continued to offer quality adult programming by sponsoring and hosting local author programs, as well as book discussions. Additionally, One Book Bradford hosted its fourth community wide reading event on the book *Still Life* by Louise Penny. The 2011 events included: a Public Book Club Meeting, a discussion by the McKean County Historical Society, a Mysteries Tea, and a visit from the author. The library also offered a Veterans Reception to honor our dedicated heroes, and began participating in charity programming including a hat and mitten drive, and canned food donations. All donations that were collected were distributed to charities throughout the Bradford community.

Our goal for 2012 is to continue the expansion of quality programming offered to all of the Bradford area. We will maintain partnerships with outside organizations such as The MOMS Club of Bradford, the Bradford Area School District's SALSA Club, Girl Scout Troop 20029, and Penn State Cooperative Extension program. The library will continue to revisit past successful programs and at the same time, address the areas where we can show an improved variety for all ages of library users. We will reach out to those in our area that do not have the means to visit the library by offering a Community Outreach program that will travel to the business, school, and/or organization, to offer the library experience.

As 2012 proceeds on, we will continue to emphasize community literacy through the growth of library programming.

Building the Collection

The current library collection consists of 48,300 books, DVDs, audio books, and 50 current periodicals. We offer a variety of adult, young adult, and juvenile fiction and non-fiction titles. The library also houses Local Author and Pennsylvania History collections. In 2011, we continued to build our library collection. The library added 1,987 titles. This included expanding the DVD collection and starting to build a children's DVD collection. In the near future, we will be adding eBooks and children's audio books.

The library circulation for 2011 was 53,874, an increase of 3,550 over 2010. We were able to supplement our collection by providing our patrons with 795 titles borrowed from other libraries.

In 2011, the library donated discarded books to help start a library in Africa. Additionally, we are currently collaborating with St. Bonaventure University on a reference collection project.

Building the Service

BAPL had a net growth of 873 new card holders in 2011, bringing the total number of card holders to 7,594. During the year, 56,865 patrons used the BAPL. These patrons checked out 53,874 books, which is an increase of 7% more than 2010. Over 9,300 patrons used the new and expanded in-house computer facilities. The BAPL was able to complete 795 requests for books not available in the BAPL collection through the Inter Library Loan program, which allows patrons to request any book from any library in Pennsylvania.

The social media sites of BAPL experienced record setting use in 2011 as we expanded our ability to communicate with our community. The BAPL Facebook page, instituted in March thanks to the assistance of Ron Orris, BACC Director, Sandy Rhodes, and Zippo employees, received 3,845 visits. The BAPL web page, bradfordlibrary.org, continued its amazing success with 33,850 visits.

During 2011, the BAPL was open 2,301 hours. It is the desire of the Trustees to expand the usable hours of the library as soon possible given our current financial position. BAPL is a community asset. It is the goal of the Trustees to expand the use and services to the entire community.

The Bradford Community used the BAPL for 617 meetings during the year with over 9,300 individuals attending those meetings. From public hearings to Boy and Girl Scout organizations, many groups are finding the library to be a convenient meeting spot with plenty of free parking. Contact BAPL if your group is interested in making us your meeting headquarters.

New in 2011, BAPL is now the distribution center for IRS Tax forms. Many are available free on site. All forms can be printed on site.

Building the Plan

With a continued focus on best serving “the people”, BAPL is undertaking a strategic planning process to define future directions that address its role in an ever-changing, fast-paced world. Under the direction of an ad hoc board committee that includes the library president/CEO, this planning team has established a process and timeline for completing its plan. The Strategic Planning Process is being led by Lisa Olszak, Founder and President, Olszak Management Consulting Incorporated of East Brady, PA. Olszak Management Consulting Inc. is a leading business consulting firm which specializes in working with the non-profit sector along with various other specialties.

The plan document will present the results of the first step in the process – analyzing the environment. Part of strategic management is a keen awareness of an organization’s internal and external environment. With this in mind, BAPL Trustees and Staff will collect and review a great deal of information related to the Library (its history and current trends) and the community that it serves. The products of this review will provide a common foundation of valuable information that the Planning Members (board and staff) will use to make decisions and identify critical issues that must be addressed. The types of information collected are:

- BAPL and its Library District
- Programs and Service Trends
- Financial Trends
- Staffing and Volunteer Trends
- Fundraising and Marketing

The BAPL expectation is that the Strategic Plan will be completed by June 1, 2012 and have a three-year implementation plan with evaluation and updates during that period.

Bradford Area Public Library
67 West Washington Street
Bradford, PA 16701-1234

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“The Bradford Area Public Library is a friendly, community and family oriented information center for the 21st century providing resources to enrich life, foster literacy, inspire intellectual curiosity, stimulate imagination, and change your world”

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