

Adams County Library System Board of Trustees
ADAMS COUNTY LIBRARY SYSTEM
REPORT
TO THE COUNTY COMMISSIONERS
December 2004

Accomplishments

The library system began the year with the question of how we were going to handle an 18% decrease in our overall funding because of a 36% cut in state funding. This cut greatly diminished the plans for the library system in 2004. The library decided to focus on and strengthen our core services. This also necessitated a postponement in the initiation of any new services until our funding returned to its 2003 levels. Also, in order to maintain our full hours of operation, the Library System used income from its Endowment funds in the development of the 2004 budget.

One of the hardest hit areas of our service plan was our collection purchases. To meet this budget cut, we decreased our book budget by \$50,000. We managed this cut by purchasing fewer multiple copies of high demand items and purchasing a smaller range of titles. An additional \$20,000 was saved from our materials budget by cutting processing supplies, canceling subscriptions to 30 magazines and newspapers, and canceling subscriptions to two online databases.

Also the library system closely managed our personnel budget. We left a number of positions open for much of the year. However, these positions have now been filled to allow us to fully maintain our operational hours. The library system also eliminated a maintenance position and a number of part time public service positions. This management decision saved the library system around \$40,000.

The final area which the library made up the loss of income was in the area of building maintenance. The library system had plans to replace carpeting in the Gettysburg facility which were postponed until 2005. General maintenance costs were cut and contractors were hired to do work which our full time maintenance staff carried out before. These postponements and cuts saved the library system around \$100,000. Emergency building maintenance has continued and the library system this fall discovered it need to have work done on a roof and HVAC in the Gettysburg Facility to protect the property.

Looking Ahead

2005 looks like a better financial year for the Library System. The state budget included a restoration of around \$126,000 in state aid. This restoration will allow the Library System to maintain our current operations without any cuts in facilities or hours. Also, it will allow the library system move on a number of maintenance items which we postponed. Specifically, the Library is planning on re-carpeting the third floor of the Gettysburg facility. Our technology plan will again be fully funded so that we can maintain the level of service which we have provided in the past. We have increased our materials budget to accommodate more items to meet the increased demand we have experienced this year.

The library system will be implementing a new service in 2005. This service will be a mobile training lab. This mobile training lab will allow the system to provide free computer training classes in our branch and satellite operations throughout the county. This program is founded through a grant from the ILMS administered through Commonwealth Libraries.

We are pleased and proud of the Library System's success, and hope the residents of Adams County share this pride in our success. We continue to look forward to improving the services we are able to offer to the citizens of Adams County. The support of the County Commissioners remains very much appreciated.

Respectfully submitted,

Trustees, Adams County Library System

STATISTICAL SUMMARY

JANUARY 1, 2004– NOVEMBER 30, 2004

- 20,000 INTERNET USES AT THE LIBRARY
- 1,500,000 HITS ON THE ACLS HOMEPAGE ON THE WORLD WIDE WEB!
- 46,700 COUNTY RESIDENTS HAVE VALID LIBRARY CARDS
- 1000 RESIDENTS HAVE TAKEN FREE COURSES IN OUR COMPUTER LAB
- 3364 RESIDENTS HAVE REGISTERED FOR NEW LIBRARY CARDS THIS YEAR TO DATE.

MATERIALS

- LIBRARY HOLDINGS AS OF November 30, 2004 152,942
- ADULT: 96,536
CHILDREN: 56,406
- NEW MATERIALS ADDED IN 2004 TO DATE: 11,576
- OUTDATED MATERIALS WITHDRAWN: 14,849

CIRCULATION

- SYSTEM WIDE CIRCULATION HAS INCREASED BY 5% YEAR TO DATE
- 494,307 ITEMS HAVE BEEN LENT BY November 30, 2004

CUSTOMERS USING THE LIBRARY

- 135,000 CUSTOMER VISITS HAVE BEEN RECORDED IN THE GETTYSBURG FACILITY BY OUR "PEOPLE COUNTERS" SINCE THE BEGINNING OF THE YEAR. THIS IS AN AVERAGE OF 560 VISITS PER DAY!

