

October, 2015 REV

**BANDON LIBRARY
FRIENDS
AND
FOUNDATION**

STRATEGIC PLAN : 2012 – 2017
REVISED: OCTOBER, 2015



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BLFF
Strategic Plan 2012-2017
Revised and Updated: October 2015

2015 Preface

The Planning Committee met to update and revise the original plan issued in June 2012 and amended in June 2013.

The Strategic Plan, as amended in 2015, reflects some added and/or refined goals for 2015 and beyond. In *Fundraising*, we are going to focus on enriching the children's and young adult collection and physical areas in the library. For *Cultural Events*, we are going to partner more strongly with the library to support book clubs and new patron information, including both a new patron packet and a local resources information binder. We have also begun to provide financial support to the Library Board to provide the art displays. Finally, we have determined to enhance and manage more closely the equipment available to the Sprague Community Room users.

The BLFF has been successful in many ways in achieving the goals outlined in our Strategic Plan. We successfully:

- Maintained our current ongoing book sale events and never-ending book sales, which are the major source of funds.
- Offered, again, a silent auction at the Holiday Book Sale which raised additional funds.
- Increased the balance of the Endowment Fund. From January 2013 to May 2015, the fund balance has increased by \$28,176.00.
- Provided funding to the library for the acquisition of:
 - children's books
 - the adult book collection
 - DVD's
 - Computers for both public and staff use
 - Other miscellaneous materials
- Acquired over 140 new (30) or renewing memberships during the 2014-5 fiscal year.
- Maintained our contact with over 160 lifetime members.
- Issued 4 BLFF Newsletters
- Maintained a website and Facebook presence on the Internet
- Successfully advertised with flyers, newspaper, radio and TV ads and Coffee Break ads, the many Library and BLFF events that the BLFF supports and sponsors.
- Held 11 Author, 8 Travel and 12 Film nights with attendance at each ranging from 15 to 65.

- Held the Celia Piehl Youth Poetry Contest, receiving over 100 poems from local students. Six students were presented with cash prizes on the May 1, 2015 Awards Night.
- The BLFF provided new signage for the Sprague Community Room, and new windows which open in the Logan Conference Room
- Supported the *Coos County Reads Title Wave program with funding*
- *Held* Annual Volunteer Appreciation Luncheons.
- Brought our new historian on board in 2014; she has continued to organize most of the historical material that was scattered among various sites and members. It is now housed in locked cabinets in the Friends Conference Room in the Bandon Library.
- Completed volunteer and officer position descriptions

The Planning Committee expressed regret that the BLFF was not very successful in recruiting new active volunteers. As a result, we recommend recommitting to making volunteer recruitment a priority 1 again in 2015/16.

Most of the new initiatives were based on being able to recruit new volunteers who would take on those activities. Since we didn't bring on any new active members, except in the area of book sale support, and lost a board member, we were not able to accomplish many of the hoped for new programs or goals. However, as of May 2015, our Board membership is up to maximum.

In this updated version of the plan, goals are marked and/or commented on for the activity in the 2014/15 fiscal year. Some have checkmarks on them, indicating a successful completion. Many are ongoing activities and will remain on the plan for years to come.



BLFF
Strategic Plan 2012-2017

INTRODUCTION

The Bandon Library Friends and Foundation (BLFF) is a non-profit 501 (c) (3) support organization for the Bandon Public Library. Bandon Library serves the greater population of Bandon, Oregon – about 5,000 people. The Library is part of the Coos County Library Service District, a consortium of eight libraries and a community college in Coos County.

The Bandon Public Library's new facility in City Park was built in 2004 through the generous support of many civic-minded organizations and individuals. BLFF has provided funding for building the new library and getting accessories and furniture. It continues supplementing the book and media acquisition funds, and supporting programs.

MISSION STATEMENT

The purpose of this organization is to

- receive from any legal source any property or monies to construct, furnish and improve the Bandon Public Library building to serve the greater Bandon area community,
- assist the Bandon Public Library to meet its needs and goals by fund raising and/or publicity,
- enrich the cultural opportunities available to the citizens of Bandon and its environs, and
- promote a wider acquaintance with the facilities of the Library.

The activities and/or objectives of the organization shall include

- the securing of materials that are beyond the ordinary library budget,
- the rendering of assistance to the library staff as requested, and
- the sponsoring of such projects as exhibits, book talks, and special children's enterprises.

The purpose and objectives statement above is from the BLFF Bylaws which were adopted in August, 2005.

VISION

The BLFF envisions the Bandon Library as the knowledge and cultural center of the greater Bandon area. To that end, BLFF will contribute financial and volunteer resources to the Library, and will initiate, support and staff programs that draw Bandon community residents to make use of the library and library programs to enrich their lives, learning and educational opportunities.

PLANNING PROCESS AND PARTICIPANTS

The BLFF determined that a long term plan should guide the current and future board in the acquisition and disposition of assets and resources. This was decided upon receipt of a large bequest, review existing programs and discussing desired new programs.

Five BLFF members from the Board and general membership volunteered to participate in the strategic planning process. Linda Wilcox, BLFF Treasurer, chaired the effort. Megan Maloney and Maureen Haggerty served from the Board. BLFF volunteers Cathy Johnston, a former board member, and Rosalyn McGarva, Bandon Library's new Library Director, participated. Horthy Joyce, Membership Chair, has participated in several sessions.

To develop the original plan in 2012, the group met several times from September 2011 through June, 2012. Mrs. Deirdre Krumper, retired Library Director, provided the background and demographics of the library's service area as well as her needs list for the library over the next two years. Committee members shared their vision of BLFF's needs, strengths and challenges and suggested projects that the BLFF might undertake over the next one to five years.

A draft of the BLFF Strategic Plan was provided to the Board at its November, 2011 meeting. There was a review period of two months where the board and BLFF members participated in email, forum and informal discussions of the content. Revisions and fine-tuning have resulted from their feedback.

The Planning Committee conducted a survey in the spring of 2012 to solicit both the general membership's and library patron community's perspectives on the BLFF and the library functions it supports. The results of that survey are included in this document as Appendix D and it contains summary comments on the survey and some observations. The full results, including the text of all comments, can be found on the BLFF website (<http://bandonlff.org>). Over the next several years, the BLFF will refer to these results to help in prioritize projects and funding requests.

The most satisfying result of this survey is that the community is very happy with the library staff and the services they provide. It also supports BLFF programs and encourages us to continue and expand our efforts.

BLFF offers special thanks to the staff of Bandon Library for their enthusiastic support of this survey. They made patrons aware of the survey and encouraged them to fill it out. Also, thank you to Bandon High School for helping us get responses from teens in the community. Teachers distributed and collected the survey on our behalf. Since one of our goals is to appeal more to the youth in Bandon, their responses will help us be more responsive to their needs.

And the library will be working more closely with the schools to help students become more familiar with library resources.

At each subsequent May annual meeting, the Planning Committee intends to prepare a presentation of the plan's current state and propose revisions for the Board and general membership to consider.

This is the BLFF Strategic Plan as amended following the June 2015 Planning Committee review and the Board's adoption of that plan.

CURRENT ENVIRONMENT

Volunteer Base: The current volunteer base of the BLFF is made up of 9 Board members and approximately 15 other individuals who regularly contribute their time and efforts to BLFF projects and tasks. The BLFF membership consists of about 300 people. About half are lifetime members; the rest are annual new and renewal memberships. *The BLFF's most critical issue is recruiting active volunteers to support more programs.* Without additional volunteers, many of the new projects suggested below will be impossible.

Current Activities: The activities of the board and active volunteers include: book sale activities, program support for three evenings each month of cultural events open to the public, a potluck volunteer appreciation luncheon, and providing public information via marketing, a newsletter and a website. Board officers maintain minutes, financial and membership records.

Revenue: Membership fees contribute about \$800 – 1000 per year. The book sales are by far the most significant source of revenue for the BLFF. The Never-Ending Book Sale (a small area of library shelving stocked with donated books which are sold on the honor system using a lockbox for payment) yields over \$5000 per year. The two annual book sales, held in July and December, also yield over \$5000 annually. Further, BLFF has received generous donations from various local donors and foundations.

Expenditures: In 2009, BLFF created an Endowment Fund to ensure a long term source of income for the library. It was seeded with BLFF funds and is increased annually with a contribution from BLFF operating funds. In 2011, an estate trust provided a substantial increase to this balance. During 2012 through 2014 fiscal years, BLFF continued to transfer funds from the general operating account to the BLFF Endowment Fund. Regular monthly Board meetings during which the treasurer reports expenditures and they are published in the BLFF minutes.

The BLFF is extremely conservative in its expenditures. It has no paid staff. Costs to print and distribute the newsletter, maintain a license to show movies, purchase refreshments for programs, publicize events we sponsor, pay annual chamber of commerce dues, support the

Library Board's art display program, provide the financial awards for the Ceilia Piehl Youth Poetry Contest, hold an annual Volunteer Appreciation Luncheon, and keep a web site are the primary ongoing expenses. Occasional supplies, equipment, training, meeting and event expenses are incurred. Funds are primarily directed towards supporting library programs and acquisitions, community programs and building the long-term Endowment Fund.

BLFF
Strategic Plan 2012-2017

GOALS and STRATEGIES

BLFF goals for the 2012 through 2017 are organized into six general areas. They are:

- A. Fundraising
- B. Membership
- C. Community Outreach and Cultural Opportunities
- D. Building the Library's Capacity: Physical, Educational and Research Services
- E. Youth Programs, and
- F. Organizational Development

For each existing or proposed goal within these general topics, existing or proposed strategies are listed. For each strategy or project activity, a suggested timeline is provided. "Responsibility" indicates not who must actually perform the item but only who will recruit, follow up and report on its status.

"Priority" indicates the relative importance of the strategy.

- A priority of "1" is the highest priority. It indicates that BLFF will continue to perform the function or will place a high priority on getting the resources to achieve it in the near term.
- A priority of "2" indicates that the activity is very important and any resources available after fulfilling priority 1 items will be dedicated to them.
- A priority of "3" is an activity that requires further discussion and development before rising to a higher priority. We hope these will be future projects that BLFF can undertake in three to five years.
- A priority of "4" is an activity that will be clarified and developed during the course of this strategic plan's timeframe of 2012 through 2017. We don't expect to have the resources or definition to achieve these goals in the near term.

Where possible, the budget and/or resources that we believe are required to achieve the strategy are also noted. These are high-level comments and specifics for each project will be maintained by the activity's coordinator.

Fundraising

Goal A: Raise funds to support BLFF's mission.

Strategies:

A.1 Continue the annual and never-ending book sale activities, including the collecting and sorting of donated books, stocking the never-ending shelves and conducting two annual book sales.

Timeline: Ongoing

Responsibility: Book Sale Committee

Priority: 1

Budget/Resources Required: The budget for the book sale activity averages \$300 annually. This is for advertising, paper products and refreshments.



2013 through 2015: Successful years of book sale fund-raising and continued priority for this activity.

The book sale activity requires a chairperson who will coordinate all sales and make sure there are enough volunteers for each job. The Chair also attends all monthly Board meetings, holds three meetings a year with the sorting crews and steps in to help as needed. Preparation for the book sales requires 5-7 steadfast volunteers spending an average of 10 hours a week total in sorting book donations, and storing them through the full year. The Never Ending requires two volunteers who will spend an hour each per week restocking the shelves. The Summer Book Sale needs twenty to thirty volunteers to cover setup, stocking, cashiering, and teardown for a three day sale. The room needs to be reserved for six and a half days, starting the evening before the setup day. Twelve to fifteen volunteers are needed for the one day Holiday sale for set up, stocking, cashiering, all homemade cookies and teardown. This includes reserving the room for one and a half days.

A.2 Continue building the balance of the Endowment Fund.