Objectives for 2004

- Objective: Manage the State Aid Cutback.
The Adams County Library System received a \$280,000 cut in State Aid appropriation for 2004. One of the chief challenges for the coming year will be to manage this cutback, and minimize the damage to public service. The Library Board has already decided that this will be done with no cutback in hours or facilities. **END OF YEAR STATUS:** Service hours have been maintained and all facilities are still operating.
- Objective: Public awareness.
Continue to purchase radio advertising for 26 weeks from WGET radio, and continue to purchase print advertising as appropriate. **END OF YEAR STATUS:** Radio and Newspaper advertising has continued and use statistics have increased.
- Objective: Long Range Planning / Planning Process.
Complete the 5 year plan. Begin to think through operational plans and strategies that will meet those new goals and objectives. **END OF YEAR STATUS:** The board of trustees have developed and passed a five year plan with service objectives which have been used for the development of the 2005 budget.

- Objective: Historical Society Partnership.
Continue to work with the Adams County Historical Society on this project to digitize photographs relevant to the history of Adams County and make these photographs available via the Internet. **END OF YEAR STATUS:**
The implementation of a number of projects is in the works.
- Objective: Bookmobile.
Continue to evaluate current bookmobile service and plan for subsequent years. Evaluate need for a smaller vehicle, and / or vehicle to provide specialized services, i.e. to daycares, nursing homes, etc. This is an ongoing objective. Obviously purchase decisions will need to be pushed back until our funding situation is improved. **END OF YEAR STATUS:**
Replacement of the Bookmobile has been slated for 2005.

Objectives for 2005

- Objective: **BOOKMOBILE**
Due to a number of breakdowns and other mechanical issues it has been determined that it is time to replace the bookmobile. The Library System has organized a committee of staff and board members to develop specifications and develop a fund raising plan.
- Objective: **REORGANIZATION OF GETTYSBURG LIBRARY**
Space requirements and services in the Gettysburg facility are being evaluated. The library intends to be agile and strategic in its response to service needs in future years.

- Objective: **WORK WITH HARBAUGH THOMAS BIGLERVILLE FOUNDATION**

The Harbaugh/Thomas/Biglerville Foundation has been established to provide a library facility in the Biglerville area to serve the Upper Adams region. The Library System is working with this foundation.

- Objective: **MOBILE COMPUTER TRAINING LAB**

The Library System has received a grant to implement a mobile training lab. This lab will help decentralize where computer training classes are being offered. The system will try to offer one class per month in each branch and satellite.

- Objective: **COMPLETE OUR WIRELESS INTERNET ACCESS POINT IN GETTYSBURG.**

The Library System has established a Wireless Internet Access Point (HotSpot) in the Gettysburg facility. This hotspot will allow residents and visitors to bring their personal computers or other wireless devices into the library and use the library system's Internet access on their own machines. The Internet access will go through our proxy server so therefore it will also go through our Internet Filter so it will not be in violation of any Federal or State Internet filtering requirements. The Library System uses a ComSifter product for Internet filtering in the Gettysburg facility and NetNanny product in the Branch and Satellite facilities. This project is in response to the new demands of the public on the types of services provided by the library.

RETURN ON INVESTMENT 2004

Adams County Library System Service: How Much Is It Really Worth?

The Adams County Library System is in the business of making books, information and related materials available to the residents of Adams County, PA and to offer culturally enriching programs to County residents. If our customers had to buy at fair market price the materials and services available to them in 2004 from the Adams County Library System, they would have paid an estimated \$ 11,275,000

For example:

520,000+ books and materials were borrowed from the Library System in 2004. At an average retail cost of \$20 these would have cost:

\$

10,400,000

47,500 books, periodicals, and newspapers were used in libraries but not checked out.

At an average retail price of \$10 these would have cost: \$ **475,000**

60,000 reference questions were answered in person and by telephone by the library staff. If the library customer had to pay \$5 for each inquiry, the cost would have been: \$ **300,000**

1000 residents took free computer classes at the library. At a cost of \$50 per class this represents a value of: \$ **50,000**

3500 children and adults attended library programs in 2004.

At a \$10 admission, these activities would be worth: \$ **35,000**

1500 children participated in summer reading programs in 2004.

If each had paid a \$10 registration fee, this would have cost:

\$ **15,000**

Total Benefits

\$ 11,275,000

These are just some of the services the Adams County Library System provided during the fiscal year.

The value was much more to many users than
the income the library received
from State, County or Local Municipal sources in 2004.

Taxpayers Investment in 2004	\$
1,463,105	
<i>Return on Investment</i>	<i>\$ 9,811,895</i>

(Data as of 11/04)