2013-5: Endowment fund increased by over \$28,000.

Timeline: Ongoing

Responsibility: Board

Priority: 1

Budget/Resources Required: Specific donations for the fund from individuals, trusts and foundations; annual deposit of up to \$10,000 in BLFF operating funds into the Endowment Fund.



A.3 Continue offering silent auction gift baskets, raffles or other fundraising tactics at one or both annual book sales to supplement the book sale revenues.

Holiday Sale: Silent Auction proceeds of over \$500.00 each year since 2012.

Timeline: Ongoing

Responsibility: Book Sale Committee

Priority: 2

Budget/Resources Required: One or two volunteers are needed to handle the logistics of a book sale event silent auction fundraiser. Volunteers would solicit donations of items and handle the various tasks related to packaging the items and providing/coordinating advertising or tickets, etc. For the gift basket approach, a budget of \$200 is estimated.



A.4 Conduct a fundraising drive for booster donations or requests for support for specific special projects from lifetime members.



Explore a special fund-raising drive for improvements to the children's and young adult's sections of the library.

Timeline: 2015/6

Responsibility: Special Projects Committee

Priority: 1

Budget/Resources Required: One or two volunteers and a budget of under \$300 for printing and mailing expenses is the estimated need for each special fundraising effort.

A.5 Recognize significant donations (i.e. \$50,000 or more). During 2012, develop a recognition of the Van Assem estate donation. Thereafter, explore options for future such donations.

2013: Reading area in library completed.

Timeline: During 2012, complete a project to create a reading area, which includes adding electrical outlets at north end of library, in recognition of a 2011 estate donation.

Responsibility: Special Projects Volunteer, Linda Wilcox, Chair

Priority: 1

Budget/Resources Required: For the Van Assem estate, a reading and wifi user area is being developed. Electrical work, lighting and furniture are required. A small plaque recognizing the donor will be placed in the area. The budget is \$5,000.



Membership

Goal B: Expand the active membership Expand youth membership

Strategies:

- B.1 Create a new membership form that provides more information about volunteer opportunities. Have the new form available at all functions and announce it during introductions. Revise web forms to conform. Annually review and update format.

2013: Member-
ship form done;
no changes for
2013

Timeline: To be completed concurrent with this plan.

Responsibility: Membership Committee

Priority: 1

Budget/Resources Required: Volunteers and the webmaster to perform the tasks.



- B.2 Acknowledge immediately any new or renewing members who indicate they'd be interested in helping.

Timeline: Immediately

Responsibility: Volunteer Coordination Committee

Priority: 1

Budget/Resources Required: A volunteer willing to do this when the membership committee received a membership form that indicates a willingness to be an active member.

2013: Volunteer
not found.

- B.3 Continue to hold the annual Volunteer Appreciation Luncheon.

Timeline: Ongoing.

Responsibility: Volunteer Coordination Committee

Priority: 1

Budget/Resources Required: Current budget is about \$300 for a catered event for approximately 40 people.

2013 & 14:
Luncheon held
and catered.
Budget now
increased from
\$100 to \$300.



- B.4 Contact Lifetime Members to update their information and recruit potential volunteers.

Timeline: Unknown.

Responsibility: Membership Committee

Priority: 2

Budget/Resources Required: One or more volunteers phoning members would suffice. There are currently 170 lifetime members.

- B.5 Create business memberships.

Timeline: 2015/6

Responsibility: Membership Committee

Priority: 2

Budget/Resources Required: This would require creating a new membership form, and providing, as an incentive, appropriate exposure of the businesses in the BLFF newsletter and on the BLFF website. Then, perhaps in concert with the Business Partnership Program, one or more volunteers would need to market the new membership to local businesses.

- B.6 Hold an annual volunteer recruiting event to introduce potential new volunteers to opportunities within BLFF.

Timeline: To be determined.

Responsibility: Volunteer Coordination Committee

Priority: 3

Budget/Resources Required: Not yet explored.

- B.7 Develop marketing to address the question “Why become members of BLFF?” Consider adding incentives to encourage new membership (e.g. discounts with potential business sponsors, shopping bags, mugs or other items). Note: Current benefits include early-bird access to the book sales, receiving the newsletter, voting privileges at the Annual Meeting and that the donation is 100% tax-deductible.

Timeline: Reject idea or develop a plan implementation. Partial completion in 2014/5.

Responsibility: Publicity Committee and Special Projects

Priority: 2

Budget/Resources Required: Not yet explored.



2014/5 – Added promotional items for sale: mugs, pens, totes, license plate holders.

- Create a business partnership program that gives BLFF members discounts from local businesses.

Timeline: Plan for possible implementation.

Responsibility: Special Projects Committee

Priority: 3

Budget/Resources Required: At least one volunteer to solicit businesses who would, for a specific period (e.g. one month), give BLFF members a discount on their products or services. Marketing would be important so the Publicity Committee as well as the BLFF newsletter editor would be involved in this project.

- B.9 Evaluate the annual and lifetime membership fee amounts, and consider having levels of membership with higher annual fees and family memberships.

Timeline: Reject idea or develop an approach for implementation in the future. Target date not specified.

Responsibility: Membership Committee

Priority: 3

Budget/Resources Required: Unknown at this time but will likely pay for itself if membership fees are increased.

B.10 Consider volunteer recognition awards.

Note: Currently, all BLFF and Library volunteers serving more than 75 hours annually are given a one-year, complimentary membership to BLFF.

Timeline: Target date for reject idea or develop an plan for implementation is unknown.

Responsibility: Volunteer Coordinating Committee

Priority: 4

Budget/Resources Required: Unknown at this time. Items such as a book bag or coffee mug were discussed. In 2011, about 10 volunteers, aside from existing BLFF lifetime members and Board members, were recognized with complimentary memberships.

B.11 Participate with library staff in developing a packet for new library patrons which includes a BLFF membership form and info. Update the BLFF brochure and develop a variety of marketing practices to serve the library patrons.

Timeline: 2015/6 fiscal year

Responsibility: Publicity Committee

Priority: 1

Budget/Resources Required: Unknown at this time. Library staff will direct the activity and resulting packets will be handed out at the circulation desk when new Bandon residents sign up for a library card.



Community Outreach and Cultural Opportunities

Goal C: Maintain and/or develop programs for the community’s readers and increase cultural and learning opportunities within the Bandon area.

Strategies:

C.1 Continue the Monday Night at the Library Series, Classic Film and Travel nights at the library and continued financial support for the Coos County Library Services Title Wave Program. Consider making the cancelled Author Night series a quarterly event if volunteers are found.

Timeline: Ongoing

Responsibility: Film and Travel Night Activity Chairs

Priority: 1

Budget/Resources Required: Continued volunteers to staff each evening and recruit participants. A budget of \$50 per month currently covers the advertising and refreshments served. The license to show films is approximately \$300 annually.



For 2016, cancelling Author Night; volunteers needed to reinstate.

C.2 For selected Travel and Author Nights, have a display of books in the library and/or at the lecture that is related to the author, topic or location.

Timeline: Beginning in 2012 – ongoing.

Responsibility: Publicity Chair in cooperation with the activity chair.

Priority: 1

Budget/Resources Required: Volunteers to perform the activity; a small display space within the library.



Develop a relationship with local book clubs. We will consider the following strategies for C.3 through C.5 to promote book clubs:

C.3 Work with Library staff to support a library book club for adults and provide funding to develop Book Club Kits for book clubs. (A kit is made up of 10-12 copies of a book, a notebook containing author biographical information and book reviews and discussion questions, etc.)

Timeline: Plan for a 2012 implementation.

Responsibility: A BLFF volunteer and library staff

Priority: 2

Budget/Resources Required: A budget of up to \$500 per year to acquire up to 3 kits annually; volunteers to develop the book kits; a BLFF liaison to be the contact with book clubs; Library staff to store the kits and facilitate checking them out to book clubs.

2015: Library Director proposing we achieve this together.



- C.4 Hold an annual Book Club Night to facilitate book club members meeting and sharing and, potentially, recommending books for book kits.

Timeline: Unspecified

Responsibility: Special Projects Committee

Priority: 3

Budget/Resources Required: A volunteer to coordinate the event; a small budget – under \$50 – for refreshments.

- C.5 Add another movie night – “Great Books Make Great Movies.”

Timeline: Unspecified

Responsibility: Board

Priority: 4

Budget/Resources Required: A volunteer to select the titles and staff the event; use of the Sprague Community Room. The films should be selected so that the existing movie license will cover them. There are several hundred available and listed specifically on the provider’s web site. A refreshment budget similar to other evening events would be needed – approximately \$10-20 per event.

- C.6 Partner with local groups and/or businesses to offer educational lectures. The goal would be one to two events annually. Examples include: Garden Club special lectures, golf history lectures, craft lectures like scrapbooking or quilting, artists lectures, topics like learning about how to write and make a book series (youth oriented), book illustration, other print and digital publishing topics, and Chautauqua lectures.

2013/5:
Volunteer
needed to
coordinate.

Timeline: Unspecified

Responsibility: Special Projects

Priority: 3

Budget/Resources Required: Volunteers to staff the event. Availability of the Sprague Room. For Chautauqua events, there is some nominal charge – often a night’s lodging and meal. A refreshment budget similar to other evening events would be needed – approximately \$10-20 per event.

- C.7 Support financially and with volunteers the variety of Bandon Library’s and Coos County Library System’s programs, including the *Coos County Reads: Title Wave Program* and other such literary talks as may be made available to the library.

Timeline: Ongoing

Responsibility: Special Projects Committee

Priority: 1

Budget/Resources Required: A volunteer to coordinate the event; a small budget – under \$50 – for refreshments; for the Title Wave Program a donation of \$500 to support the activity.



C.8 Support the art displays in the Library lobby.



Timeline: 2015 ongoing

Responsibility: Library Board staffing and BLFF financial support

Priority: 1

Budget/Resources Required: Provide up to \$600 annually for supplies, publicity, etc. to support the ongoing monthly art displays.



C.9 Create an information binder of local resources – food, events, shopping, etc. – for library patrons.



Timeline: 2016/7

Responsibility: Special Projects Committee

Priority: 3

Budget/Resources Required: A volunteer to coordinate and maintain the resource; a small budget – under \$50 – for printing and materials.

Building the Library's Capacity: Physical, Educational and Research Services

Goal D: Increase the library's collections and its capacity for nontraditional, non-print media; support both acquisition and training (for the staff and the general public) in new technology use.

Strategies:

D.1 Continue financial support for Library's requests for media, computer equipment and other items as needed and permitted under BLFF Bylaws. See also Appendix B for Library Director's requested support from BLFF.

Timeline: Ongoing

Responsibility: Board

Priority: 1

Budget/Resources Required: In the past, BLFF has provided \$3000 for children's material/collection, \$12,000 for the adult collection and \$1000 for the nonprint (DVDs, etc.) collection. We would, if funding availability permits, wish to maintain this level of support.



2015:
Continued
support
provided!

D.2 Support technology and technology education.

Timeline: Ongoing

Responsibility: BLFF provides newsletter and website information about Bandon Library's computer classes which are staffed by CyberLynx, a 501c3 volunteer organization.

Priority: 1

Budget/Resources Required: Periodic emails to BLFF email list; articles in BLFF newsletter.



D.3 Provide funding to increase the library's collection of Oregon Authors, especially books of authors participating in Author Night.

Timeline: Ongoing

Responsibility: Board upon request from Library

Priority: 1

Budget/Resources Required: Not yet explored.

~~D.3 Explore opportunities for expanding the space in the library for three purposes: First, for BLFF activities like book storage for sales; second, for additional space for library collections and spaces; and, third, for a technology classroom. This activity would include lobbying and probably a significant new capital projects fundraising effort.~~

~~*Timeline:* Ongoing~~

~~*Responsibility:* Board in partnership with CyberLynx, a volunteer organization that is providing equipment, volunteers and venues for technology education sponsored by the Library.~~

~~*Priority:* 4~~

~~*Budget/Resources Required:* Unknown at this time.~~

2015: Research done on possibilities. We will not be maintain this as a future goal.

D.4 Organize the equipment in the Sprague Community Room closet, acquiring needed adaptors and labeling all items, especially cords and adaptors and keep equipment charged and tested.

Timeline: 2015 and then Ongoing

Responsibility: Board and volunteers therefrom

Priority: 1

Budget/Resources Required: Not yet explored.



Youth Programs

Goal E: Involve more children and young adults in using the library, attending library and BLFF functions, and volunteering.

Strategies:

E.1 Continue to sponsor the Will and Celia Piehl Youth Poetry Awards.

Timeline: Ongoing.

Responsibility: Piehl Poetry Committee

Priority: 1

Budget/Resources Required: A volunteer to chair the committee, volunteer judges to judge the poetry, and volunteers to assist in awards night; prize money to students and expenses: \$1,000.



E.2 Create a Youth Programs Subcommittee and develop new programs that would to appeal to youth.

Timeline: Ongoing recruitment of volunteers.

Responsibility: Youth Programs Committee

Priority: 1

Budget/Resources Required: A volunteer to chair the committee and volunteers to assist.

E.2 Support the children's material collection.

Timeline: Ongoing

Responsibility: Board

Priority: 1

Budget/Resources Required: \$3,000 per year.



E.3 Support the children's reading program by contributing funds for refreshments and developing a volunteer pool within the BLFF membership.

Timeline: Develop and implement a plan during 2012.

Responsibility: Youth Programs Committee

Priority: 1

Budget/Resources Required: BLFF volunteers to assist library staff and a refreshment budget of \$10-20 per program event. Library staff to direct the program.



E.4 Assist Children's Librarian, on request, in working with the school district to bring school children to the library for a tour, refreshments, and a free book.

Timeline: Develop and implement a plan during 2012.

Responsibility: Youth Programs Committee

Priority: 1

Budget/Resources Required: Volunteers to work with the Children's Librarian, as requested; a refreshment budget; potential purchase of a children's book personalized with a bookplate for each child – up to 50 children annually. Proposed budget is up to \$500 for 2012.



E.5 Develop a youth film series, potentially several, for young children through teens.

Timeline: Implemented during 2012/13.

Responsibility: Youth Programs Committee in coordination with Bandon Youth Center

Priority: 2

Budget/Resources Required: A volunteer to participate in selecting the titles and staffing the event; use of the Sprague Community Room. The films should be selected so that the existing movie license will cover them. A refreshment budget similar to other movie events would be needed – approximately \$10-20 per event.

Achieved in 2013. Not done in 2014. Will try to work with new Youth Center director to implement this again.

Organizational Development

Goal F: Improve BLFF administrative and operating procedures.

Strategies:

- F.1 Recruit a BLFF member to be BLFF Historian and be the repository of Board materials, including policies, organizational history, job and program descriptions and other BLFF materials.

Timeline: During 2012. (COMPLETED 5/2012)

Responsibility: Board President

Priority: 1

Budget/Resources Required: \$50 budget for advertising in Coffee Break. Volunteer to write an article in the BLFF newsletter.



- F.2 Create three new standing subcommittees:

Youth Programs Committee

Volunteer Coordinating Committee

Special Projects Committee, Linda Wilcox, Chair

Timeline: During 2012.

Responsibility: Board President

Priority: 1

Budget/Resources Required: Volunteers needed to both chair and serve. Budgets for specific projects undertaken will be noted within the project.

2015: Little progress on Youth and Special Projects but remains an open goal.

- F.3 Develop job descriptions for volunteer positions.

Timeline: During 2013.

Responsibility: Each committee chair for their volunteers; Board Officers for their responsibilities.

Priority: 1

Budget/Resources Required: Volunteers to complete the task which was begun in 2010.



- F.4 Develop job descriptions and detailed task lists for Board Officers and chairpersons of standing committees.

2014/5:F. 3 and F.4 – Completed and posted on website.

Timeline: During 2014.

Responsibility: Each chair for their volunteers; Board Officers for their responsibilities.

Priority: 1

Budget/Resources Required: Volunteers to complete the task which was begun in 2010.



F.5 Continue to perform and improve publicity and community information activities, including marketing BLFF and Library events, maintaining the website and publishing a quarterly newsletter.

Timeline: Ongoing.

Responsibility: Chairs of publicity, newsletter and website activity

Priority: 1

Budget/Resources Required: Volunteers to conduct publicity, maintain the website and publish the newsletter. Annual budgets are: \$350 to advertise, \$250 for web hosting and \$700 for paper and printing costs for the newsletter.

2013/5:
Newsletter,
publicity and
website all
successfully
provided.



F.6 Develop a formal set of policies for selected operational goals. Begin with Endowment Fund Policy.

Timeline: Ongoing –

For Endowment Fund Policy, complete during 2013. (COMPLETED 2014)

Responsibility: Board President (for Endowment Fund Policy: Special Projects)

Priority: 2

Budget/Resources Required:

2015: Endowment
Fund Policy developed
and adopted.



F.7 Conduct BLFF board workshop meetings once a year to discuss issues, planning and/or conduct training.

Timeline: Ongoing starting in 2013.

Responsibility: Board President

Priority: 2

Budget/Resources Required: A small budget of less than \$100 per workshop for refreshments and materials.

2015: Planning
Committee
recommends a
summer 2016
Luncheon Board
planning session.

Some additional concerns/undertakings noted by Planning Committee that are Priority 4 - future projects for consideration:

Adopt a greater advocacy role to City and Library Board for more funds for the library to increase staffing, and especially, for future expansion of the library facility.

APPENDIX A¹

Bandon Public Library 3-5 Year Plan 2015-2020

Circulation: 182,777 (+12,777)

Personnel Salaries: \$194,693 per year (2014-15 \$163,709)

No change of hours – Suz Kling plans on retiring June 2016, possible to hire 3 part-time people to replace her, or keep her on at 15 hrs and hire 1 part time person.

Benefits: \$134,866 (2014-15 \$125,173)

This assumes that health insurance will continue to rise by 10-25% each year.

Tax Income \$298,192.00 (2014-15 \$314,425)(2013-14 \$298,192)(2012-13 \$278,860)

Deirdre had assumed that tax collections would continue to rise \$40,000 each year in 2010-11; the actual tax was \$284,292. The 2014, 2013 & 2012 amounts in parenthesis are actual amounts. The \$298,192 is a projection based on previous years.

Miscellaneous Revenues: \$1,400 (2012-13 \$456.00) (2013-14 \$1,356) (2014-15 \$456).

General Trends: By 2020 the building will be 16 years old. Normal wear and tear will be evident. Major repairs such as the flooring, furniture, roof or heating system may be necessary. Changes to handicap laws will definitely necessitate some physical changes in the building. As collection size continues to increase, even with continuous weeding there will be a need for more shelving. As technology changes and increases, the building and the furniture will have to change with it.

Areas of concern: Staff! This staff is extremely dedicated and unfortunately aging which means retirement in the near future. Over half, possibly three quarters of the staff will be retiring within the next 5 years and this means hiring and training new personnel. This staff skews the statistics by being dedicated, working when they aren't being paid, volunteering for more than they can handle. Future staff, for all intents and purposes, will not do that. We need to face the fact that with the current tax income we are looking at that amount not covering personnel, benefits, contracted services and utilities. This will mean less open hours, less programs, less of everything. If population increases and more industry moves to Coos County, tax income will increase.

¹ Appendix A Projections and Appendix B Goals were submitted by Library Director Rosalyn McGarva in July 2015.

APENDIX B

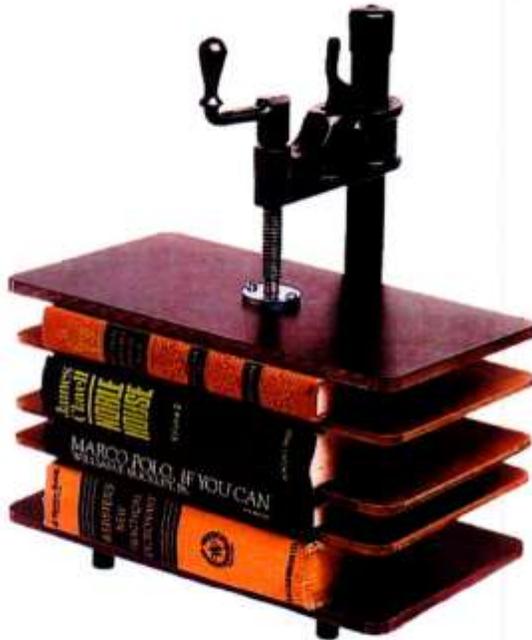
(Italicized items BLFF can assist with)

Bandon Public Library 3-5 Year Goals 2015-2020

- 1) Full-time Youth Services Librarian – Handle Children’s & Teen programs, including selection, purchasing & cataloging of materials with assistance from part-time assistant.
- 2) Part-time Library Assistant (18 hrs) – Assistant to Youth Services Librarian and shelver of Library materials.
- 3) Enlarge Young Adult area.
- 4) Bigger Children’s Section – with its own activity room.
- 5) *Purchase book-press – Illustration A.*
- 6) *Purchase double-sided book-carts – Illustration B.*
- 7) *Purchase media tables, with areas to plug in laptops – Illustration C.*
- 8) *More outlets for safe laptop (and future technology) hookups.*
- 9) *Window seat cushions for children’s area.*
- 10) *Purchase new computers for internet area, expand into YA section if it’s feasible.*
- 11) *Door to close off Children’s Room during programs.*
- 12) *Legos and containers – establish monthly Lego programs – work with high school/robotics program.*
- 13) *More big rolls of colored Craft paper.*
- 14) *Active Children’s programs with performers throughout the winter.*
- 15) *Establish programs such as Read to the Dog.*

16) Host speakers and programs for adults offered free by the State of Oregon.

17) Establish a book discussion group for adults.



\$239.99 plus shipping from Demco

Illustration A



\$324.99 plus shipping

Illustration B

conference table power

Home Desktop Your Web 0

Amazon.com Today's Deals Gift Cards Sell

All Electronics Deals Best Sellers TV & Video Audio & Home Theater Computers Camera & Photo Wearable Technology Car Electronics & GPS



Room Power Outlets and 8 USB Charging Ports

Shipping

Free shipping. Available with free shipping on Amazon.com.

Buy new: ~~\$99.99~~ \$89.99

Qty: 1

\$89.99 + Free Shipping
In Stock Sold by **BisonOffice**

Add to Cart

Ship to:
Rosalyn McGee- BANDON

Buy used: \$41.19

Add to Wish List

Other Sellers on Amazon

\$71.12 Add to Cart
Sold by Amazon.com

\$88.77 Add to Cart
+ Free Shipping
Sold by pcash-outlet

\$83.95 Add to Cart
+ \$5.95 shipping
Sold by ReStockt

24 used & new from \$41.19

Have one to sell? Sell on Amazon

Roll over image to zoom in

- Heavy base keeps product stable on the conference room table
- 1080 Joule energy rating provides superior power protection for all your sensitive mobile devices
- 4 standard power outlets to easily plug in and unplug power cords
- Surge Protection Indicator lets you know your equipment is secure and protected

22 new from \$71.12 1 used from \$41.19

Frequently Bought Together

Price for both: **\$115.04**

Add both to Cart

Add both to Wish List

These items are shipped from and sold by different sellers. [Show details](#)

- ✓ This item: Belkin Conference Room Power Center with 4 Surge Outlets and 8 USB Charging Ports **\$89.99**
- ✓ Accell D080B-015K Powramid - 1080 Joules Surge Protector (8 Outlets, 2 USB 2.1A Charging Ports) **\$25.15**

Bought

Page 1 of 13

Illustration C

Appendix C

COOS COUNTY LIBRARY SERVICE DISTRICT

Vision Statement

“Coos County libraries are enduring gateways to an expanding world.”

Core Values

Access, effectiveness and accountability.

Key Action Areas

- **Intellectual Freedom and Exercise of Democracy** – Defend and promote the First Amendment right of library users to read, seek information and speak freely as members of a democratic society. Provide equity of access and confidentiality to people of every age, income level, location, ethnicity, or physical ability, and provide the full range of information resources needed to live, learn, govern and work.
- **Diversity** – Develop and maintain diverse cultural resources that reflect historically significant cultural groups and meet the needs of our changing communities. Enrich library service by attracting diverse library users and staff.
- **Education and Continuous Learning** – Provide learning opportunities for patrons to expand their knowledge and be empowered for success in life. Promote literacy and lifelong learning for all people through library and information services of every type. Provide learning opportunities to enable staff to increase their knowledge and effectiveness (for example, in new technologies).
- **Technology** – Improve resources for our communities in an increasingly complex technological world. Continually assess and obtain as necessary emerging technological tools that will enable staff to most effectively provide library services.
- **Sustainability** – Enhance sources of revenue and maintain fiscal support. Maintain community support and engagement by encouraging staff and public input and evaluation of library services. Encourage broad public and staff involvement in planning for the future, being responsive to expressed needs and interests.

APPENDIX D

BANDON LIBRARY FRIENDS and FOUNDATION (BLFF)

Strategic Planning Survey 2012

2012 SURVEY RESULTS AND ANALYSIS

BLFF conducted a survey of its membership and library users to help determine priorities of both its membership and library patrons. The survey period was from April 2 through May 29, 2012. During that two-month period, 347 people filled out the survey. Most responses were anonymous but over 50 provided a name and contact information. Of these, over 40 reported that they were not BLFF members and indicated interest in volunteering for BLFF and library activities. Further, 199 of 347 responses included a comment for question 8 –feedback about the BLFF and the library. We think this indicates that people took the survey seriously and were willing to take extra time to comment.

As stated before, the survey shows that library patrons are very happy with the Bandon Library staff and the help they provide. Various collections were highly complimented. The children's program got rave reviews thanks to Ms. Tipton's hard work. It also confirms that current BLFF programs, including its Monday Nights at the Library Series, are valued and attended. Of course, most people who responded to the survey wanted more of everything, especially current popular fiction and non-fiction books (including audio and large print formats), DVD movies and music CDs. And more cultural and educational programs were also requested.

We were heartened to see that books still topped the list of requested additions. The library continues to add new books, and space has become an issue. This requires that library staff continue to cull the shelves regularly. The young adult collection is about to receive many new books. The BLFF already provides specific funds annually to help increase both the children's and DVD collections. BLFF will continue to work with the library staff to provide for additional acquisitions as space and funding permits.

There were requests for more cultural diversity. This request coincides with the 2012 Coos County Library Service District's goals and objectives (see Appendix D). The entire county library system will be working together over the next few years to increase diversity awareness and resources. They also plan to conduct various activities and seminars highlighting this focus. The BLFF looks forward to being involved and supporting this.

The need for more technology resources, especially additional electrical outlets for laptops, was identified. A current BLFF project, adding more outlets, as well as some comfy chairs, in the back of the library by the Quiet Reading Area, is in process. The internet has replaced the need for many of the reference books the libraries used to stock. If patrons need help searching the

internet the Bandon Library staff is there to help, and several computer literacy classes are offered to help those wishing to improve their technology skills.

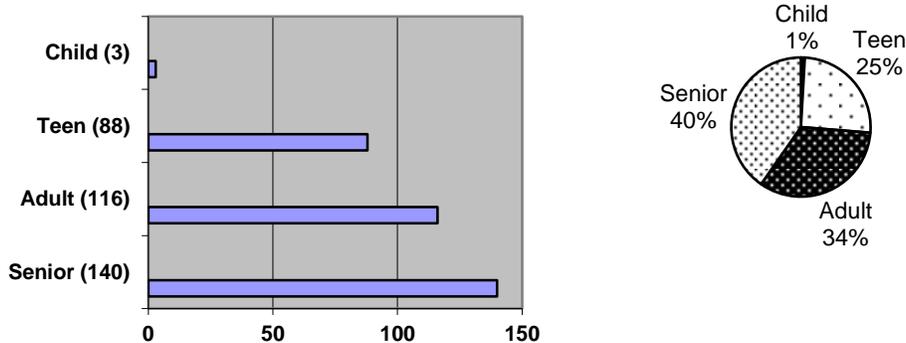
There are many opportunities for BLFF to partner with other community organizations to deliver new programs and cultural activities. The garden club and the community garden groups, USF&W and SEA, the Youth Center and other local nonprofits offer possibilities for shared efforts. Further, there were requests for arts and crafts presentations, and Bandon certainly has lots of craftspeople.

The Bandon Library encourages an informal atmosphere. Some comments (tongue-in-cheek, we think) wished for a more hushed setting. We support the current quiet talking, occasional laughter and the library’s very friendly, relaxed environment.

This survey produced some unexpected side effects. First, the very positive results were a great morale booster to two groups – the library staff and the BLFF volunteers. The library staff was well complimented and excited that patrons think so highly of them and their efforts. The positive results have helped renew their enthusiasm for and dedication to the library community. And the very dedicated BLFF volunteers are happy to see their efforts and programs appreciated. The BLFF will continue to hold book sales, and movie, author and travel nights. Requests for more such activities support our goal of actively recruiting volunteers. BLFF is the process of identifying a volunteer coordinator with a list of possible volunteer duties for all who asked to help. *Thank you to the survey respondents who offered to help.*

A second unexpected result was that the survey has been a good marketing tool, making the BLFF more visible to the community and giving us an opportunity to recruit volunteers. We will redouble our efforts at recruitment so we can look at offering more programs like adult literacy, GED classes, genealogy research seminars, cultural presentations, and youth and teen programs.

1) Tell us about yourself.



2) How do you use the library?	Total Number	Percentage
Check out books	312	89.9%
Check out movies	259	74.6%
Check out music CDs	160	46.1%
Read newspapers/magazines	132	38.0%
Book from Never-Ending Book Sale	125	36.0%
Use public access computers	124	35.7%
Use copier, fax, or printer	114	32.9%
Use WiFi for internet access	108	31.1%
Check out audio books	105	30.3%
Research/Get help from library staff	96	27.7%
Use meeting rooms	52	15.0%
Use as a meeting place with friends	43	12.4%
Attend children's programs	35	10.1%
Volunteer: shelve books or other tasks	26	7.5%
3) Do you use on-line services or other library/BLFF Programs?	Total Number	Percentage
Use online services for card catalog searches	166	67.5%
View monthly art exhibits in the foyer	143	60.6%
Use interlibrary loans for materials	90	36.6%
Attend library/BLFF functions like Movie Night, Author Night	64	26.0%
Library 2Go - Download ebooks & audio	64	26.0%

Access online "Electronic Resources" databases	29	11.8%
Check out/download movies	28	11.4%
Rent meeting room	26	10.6%
Attend computer education classes or labs	14	5.7%
Use Homebound Services	6	2.4%
4) How often and when do you use the library?	Total Number	Percentage
Almost daily	54	15.8%
Weekly	157	46.0%
At least once a month	54	15.8%
Occasionally	43	12.6%
Hardly ever	37	10.9%
Weekday mornings	50	14.7%
Weekday afternoons	65	19.1%
T-W-Th evenings	25	7.3%
Weekends	59	17.3%

5) Are you a member of Bandon Library Friends & Foundation?			
Yes	112	34.4%	
No	214	65.6%	
6) How important TO YOU are the following categories?	Very	Important	Not Very
Popular Fiction and Nonfiction	65.6%	28.5%	7.9%
Nonfiction Books	59.7%	30.7%	9.6%
DVD Movies	57.7%	29.2%	13.1%
Fiction Books	58.4%	29.4%	12.2%
Magazines and Newspapers	46.4%	35.1%	18.5%
Music CDs	43.3%	35.6%	21.1%
Online Resources	49.8%	35.1%	15.1%
Children's Books	34.5%	24.5%	41.0%
Reference Materials (print and digital)	40.6%	39.8%	19.5%
Cultural and Literary Events	32.0%	39.5%	28.5%
Special Collections (subjects or authors)	32.4%	41.6%	26.0%
Children's Events and Programs	31.0%	23.4%	45.6%
Young Adult Books	38.7%	30.9%	30.5%
Reading Programs	28.0%	27.6%	44.4%

Youth/Teen Events and Programs	25.0%	33.8%	41.3%
Book Clubs	16.9%	27.8%	55.3%

7) Name a few topics you'd like to suggest for each category below.

(These responses are an overview. Complete list available.)

7a) Books/Movies/Music -- more of everything!

- | BOOKS | DVDs | CDs |
|--|--|--------------------|
| ✓ More bestsellers -- fiction & nonfiction | ✓ More current | ✓ More newer music |
| ✓ More history | ✓ More Academy Award winners | ✓ More jazz |
| ✓ More popular book series | ✓ More foreign films | ✓ More blues |
| ✓ More books on CD | ✓ More documentaries | ✓ More country |
| ✓ More downloadable books | ✓ More PBS/BBC | |
| ✓ More copies of popular items | ✓ More indie films | |
| ✓ More young adult/teen | ✓ More diversity | |
| | ✓ More kids, family, and education films | |
| | ✓ More popular series | |

7b&c) Educational/Cultural Programs or Opportunities

- | | | |
|-----------------------|----------------------------|-------------------------|
| ✓ Craft presentations | ✓ Local flora/fauna | ✓ Natural/Local history |
| ✓ Gardening | ✓ Foreign Language/Culture | ✓ GED classes |

8) Would you like to comment on something the library, its staff or the BLFF does especially well or is there something you would like to see it/them do? Also, feel free to use this space to expand or share more detail.

- ✓ A great library, tremendously helpful staff, very helpful in acquiring new acquisitions of interest upon recommendations
- ✓ Accommodating and knowledgeable staff
- ✓ An excellent staff and well-run library
- ✓ It's an amazing facility for such a small community -- a real treasure.
- ✓ Customer service and help from staff -- excellent never-ending book supply -- diversity of materials -- great library!
- ✓ Everyone is knowledgeable and extremely helpful.
- ✓ Friendly staff, attractive facility
- ✓ Great library and staff; love selecting books online to hold and pick up
- ✓ I always appreciate the kindness and courtesy of the staff.
- ✓ I like (that) I can ask for a book and the library doesn't have it they order it for me.
- ✓ I love the personalities of the desk staff -- I wish there were more comfy chairs in the center of the library.
- ✓ The children's programs are exceptional.
- ✓ Staff is awesome! I like when the library is open until 8 pm.. The volunteers at the book sales are always great people and we try to see the movies on movie night.
- ✓ They (the staff) are great. They are friendly and quite competent. (Don't tell them I said this.)
- ✓ We love the internet and WiFi.
- ✓ (The staff have) wonderful name and face recognition of patrons.
- ✓ We wish it (the library) wasn't closed on Monday but understand it has to be closed some time.

9) What can BLFF do to interest you in being an active volunteer in BLFF and help with activities?

- ✓ Already am.
- ✓ Already volunteering elsewhere.
- ✓ Have more fun activities for teens to do, especially during summer.
- ✓ I am already interested.
- ✓ I need to know what services are offered before I would consider volunteering.
- ✓ I would like to volunteer, but don't have much time yet with little kids.
- ✓ If I had time I would.
- ✓ Not interested
- ✓ Unable to commit at this time.
- ✓ When I retire